

MEMORIAL LIBRARY - 171

MISSION AND SERVICES

Mission - Prince George's County Memorial Library System provides materials and information for study and personal enrichment to allow for lifelong learning through access to varied media and professional guidance by staff.

Core Services -

- Providing information resources including circulating materials and providing access to electronic databases
- Promoting literacy
- Supporting workforce development
- Providing reference information services
- Presenting programs for children, teens and adults
- Providing public access to the Internet

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats
- Increase early childhood (birth to age 5) literacy skills
- Provide public access to the Internet

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Memorial Library is \$27,913,700, an increase of \$1,402,200 or 5.3% over the FY 2016 approved budget.

FUNDING SOURCE

FY 2016 APPROVED BUDGET	\$26,511,500
Increase in County General Fund contribution	\$1,129,800
Increase in State Aid	\$273,300
Increase in Branch revenue	\$24,500
Increase in Meeting Room revenue	\$22,700
Other	(\$3,100)
Decrease in Fines & Fees	(\$45,000)
FY 2017 APPROVED BUDGET	\$27,913,700

Funding Source Detail appears on the Education Revenue Detail page in the Revenue Tab

COUNTY CONTRIBUTION

The FY 2017 approved County contribution for the Memorial Library is \$19,615,000, an increase of \$1,129,800 or 6.1% over the FY 2016 approved budget. The County's contribution comprises 70.3% of total agency funding.

STATE AID

The FY 2017 approved State Aid budget for the Memorial Library is \$7,238,700, an increase of \$273,300 or 3.9% over the FY 2016 approved budget. State Aid comprises 25.9% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2017 approved budget for other funding sources for the Memorial Library is \$1,060,000, a decrease of \$900 or 0.1% below the FY 2016 approved budget. These revenues are generated from fines, fees and detention center costs as well as the use of fund balance. Other funding sources comprise 3.8% of total agency funding.

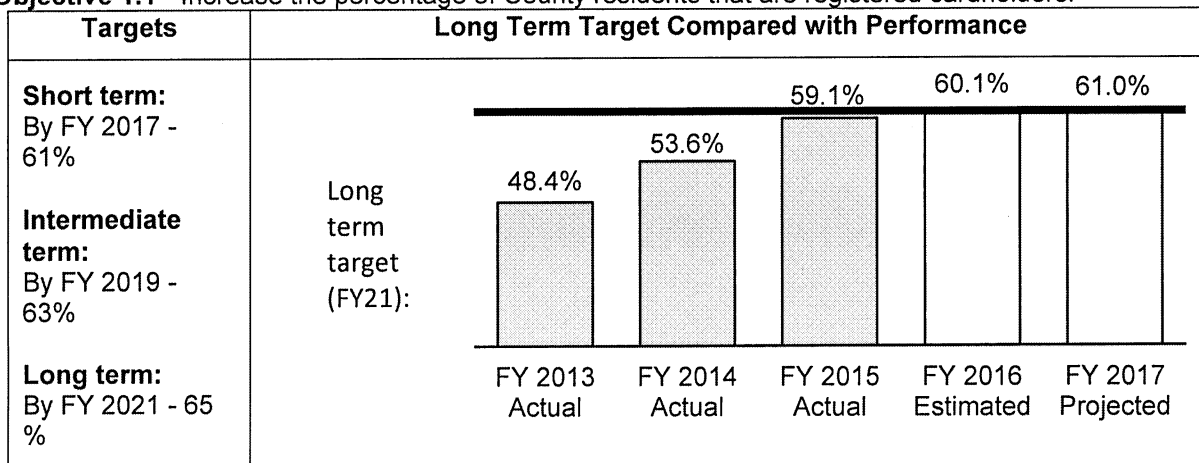
Budgetary Changes -

FY 2016 APPROVED BUDGET	\$26,511,500
Increase in compensation due to anticipated salary requirements, additional funded vacancies and expanding evening hours at four branches (Greenbelt, South Bowie, Glenarden and Laurel)	\$849,600
Increase in periodicals to meet the growing demand for new types of materials, especially for students	\$325,000
Increase in building repair and maintenance due to aging branches	\$132,200
Increase in fringe benefits to reflect anticipated change in benefit costs and compensation adjustments	\$120,300
Increase in capital outlay to replace aging fleet vehicles	\$100,000
Increase in general office supplies due to cost growth related to direct service to the public	\$76,100
Increase in general and administrative contracts primarily for the on-line career high school diploma program	\$60,000
Increase in training to support staff events, external training and other professional development	\$32,900
Net savings in other operating primarily due to fuel and insurance premiums	(\$53,600)
Decrease in utilities due to energy-efficient installations at various branch locations	(\$240,300)
FY 2017 APPROVED BUDGET	\$27,913,700

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide information resource services to the County's citizens, residents and visitors in order to effectively meet their educational, cultural and recreational needs.

Objective 1.1 - Increase the percentage of County residents that are registered cardholders.



Trend and Analysis -

Starting in FY 2012, the Prince George's County Memorial Library System (PGCMLS) changed its cardholder membership policy. Members must now stay "active" and are purged from the cardholder database after five years of inactivity. FY 2015 actual numbers are higher than expected mainly because of a large increase in signups tied to library card ownership for Summer Reading. FY 2016 and FY 2017 should have a lower rate of increase following a purge, but with the public school partnership to provide cards to all students, the percentage should remain high.

The number of persons entering the library is decreasing due to the renovation of several branches and also the increased use of electronic resources that can be accessed offsite.

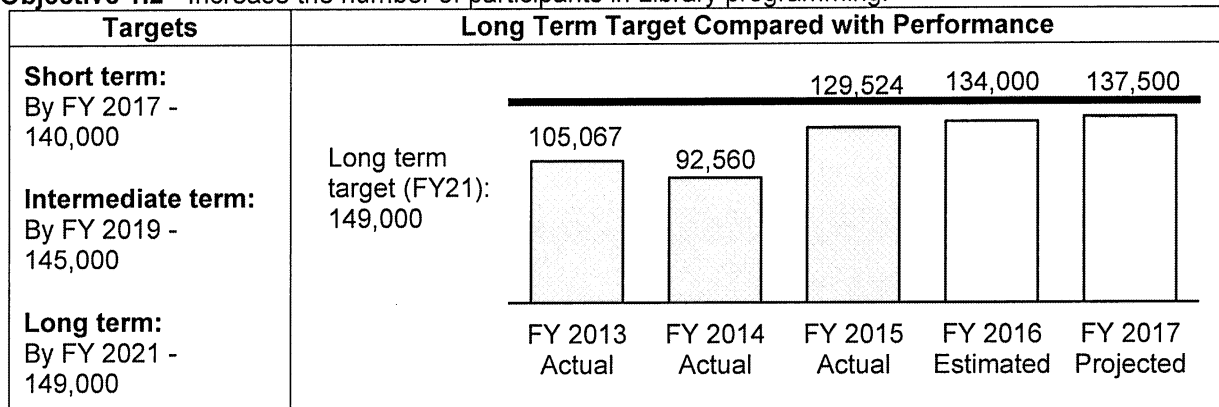
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of hours all library branches are open	43,083	42,170	43,993	42,000	42,000
Number of new print volumes added	170,000	54,756	4,204	4,000	3,000
Number of materials used (circulation and in-house)	5,283,862	5,105,120	4,744,793	4,800,000	4,850,000
Number of persons entering the library	3,114,319	2,950,012	2,797,562	2,700,000	2,650,000
Number of library website hits	13,804,438	13,868,865	12,943,432	14,000,000	15,000,000
Number of reference questions asked	411,926	425,050	459,964	470,000	475,000
Efficiency					
Average number of materials circulated and reference questions asked per hour open	132.2	131.1	118.3	125.5	126.8
Quality					
Circulation turnover rate	2.21	2.09	2.03	2.05	2.10
Impact (outcome)					
Registered cardholders as percent of population	48.4%	53.6%	59.1%	60.1%	61.0%
Number of active registered cardholders	422,597	476,217	536,814	550,000	563,000

Strategies to Accomplish the Objective

- **Strategy 1.1.1** - Provide a customer-focused collection that is targeted to each branch's unique community
- **Strategy 1.1.2** - Ensure customer access to materials and services
- **Strategy 1.1.3** - Provide student membership cards through Prince George's County Public Schools

Objective 1.2 - Increase the number of participants in Library programming.



Trend and Analysis -

In FY 2015, the Library increased its marketing efforts and improved the quality of programs, these efforts resulted in a large increase in program participants from the previous year. In FY 2016, additional marketing coincided with the rebranding of Storytimes as Ready 2 Read.

Performance Measures -

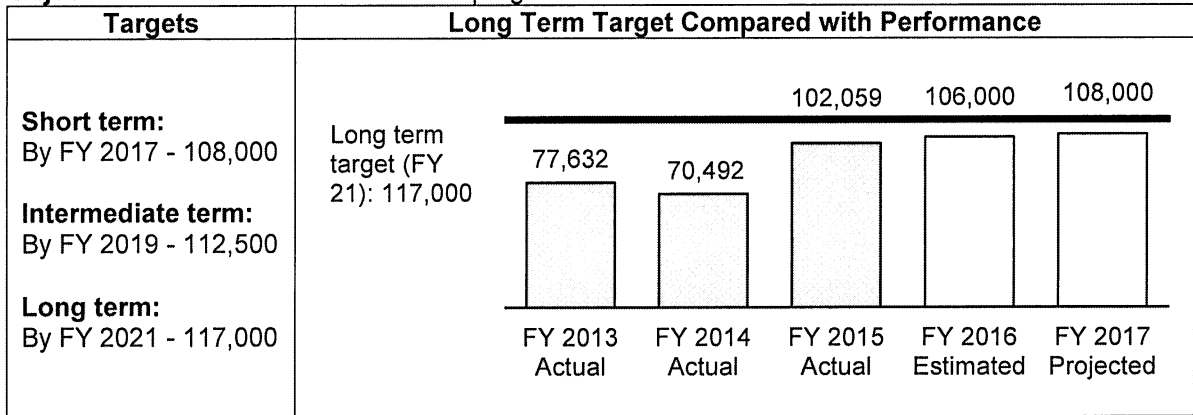
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
County population (estimate)	872,400	888,178	908,028	915,252	922,533
Workload, Demand and Production (output)					
Number of meeting room uses	5,706	6,129	6,630	6,800	7,000
Number of adult programs	2,764	2,222	1,428	1,400	1,500
Attendance at adult programs	22,646	18,457	10,139	10,000	11,000
Number of teen programs	399	230	451	500	520
Attendance at teen programs	4,789	3,611	17,326	18,000	18,500
Number of children's programs	3,709	3,348	4,671	4,500	4,800
Attendance at children's programs	77,632	70,492	102,059	106,000	108,000
Number of active registered cardholders	422,597	476,217	536,814	550,000	563,000
Efficiency					
Average program attendance - adult	8.2	8.3	7.1	7.1	7.3
Average program attendance - teen	12.0	15.7	38.4	36.0	35.6
Average program attendance - children	20.9	21.1	21.8	23.6	22.5
Quality					
New registrants added yearly	44,000	57,410	63,874	60,000	63,000
Impact (outcome)					
Total program attendance	105,067	92,560	129,524	134,000	137,500
Program attendance per 1000 cardholders	248.6	194.4	241.3	243.6	244.2

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Transform services in the individual branches to adequately address the needs of diverse groups
- **Strategy 1.2.2** - Market PGCMLS collections, programs, and services
- **Strategy 1.2.3** - Provide a supplement to the learning needs of the population from birth to grade 12

GOAL 2 - To increase early childhood (birth to age five) literacy participation.

Objective 2.1 - Increase attendance at programs offered for children.



Trend and Analysis -

The focus on early literacy began in FY 2014. The attendance at children’s programs saw a large increase in FY 2015. Program attendance collection was overhauled during this time. There were also positive initiatives set by the youth services coordinator and family literacy specialist, increased marketing and outreach to schools, and higher quality programming due to training.

Performance Measures -

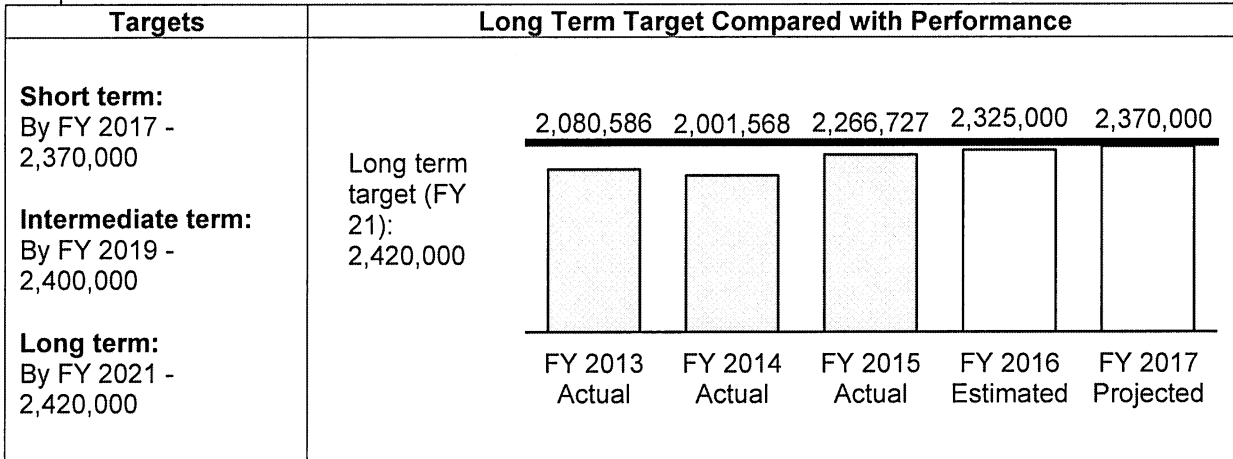
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
County population (estimate)	872,400	888,178	908,028	915,252	922,533
Workload, Demand and Production (output)					
Number of Preschool Cardholders			4,742	7,000	9,000
Number of School-Age Cardholders			82,390	96,000	100,000
Number of Preschool Summer Reading Signups			4,456	5,000	5,500
Number of Training Hours (Storytime Academy)			400	345	345
Number of Parent Literacy Workshops			2	4	5
Number of Beanstock Registrations			452	800	1,000
Impact (outcome)					
Attendance at children's programs	77,632	70,492	102,059	106,000	108,000

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Provide ongoing mandatory training for all early literacy program facilitators
- **Strategy 2.1.2** - Leverage the skills of the youth services coordinator and family literacy specialist to provide necessary literacy support to parents and children
- **Strategy 2.1.3** - Create and enhance early literacy spaces in branches

GOAL 3 - To provide public access to the Internet.

Objective 3.1 - Increase the total number of Internet sessions by Library customers, including both public computer and wireless sessions.



Trend and Analysis -

This was a new objective for FY 2015. The previous objective measured the public access computer occupancy rate, which declined because of increased use of personal wireless devices and an increased number of public computer terminals within the system. The agency now combines the total number of public computer and wireless Internet sessions each year. Wireless data reporting began in FY 2014, with previous years showing only public access computer usage.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<i>Resources (input)</i>					
Number of public computer sessions	997,826	858,338	777,118	775,000	770,000
Average computer session time in minutes	40.91	43.26	55.11	57.00	59.00
Number of wireless sessions	1,082,760	1,143,230	1,489,609	1,550,000	1,600,000
Number of public access computers	605	624	665	680	700
<i>Workload, Demand and Production (output)</i>					
Number of active registered cardholders	422,597	476,217	536,814	550,000	563,000
<i>Efficiency</i>					
Average cost per active registered cardholder	\$60.00	\$56.97	\$49.29	\$49.33	\$48.19
<i>Quality</i>					
New registrants added yearly	68,586	57,410	63,814	60,000	63,000
<i>Impact (outcome)</i>					
Total public computer and wireless internet sessions (wireless sessions begin in FY 2013)	2,080,586	2,001,568	2,266,727	2,325,000	2,370,000

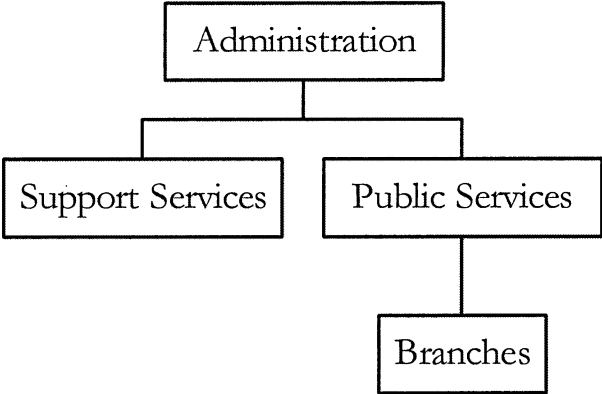
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Improve mobile access to library databases through the website's e-catalogue
- **Strategy 3.1.2** - Make library catalogue customers' preferred portal to information
- **Strategy 3.1.3** - Facilitate customer access to electronic resources at all locations

FY 2016 KEY ACCOMPLISHMENTS

- Implemented a new three-year strategic plan.
- Partnered with the Prince George's County Public Schools (PGCPS) to provide library cards to all students.
- Released a new mobile app for the library catalog.
- Provided several new workforce development resources to the library customers, including Lynda.com and JobNow.
- Refocused and revitalized the special collections of the Sojourner Truth and Maryland Rooms.
- Began renovation of the Bowie Branch.

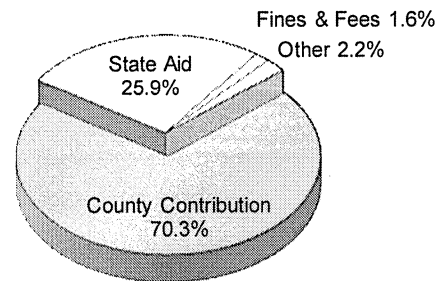
ORGANIZATIONAL CHART



	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 26,835,819	\$ 26,511,500	\$ 26,529,500	\$ 27,913,700	5.3%
EXPENDITURE BY CATEGORY					
Public Service	20,949,832	20,263,400	20,333,300	21,619,200	6.7%
Administration	1,883,292	1,665,800	1,848,900	2,099,700	26.0%
Support Services	4,002,695	4,582,300	4,347,300	4,194,800	-8.5%
TOTAL	\$ 26,835,819	\$26,511,500	\$ 26,529,500	\$27,913,700	5.3%
SOURCES OF FUNDS					
General Fund					
County Contribution	\$ 18,485,200	\$ 18,485,200	\$ 18,485,200	\$ 19,615,000	6.1%
Other Operating Funds:					
State Aid	6,759,078	6,965,400	6,965,400	7,238,700	3.9%
Interest	9,631	10,500	1,100	5,000	-52.4%
Fines/Fees	442,831	502,700	480,000	457,700	-9.0%
Miscellaneous	729,600	547,700	597,800	597,300	9.1%
Fund Balance	-	-	-	-	0.0%
TOTAL	\$ 26,426,340	\$26,511,500	\$ 26,529,500	\$27,913,700	5.3%

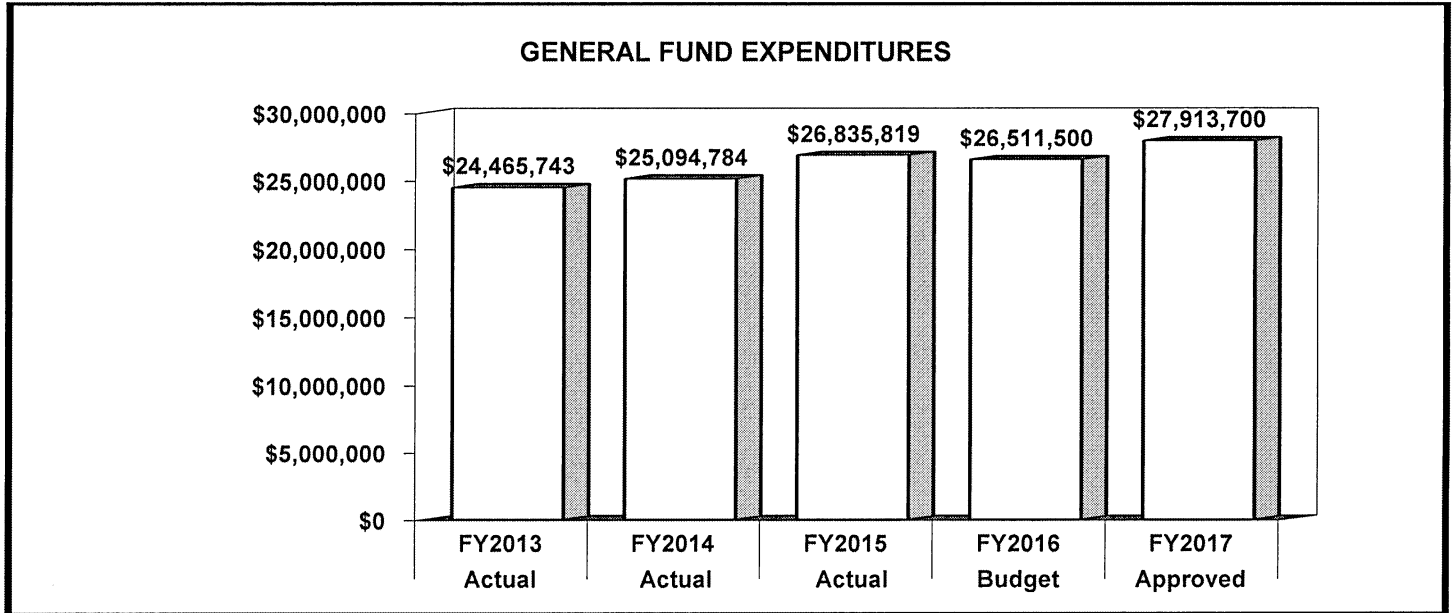
FY 2017 SOURCES OF FUNDS

The County's contribution accounts for 70.3% of the Memorial Library total budget. State Aid contributes 25.9%, fines and fees contribute 1.6% and other Library sources contribute 2.2%

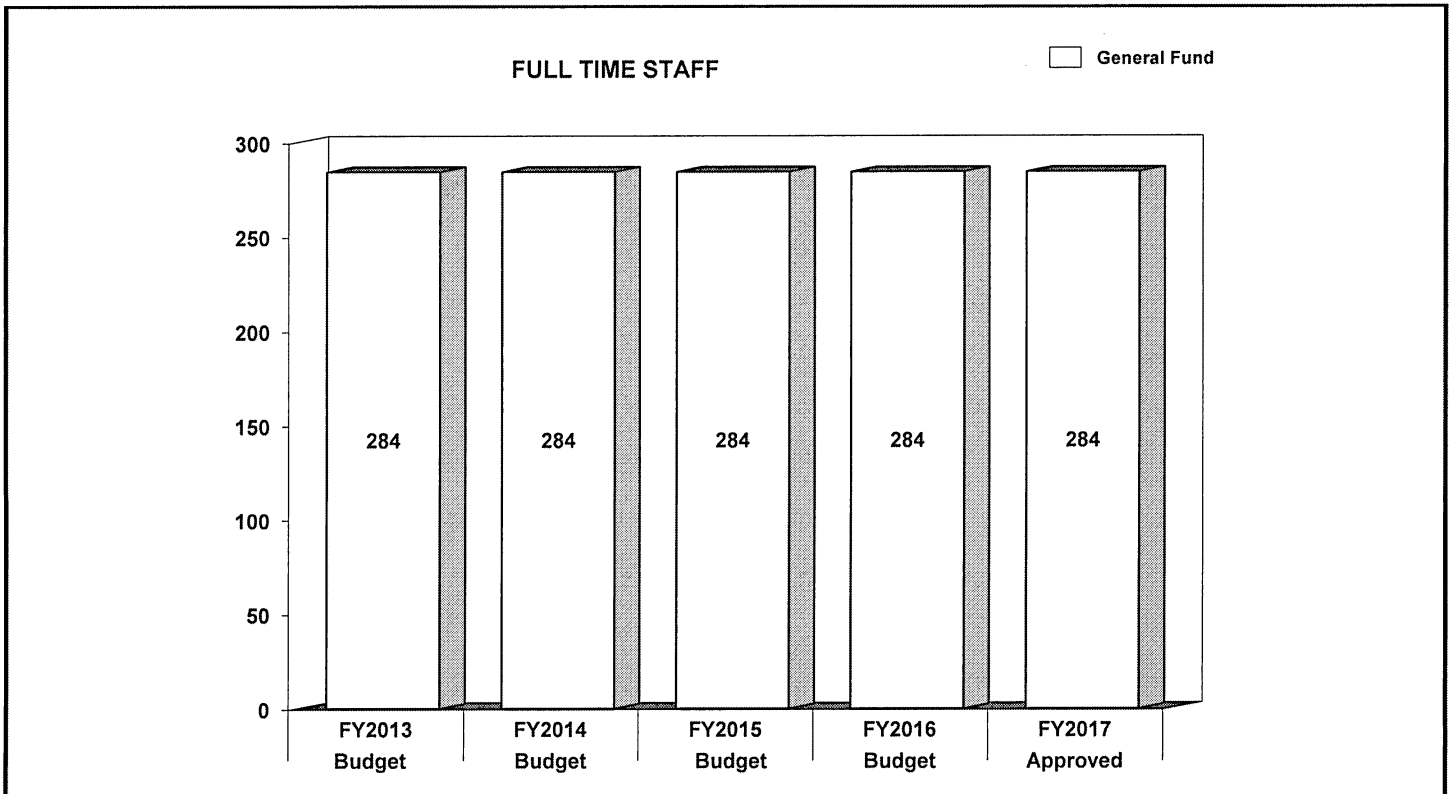


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	284	284	284	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	284	284	284	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director & Associate Directors	4	0	0
Professional Support	10	0	0
Branch Managers	10	0	0
Public Service Professionals	144	21	0
Information Technology	8	1	0
Circulation	59	24	0
Materials Management Support	15	1	0
Clerical	6	5	0
Building Support & Delivery Services	28	2	0
TOTAL	284	54	0



The agency's expenditures increased 9.7% from FY 2013 to FY 2015. This increase is primarily driven by the opening of the South Bowie branch. The FY 2017 approved budget is 5.3% above the FY 2016 budget primarily due to salary requirements, restoration of branch hours and vehicle replacement.



The agency's authorized staffing complement remains unchanged from FY 2013 to FY 2015. The FY 2017 staffing total remains unchanged from the FY 2016 budget.

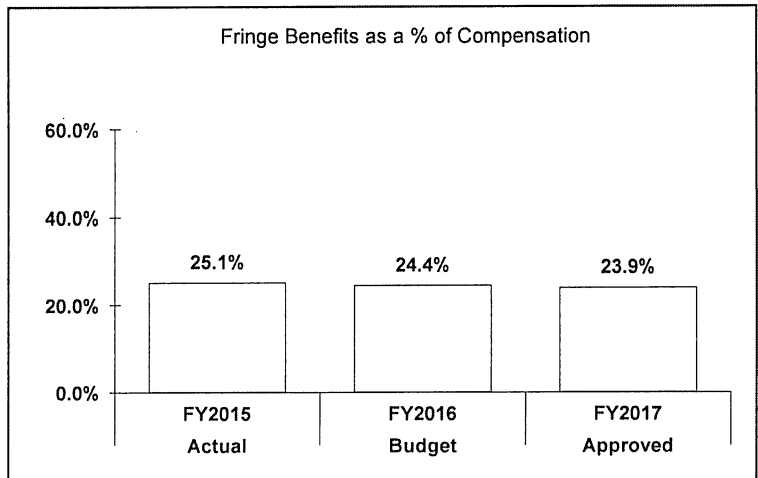
	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 15,059,603	\$ 15,788,800	\$ 15,699,000	\$ 16,638,400	5.4%
Fringe Benefits	3,781,077	3,852,700	3,852,800	3,973,000	3.1%
Operating Expenses	7,995,139	6,870,000	6,977,700	7,202,300	4.8%
Capital Outlay	0	0	0	100,000	100%
	\$ 26,835,819	\$ 26,511,500	\$ 26,529,500	\$ 27,913,700	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 26,835,819	\$ 26,511,500	\$ 26,529,500	\$ 27,913,700	5.3%
STAFF					
Full Time - Civilian	-	284	-	284	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	54	-	54	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 5.4% over the FY 2016 budget due to anticipated salary requirements, staffing complement changes and restoration of branch hours. Compensation costs include funding for 326 out of 338 full time/part time employees, including 13 vacancies. Fringe benefit expenditures increase 3.1% over the FY 2016 budget to reflect anticipated change in benefit costs and compensation adjustments.

In FY 2017, operating expenditures increase 4.8% over the FY 2016 budget due to on-line career high school diploma program, periodicals building repair, maintenance, general office supplies and training partially offset by savings in utilities. Operating expenses reflect funding for Public Services, Administration and Support Services.

Capital outlay increases 100.0% over FY 2016 due to the funding allocated for the replacement of the aging fleet.

MAJOR OPERATING EXPENDITURES FY2017	
Books and Periodicals	\$ 3,188,500
Utilities	\$ 1,109,800
General and Administrative	\$ 814,600
Contracts	
Building Repair and Maintenance	\$ 714,800
Office Automation	\$ 479,700



PUBLIC SERVICES - 01

The Public Services Division includes all the services and programs that provide direct service to the public, namely the Youth Services and Circulation Departments, the Correctional Center Library, and the 19 branch libraries, all under the supervision of the Chief Operating Officer for Public Services.

Division Summary:

In FY 2017, compensation increases 6.7% over the FY 2016 budget due to salary requirements. Fringe benefits increase 5.3% over the FY 2016 budget to reflect anticipated change in benefit costs. Operating expenses increase 5.7% over FY 2016 due to on-line career high school diploma program, advertising, administrative contracts, training, building, repair, periodicals and maintenance partially offset by cost savings derived from utilities. Capital outlay increases 100.0% over FY 2016 due to the replacement of an aging fleet.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 10,861,685	\$ 11,198,900	\$ 11,135,200	\$ 11,950,700	6.7%
Fringe Benefits	2,691,835	2,679,200	2,695,600	2,820,300	5.3%
Operating Expenses	7,396,312	6,385,300	6,502,500	6,748,200	5.7%
Capital Outlay	0	0	0	100,000	100%
Sub-Total	\$ 20,949,832	\$ 20,263,400	\$ 20,333,300	\$ 21,619,200	6.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 20,949,832	\$ 20,263,400	\$ 20,333,300	\$ 21,619,200	6.7%
STAFF					
Full Time - Civilian	-	201	-	201	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	49	-	49	0%
Limited Term	-	0	-	0	0%

ADMINISTRATION - 04

The Administration Division includes the Chief Executive Officer's Office and the Departments of Information Technology, Finance and Budget and Human Resources.

Division Summary:

In FY 2017, compensation increases 30.2% over the FY 2016 budget due to salary requirements and the reorganization of the IT department realigning 7 positions from Support Services to Administration. Fringe benefits increase 22.8% over the FY 2016 budget to reflect anticipated change in benefit costs and the reorganization. Operating expenses increase 12.4% over FY 2016 to support vehicle, building repair and maintenance; which is partially offset by savings in utilities.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,177,209	\$ 1,108,400	\$ 1,222,100	\$ 1,443,300	30.2%
Fringe Benefits	301,226	286,000	305,600	351,300	22.8%
Operating Expenses	404,857	271,400	321,200	305,100	12.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,883,292	\$ 1,665,800	\$ 1,848,900	\$ 2,099,700	26%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,883,292	\$ 1,665,800	\$ 1,848,900	\$ 2,099,700	26%
STAFF					
Full Time - Civilian	-	17	-	24	41.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES - 05

The Support Services Division administers the operations of all the facilities, programs and services that support the Library's ability to provide service to the public. This Division includes all the departments under the supervision of the Chief Operating Officer for Support Services including Materials Management, Facilities Management (including capital projects), Data Analysis, and Community Engagement (which includes Public Relations, Digital Services and Outreach).

In FY 2017, compensation decreases 6.8% under the FY 2016 budget due to the reorganization of the IT department (realigning 7 positions from Support Services to Administration). Fringe benefits decrease 9.7% under the FY 2016 budget to reflect anticipated change in benefit costs and the reorganization. Operating expenses decrease 30.1% under FY 2016 due to savings in advertising costs, printing and reproduction.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 3,020,709	\$ 3,481,500	\$ 3,341,700	\$ 3,244,400	-6.8%
Fringe Benefits	788,016	887,500	851,600	801,400	-9.7%
Operating Expenses	193,970	213,300	154,000	149,000	-30.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,002,695	\$ 4,582,300	\$ 4,347,300	\$ 4,194,800	-8.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,002,695	\$ 4,582,300	\$ 4,347,300	\$ 4,194,800	-8.5%
STAFF					
Full Time - Civilian	-	66	-	59	-10.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
Limited Term	-	0	-	0	0%