

MEMORIAL LIBRARY - 171

MISSION AND SERVICES

Mission - Prince George's County Memorial Library System helps customers discover and define opportunities that shape their lives.

Core Services -

- Providing information resources including circulating materials and providing access to electronic resources
- 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 2019 -

The agency's top priorities in FY 2019 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
- Enable customers to develop work-ready and personal skills

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Memorial Library is \$31,124,600, an increase of \$1,066,800 or 3.5% over the FY 2018 approved budget.

FUNDING SOURCE

Funding source details appear on the Education Revenue Detail page in the Revenue Tab.

FY 2018 APPROVED BUDGET	\$30,057,800
Increase Cost: Compensation - Mandated Salary Requirements	\$917,700
Increase Cost: Operating - Building Repair and Maintenance; Telephone and Utilities; Equipment Maintenance; Security Measures	\$522,600
Increase Cost: Operating - Increase for periodicals and circulating materials including continuation of the Books from Birth Program promoting reading at an early age	\$248,300
Increase Cost: Operating - Increase for contract renewal costs	\$169,200
Increase Cost: Fringe Benefits - Increase in the fringe benefit costs due to compensation adjustments and anticipated costs	\$160,500
Decrease Cost: Operating - Reflects savings associated with obsolete equipment leases and alignment of maintenance costs with actual spending	(\$30,800)
Decrease Cost: Capital - Reflects savings related to deferred fleet replacement	(\$100,000)
Decrease Cost: Operating - Reduction of one-time funding for FY 2018 technology initiatives	(\$820,700)
FY 2019 APPROVED BUDGET	\$31,124,600

COUNTY CONTRIBUTION

The FY 2019 approved County contribution for the Memorial Library is \$22,400,000, an increase of \$875,100 or 4.1% over the FY 2018 approved budget. The County's contribution comprises 72% of total agency funding.

STATE AID

The FY 2019 approved State Aid budget for the Memorial Library is \$7,477,000, an increase of \$75,000 or 1.0% over the FY 2018 approved budget. State Aid comprises 24.2% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2019 approved budget for other funding sources for the Memorial Library is \$1,247,600, an increase of \$116,700 or 10.3% over the FY 2018 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 4.0% of total agency funding.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$30,057,800
Increase Cost: Compensation - Mandated Salary Requirements	\$917,700
Increase Cost: Operating - Building Repair and Maintenance; Telephone and Utilities; Equipment Maintenance; Security Measures	\$522,600
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FY 2019 APPROVED BUDGET	\$31,124,600

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
73.0%	63.6%	69.3%	70.2%	71.2%	↑

Trend and Analysis

LINK accounts (cards automatically given to every public school student in Prince George's County) continue to drive the high percentage of cardholders, because this guarantees that all new families with school age children in the County are automatically receiving at least one card in their household. There has also been increased outreach and awareness to make County residents more aware of the

resources the library provides. These numbers also reflect the periodic purging of inactive cards. PGCMLS continues to average close to 2.5 million persons entering libraries each year, demonstrating that it continues to provide a high level of needed services for residents.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of hours all library branches are open	43,993	43,169	40,985	43,500	43,600
Number of materials (NEW)	1,288,919	1,159,127	958,814	1,000,000	1,000,000
Number of new print volumes added	4,204	11,266	11,774	11,500	11,000
Number of collection uses (including circulation, in-house and digital resources)	4,744,793	5,385,582	5,641,927	5,400,000	5,600,000
Number of persons entering the library	2,797,562	2,701,196	2,469,786	2,400,000	2,450,000
Number of library website pageviews	12,943,432	10,141,506	10,349,475	10,500,000	11,000,000
Number of reference questions asked	459,964	539,752	574,715	580,000	590,000
Efficiency					
Average number of materials circulated and reference questions asked per hour open	118.3	137.3	151.7	137.5	142.0
Quality					
Circulation turnover rate	2.03	2.98	4.30	4.50	4.50
Impact (outcome)					
Registered cardholders as percent of population	59.1%	63.6%	69.3%	70.2%	71.2%
Number of active registered cardholders	536,814	582,432	630,674	640,000	650,000

Objective 1.2 - Increase the number of participants in Library programming.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
175,000	158,906	156,605	159,500	170,200	↑

Trend and Analysis

The Library continues to prioritize programming as a core service to the community. With large branch closures like New Carrollton, Hyattsville and upcoming renovations to Surratts-Clinton, there is an expected dip in the West and South areas of the System. The overall number of participants should increase due to enhanced and targeted programming and marketing drives.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
County population (estimate)	906,003	911,685	909,865	911,685	913,508
Workload, Demand and Production (output)					
Number of meeting room uses	6,630	5,715	5,463	7,000	7,500
Number of adult programs	1,428	1,366	1,444	1,500	1,500
Attendance at adult programs	10,139	16,703	14,459	15,000	16,000
Number of teen programs	451	475	451	450	470
Attendance at teen programs	17,326	15,609	13,395	14,500	14,200
Number of children's programs	4,671	5,003	5,245	5,500	5,600
Attendance at children's programs	102,059	126,594	128,751	130,000	140,000
Number of active registered cardholders	536,814	582,432	630,674	640,000	650,000
Efficiency					
Average program attendance - adult	7.1	12.2	10.0	10.0	10.7
Average program attendance - teen	38.4	32.9	29.7	32.2	30.2
Average program attendance - children	21.8	25.3	24.5	23.6	25.0
Quality					
New registrants added yearly	63,874	185,542	59,526	60,000	65,000
Impact (outcome)					
Total program attendance	129,524	158,906	156,605	159,500	170,200
Program attendance per 1000 cardholders	241.3	272.8	248.3	249.2	261.8

*Prior year actuals restated

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

Objective 2.1 - Increase attendance at programs offered for children.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
140,000	126,594	128,751	130,000	140,000	↑

Trend and Analysis

As with the overall number of participants in Objective 1.2, these numbers will also be affected by renovations and rebuilding of libraries throughout the County. The Library continues to focus on early

childhood literacy by providing training for staff to provide high quality support to patrons. The newly created English Language Learner coordinator works to increase awareness and involvement with children who speak another language at home.

The County's participation in the Books from Birth partnership with the Dolly Parton Foundation, an opt-in program that allows every child in the County to receive a book a month for free from birth to five years of age, is also boosting awareness among segments of our population who have not normally been using the library and do not have access otherwise. There have been approximately 5,139 children who have signed up as of February 2018.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
County population (estimate)	906,003	908,049	909,865	911,685	913,508
Workload, Demand and Production (output)					
Number of Preschool Cardholders	4,742	5,559	13,899	15,000	17,000
Number of School-Age Cardholders	82,390	125,319	150,490	160,000	165,000
Number of Preschool Summer Reading Signups	4,456	4,012	2,112	3,000	3,500
Number of Training Hours	400	382	254	300	300
Number of Parent Literacy Workshops	2	3	4	4	5
Number of Beanstack Registrations	452	18,407	1,948	2,000	2,100
Impact (outcome)					
Attendance at children's programs	102,059	126,594	128,751	130,000	140,000

Prior year actuals restated

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
1,850,000	2,099,684	1,186,961	1,350,000	1,600,000	↔

Trend and Analysis

According to Maryland State survey data, PGCMLS has the highest average internet usage in the State within the library system. There was a large decrease from FY 2016 to FY 2017 because the library began requiring that people log into the system using their library cards to access the Wi-Fi. Previously, people were inadvertently connecting to the open network and being counted, even if they were just in the vicinity and not actually using services.

Due to a malfunction in the Wi-Fi reporting software, the data for FY 2017 was compromised and is mostly likely lower than it should be. Now that the system is repaired, the new numbers are increasing from FY 2017 due to an increase in personal devices, new libraries that provide more electrical outlets

and laptop space. The library also completed an upgrade to the wireless infrastructure for all branches to allow for more bandwidth for users.

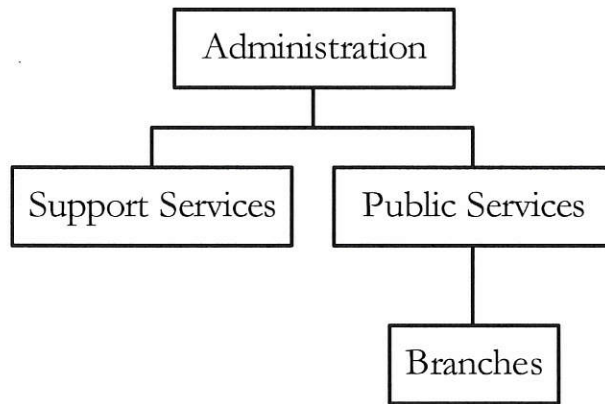
Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of public computer sessions	777,118	755,876	635,509	650,000	700,000
Average computer session time in minutes	55	56	56	55	55
Number of wireless sessions	1,489,609	1,343,808	551,452	700,000	900,000
Number of public access computers	665	614	664	600	700
Workload, Demand and Production (output)					
Number of active registered cardholders	536,814	582,432	630,674	640,000	650,000
Efficiency					
Average cost per active registered cardholder	\$49.29	\$45.52	\$42.04	\$41.42	\$40.79
Quality					
New registrants added yearly	63,814	185,542	59,526	60,000	60,000
Impact (outcome)					
Total public computer and wireless internet sessions	2,266,727	2,099,684	1,186,961	1,350,000	1,600,000

FY 2018 KEY ACCOMPLISHMENTS

- Implemented the first year of the Books from Birth program which allows every child in the County to receive a free book a month from birth to five years of age.
- Added new electronic resources to assist veterans and small business entrepreneurs.
- Expanded hours in several branches.
- Renovated the Bowie Branch.
- Began circulating thermal cameras (for home energy monitoring) and Blu-Ray discs to the public.

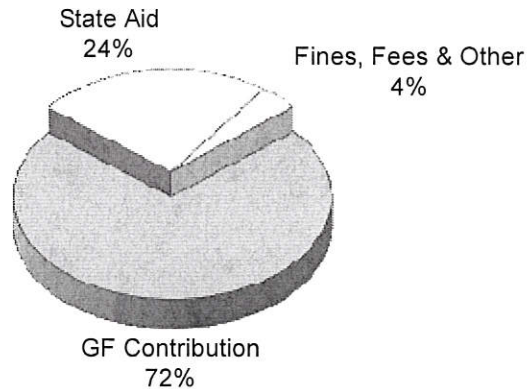
ORGANIZATIONAL CHART



	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 27,312,623	\$ 30,057,800	\$ 29,977,100	\$ 31,124,600	3.5%
EXPENDITURE BY CATEGORY					
Public Service	20,815,798	23,177,100	23,156,300	23,595,400	1.8%
Administration	1,581,982	1,777,700	1,737,600	1,876,100	5.5%
Support Services	4,914,845	5,103,000	5,083,200	5,653,100	10.8%
TOTAL	\$ 27,312,625	\$30,057,800	\$ 29,977,100	\$31,124,600	3.5%
SOURCES OF FUNDS					
General Fund					
County Contribution	\$ 19,615,000	\$ 21,524,900	\$ 21,524,900	\$ 22,400,000	4.1%
Other Operating Funds:					
State Aid	7,238,702	7,402,000	7,402,000	7,477,000	1.0%
Interest	436	3,500	1,000	1,000	-71.4%
Fines/Fees	269,314	340,000	270,000	270,000	-20.6%
Miscellaneous	771,911	787,400	779,200	776,600	-1.4%
Fund Balance	-	-	-	200,000	100.0%
TOTAL	\$ 27,895,363	\$30,057,800	\$ 29,977,100	\$31,124,600	3.5%

FY 2019 SOURCES OF FUNDS

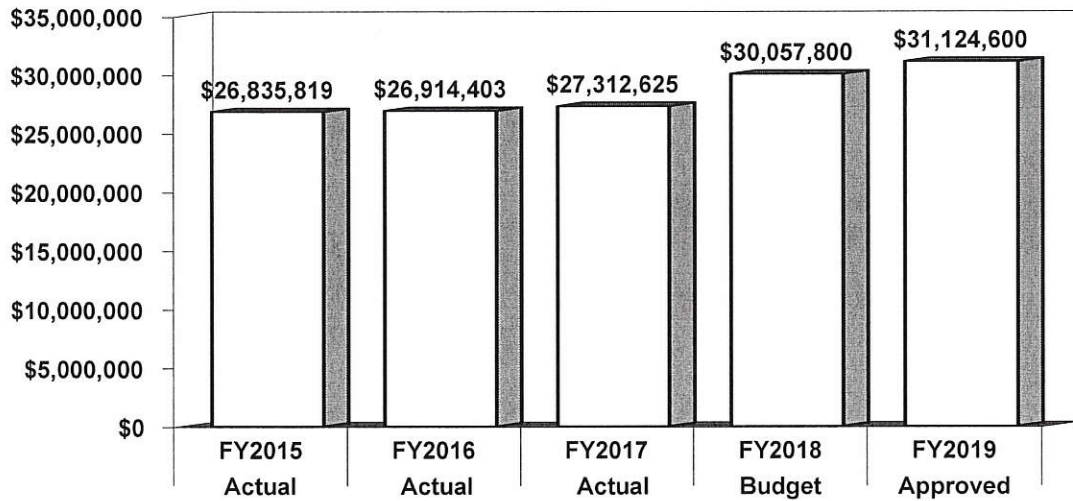
The County's contribution accounts for 72% of the Memorial Library total budget. State Aid contributes 24%, fines, fees and other Library sources contribute 4%.



	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
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	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
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

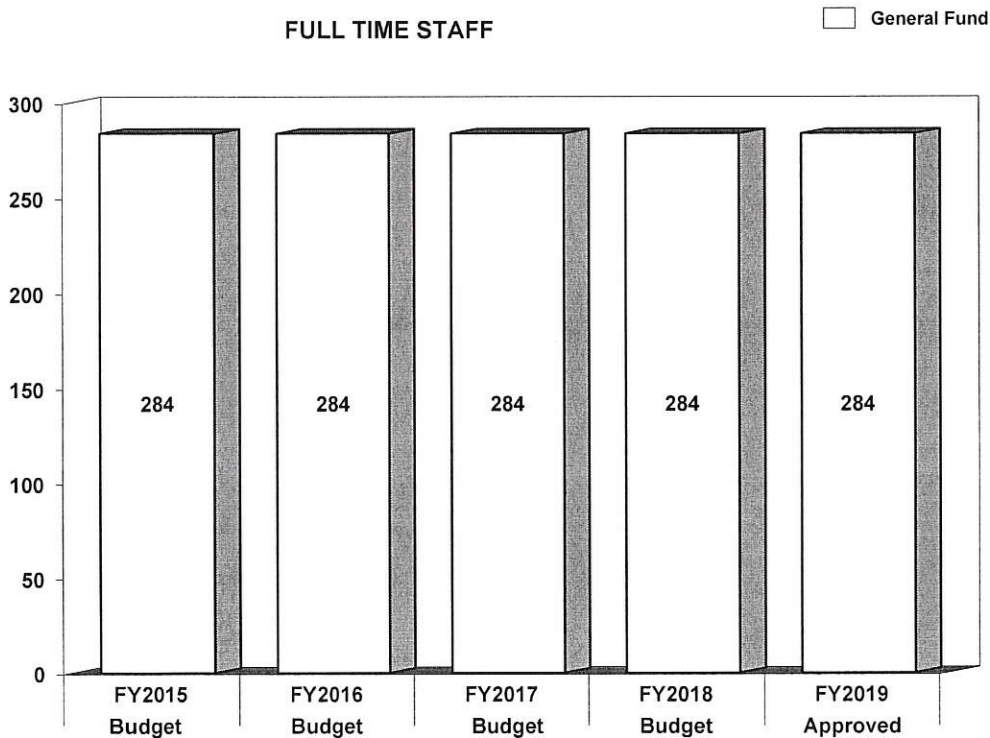
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Professional Support	24	0	0
Public Service Professionals	144	21	0
Information Technology	8	0	0
Circulation	39	21	0
Materials Management Support	20	0	0
Clerical	8	5	0
Building Support & Delivery Services	30	7	0
Chief Executive and Operating Officers	3	0	0
Area Managers and Assistant Branch Managers	8	0	0
TOTAL	284	54	0

GENERAL FUND EXPENDITURES



The agency's expenditures increased 1.8% from FY 2015 to FY 2017. This increase was primarily driven by wage increases. The FY 2019 approved budget is 3.5% over the FY 2018 budget primarily due to wage adjustments associated with the implementation of a new compensation classification plan.

FULL TIME STAFF



The agency's authorized staffing complement remains unchanged from FY 2015 to FY 2018. The FY 2019 staffing total remains unchanged from the FY 2018 budget.

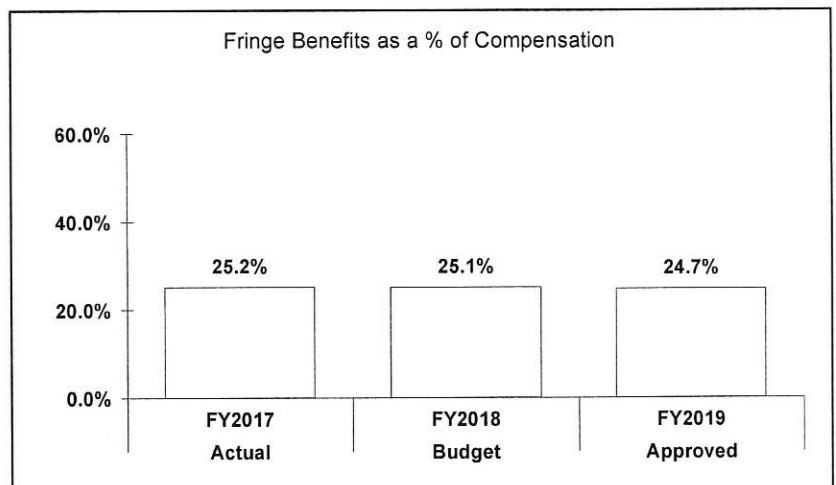
	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 15,416,158	\$ 16,742,300	\$ 16,392,500	\$ 17,660,000	5.5%
Fringe Benefits	3,881,637	4,202,600	4,081,900	4,363,100	3.8%
Operating Expenses	7,907,124	9,012,900	9,402,700	9,101,500	1%
Capital Outlay	107,706	100,000	100,000	0	-100%
	\$ 27,312,625	\$ 30,057,800	\$ 29,977,100	\$ 31,124,600	3.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 27,312,625	\$ 30,057,800	\$ 29,977,100	\$ 31,124,600	3.5%
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 2019, compensation expenditures increase 5.5% over the FY 2018 budget due to salary adjustments and the implementation of a new compensation classification plan. Compensation costs include funding for 278 out of 284 full time positions and 40 out of 54 part-time positions. Fringe benefit expenditures increase 3.8% over the FY 2018 budget to align with compensation adjustments.

Operating expenditures increase 1% over the FY 2018 budget to reflect the impact of one-time FY 2018 increases for technology initiatives and savings associated with obsolete equipment leases, as well as costs associated with enhanced security measures.

Capital outlay expenditures decrease 100% under the FY 2018 budget to reflect deferred fleet replacement.

MAJOR OPERATING EXPENDITURES	
FY2019	
Books and Periodicals	\$ 3,825,000
Building Repair and Maintenance	\$ 1,190,200
General and Administrative	\$ 1,108,900
Contracts	
Utilities	\$ 1,043,700
Office Automation	\$ 699,200



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 services are under the supervision of the Chief Operating Officer for Public Services.

Division Summary:

In FY 2019, compensation expenditures increase 3.1% over the FY 2018 budget due to salary requirements. Fringe benefit expenditures increase 2.0% over the FY 2018 budget to reflect anticipated changes in fringe benefit costs and compensation adjustments.

Operating expenses increase 1.1% over the FY 2018 budget due to the completion of targeted technology upgrades, building repair and maintenance. Funding for periodicals increases by \$248,300 over FY 2018 including an additional \$160,000 for the Books from Birth Program. An additional \$200,000 was included for enhanced security measures.

Capital outlay expenditures decrease 100% under the FY 2018 budget due to deferred fleet replacement.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 10,714,424	\$ 11,766,500	\$ 11,488,600	\$ 12,129,800	3.1%
Fringe Benefits	2,656,004	2,953,600	2,836,400	3,013,600	2%
Operating Expenses	7,337,664	8,357,000	8,731,300	8,452,000	1.1%
Capital Outlay	107,706	100,000	100,000	0	-100%
Sub-Total	\$ 20,815,798	\$ 23,177,100	\$ 23,156,300	\$ 23,595,400	1.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 20,815,798	\$ 23,177,100	\$ 23,156,300	\$ 23,595,400	1.8%
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, Information Technology, Finance and Budget and Human Resources departments.

Division Summary:

In FY 2019, compensation expenditures increase 3.5% over the FY 2018 budget due to salary adjustments. Fringe benefit expenditures increase 0.7% over the FY 2018 budget due to compensation adjustments.

Operating expenses increase 15% over the FY 2018 budget due to vehicle repair, maintenance, general and administrative contracts.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 947,323	\$ 1,115,800	\$ 1,024,500	\$ 1,155,100	3.5%
Fringe Benefits	246,201	280,100	260,200	282,000	0.7%
Operating Expenses	388,458	381,800	452,900	439,000	15%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,581,982	\$ 1,777,700	\$ 1,737,600	\$ 1,876,100	5.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,581,982	\$ 1,777,700	\$ 1,737,600	\$ 1,876,100	5.5%
STAFF					
Full Time - Civilian	-	17	-	17	0%
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).

Division Summary:

In FY 2019, compensation expenditures increase 13.3% over the FY 2018 budget due to salary adjustments. Fringe benefit expenditures increase 10.2% over the FY 2018 budget to reflect changes associated with salary adjustments.

Operating expenses decrease 23.2% under the FY 2018 budget which reflects the impact of one-time prior year technology initiatives.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 3,754,411	\$ 3,860,000	\$ 3,879,400	\$ 4,375,100	13.3%
Fringe Benefits	979,432	968,900	985,300	1,067,500	10.2%
Operating Expenses	181,002	274,100	218,500	210,500	-23.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,914,845	\$ 5,103,000	\$ 5,083,200	\$ 5,653,100	10.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,914,845	\$ 5,103,000	\$ 5,083,200	\$ 5,653,100	10.8%
STAFF					
Full Time - Civilian	-	66	-	66	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
Limited Term	-	0	-	0	0%