

MEMORIAL LIBRARY - 71

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
- Providing public access to the Internet
- Promoting literacy
- Supporting workforce development
- Providing reference information services
- Presenting programs for children, teens and adults

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Provide information resources through a customer-focused collection
- Provide public access to the Internet through access to databases and the e-catalogue
- Provide public programming through transforming services of the individual branches

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Memorial Library is \$27,131,400, an increase of \$1,680,000 or 6.6% over the FY 2013 approved budget.

FUNDING SOURCE

FY 2013 APPROVED BUDGET	\$25,451,400
County General Fund contribution	\$1,444,800
State Aid	\$235,200
FY 2014 APPROVED BUDGET	\$27,131,400

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

GENERAL FUNDS

COUNTY CONTRIBUTION

The FY 2014 approved County contribution for the Memorial Library is \$18,712,000, an increase of \$1,444,800 or 8.4% over the FY 2013 approved budget. The County's contribution comprises 69.0% of total agency funding. In FY 2014, County contribution includes a \$500,000 one-time I-Net funds transfer to be utilized for the purchase of computer equipment.

STATE AID

The FY 2014 approved State Aid budget for the Memorial Library is \$6,524,200, an increase of \$235,200 or 3.7% over the FY 2013 approved budget. State Aid comprises 24.0% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2014 approved budget for other funding sources for the Memorial Library is \$1,895,200. Revenues are generated from fines, fees and detention center costs as well as use of fund balance. Other funding sources comprise 7.0% of total agency funding.

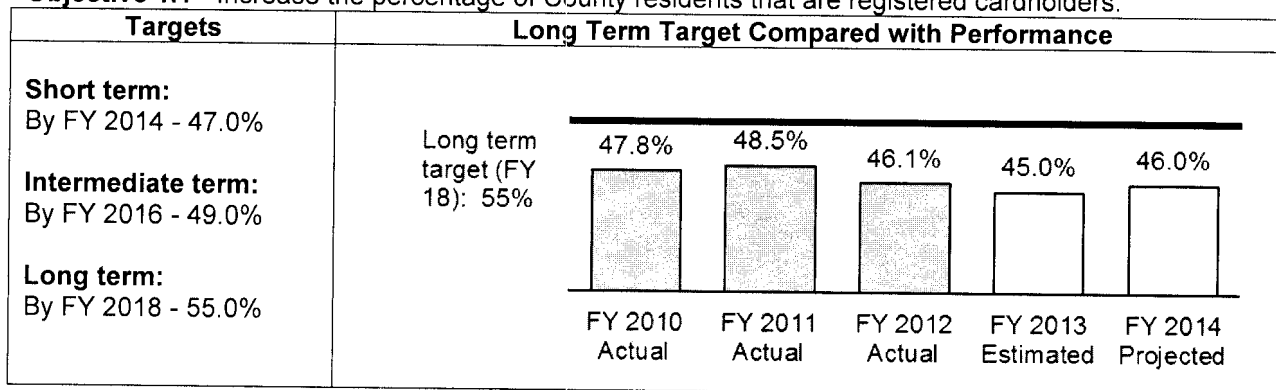
Budgetary Changes -

FY 2013 APPROVED BUDGET	\$25,451,400
Increase in office and operating equipment	\$1,188,500
Increase in capital outlay	\$780,000
Adjustments in compensation including fringe benefits	\$778,400
Increase in insurance premiums	\$177,300
Increase in equipment lease	\$67,700
Net increase in other operating expenses	\$1,000
Decrease in mileage reimbursement	(\$5,000)
Decrease in travel (non-training)	(\$17,100)
Decrease in advertising	(\$42,000)
Decrease in building repair and maintenance	(\$85,900)
Decrease in office automation	(\$119,100)
Decrease in general and administrative contracts	(\$158,900)
Decrease in utilities	(\$229,000)
Decrease in periodicals	(\$233,600)
Decrease in equipment repair and maintenance	(\$422,300)
FY 2014 APPROVED BUDGET	\$27,131,400

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 to streamline its outreach effort. Members must now stay "active" and will be purged from the cardholder database after five years of inactivity. The policy implementation purged approximately 50,000 inactive cardholders accounting for the decrease between FY 2011 and FY 2012. Several other individual performance metrics were also reset, most notably, the number of website visits (hits) which counts only unique hits rather than all user session hits.

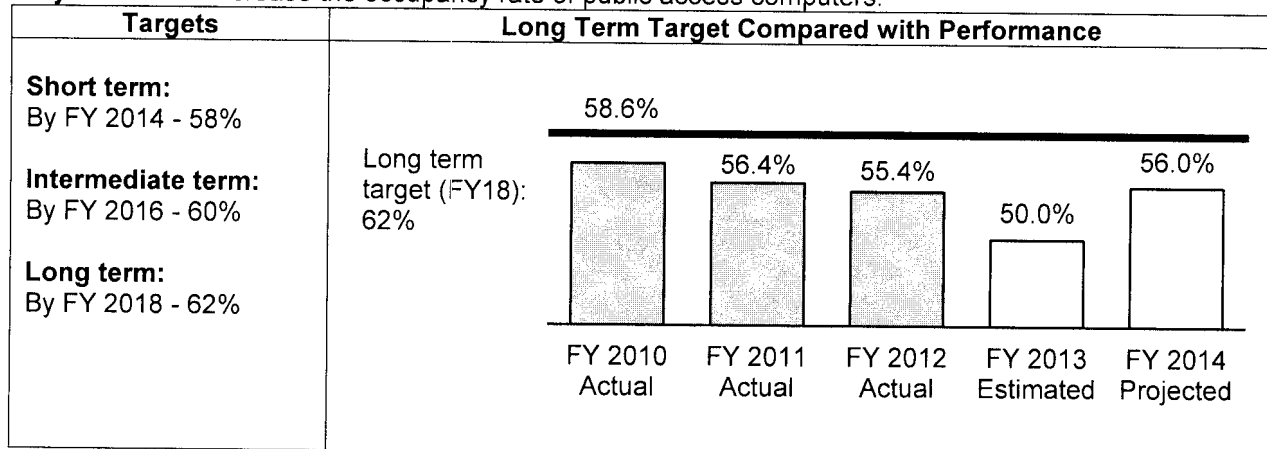
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of hours all library branches are open	42,733	42,733	41,614	42,733	42,733
Number of new print volumes added	197,074	195,000	197,045	200,000	200,000
Number of materials used (circulation and in-house)	4,264,928	4,453,410	4,915,320	4,950,000	5,000,000
Number of persons entering the library	2,837,470	2,850,000	3,037,141	3,150,000	3,200,000
Number of library website hits	134,102,180	136,680,798	13,469,043	13,500,000	14,200,000
Number of reference questions asked	824,543	845,000	417,862	450,000	500,000
Efficiency					
Average number of materials circulated and reference questions asked per hour open	119.1	124.0	128.2	126.8	128.7
Quality					
Turnover rate	2.35	2.47	2.71	2.84	2.80
Impact (outcome)					
Registered cardholders as percent of population	47.8%	48.5%	46.1%	45.0%	46.0%

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 occupancy rate of public access computers.



Trend and Analysis - Public access to the Internet is one of the foundations of the Memorial Library's Key Performance Indicator (KPI) program. This KPI measure supports the ability to anticipate and respond to the evolving world of information access. The occupancy rate is a proxy measure used to

demonstrate the volume of information processed. As more wireless access points are added throughout the system, there is an expected short-term decrease in the occupancy rate. The agency deployed wireless access services which are included in this objective's measures; the metric was added starting with FY 2012.

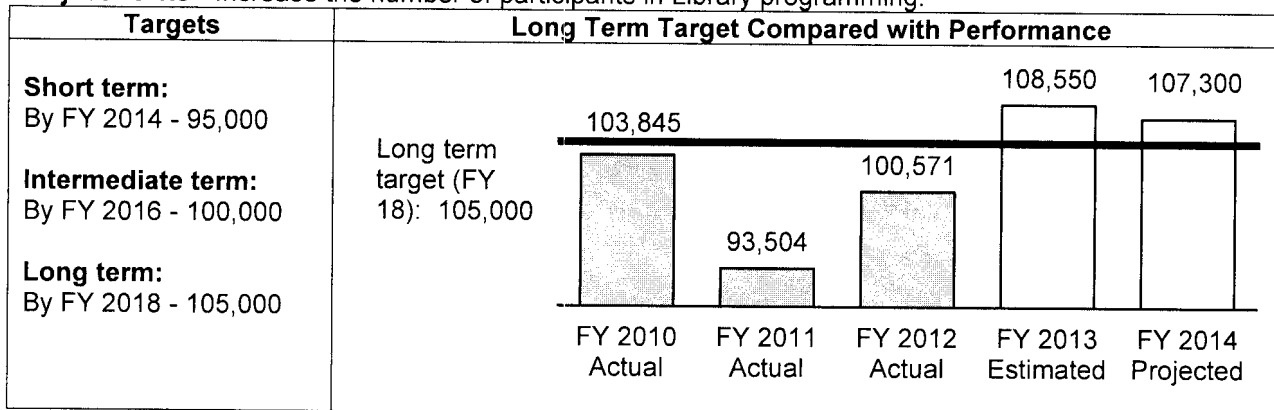
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of public computer sessions	1,190,212	1,200,000	1,063,400	1,100,000	1,400,000
Average computer session time in minutes	35.21	35.08	35.02	41.00	40.00
Number of wireless sessions [NEW]				110,000	120,000
Number of public access computers	478	490	513	605	605
Workload, Demand and Production (output)					
Number of active registered cardholders	405,546	420,000	400,701	417,000	420,000
Efficiency					
Average cost per active registered cardholder	\$63.76	\$60.33	\$66.96	\$63.00	\$64.00
Quality					
New registrants added yearly	38,372	40,000	33,821	65,000	60,000
Impact (outcome)					
Public computer occupancy rate	58.6%	56.4%	55.4%	50.0%	56.0%

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Improve mobile access to our databases through the website's e-catalogue
- **Strategy 1.2.2** - Make library catalogue our customers' preferred portal to information
- **Strategy 1.2.3** - Facilitate customer access to electronic resources at our locations

Objective 1.3 - Increase the number of participants in Library programming.



Trend and Analysis - Providing public programming is another principle component of the Library's KPI program. Through reinvention, programming innovation and creative use of available space, the library plans to bring in more participants for its programming. Programming for children and adults are the two largest draws.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
County population (estimate)	849,000	865,200	868,800	872,400	872,400
Workload, Demand and Production (output)					
Number of meeting room uses	3,840	4,275	5,243	4,300	5,300
Number of adult programs	843	882	2,122	2,800	2,800
Attendance at adult programs	10,001	8,555	22,037	22,000	22,000
Number of teen programs	206	188	309	400	400
Attendance at teen programs	5,695	3,750	3,415	5,300	5,300
Number of children's programs	3,438	3,400	3,246	3,420	3,300
Attendance at children's programs	88,149	81,199	75,119	81,250	80,000
Number of active registered cardholders	405,546	420,000	400,701	417,000	420,000
Efficiency					
Average program attendance - adult	11	9	10	8	10
Average program attendance - teen	27	19	11	13	15
Average program attendance - youth	25	23	23	24	24
Quality					
New registrants added yearly	38,372	40,000	34,026	44,000	45,000
Impact (outcome)					
Total program attendance	103,845	93,504	100,571	108,550	107,300
Program attendance per 1000 cardholders	256.1	222.6	251.0	260.3	255.5

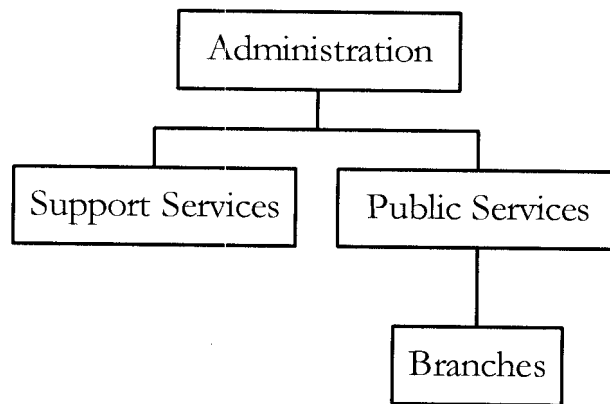
Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Transform services in the individual branches to adequately address the needs of diverse groups
- **Strategy 1.3.2** - Market PGCMs collections, programs, and services
- **Strategy 1.3.3** - Provide a supplement to the learning needs of the population from birth to grade 12

FY 2013 KEY ACCOMPLISHMENTS

- Completed a comprehensive market analysis of Prince George's County Memorial Library System customer behaviors, wants and needs.
- Initiated creation of a special student library card that enables students enrolled in Prince George's County Public Schools to register for a card through their school without providing proof of identity or a parent's visit to the Library. There are no fines or fees associated with this library card.
- Completed the South Bowie Branch library.
- Released a mobile "app" to allow customers to search the Library catalog from their smart phones.

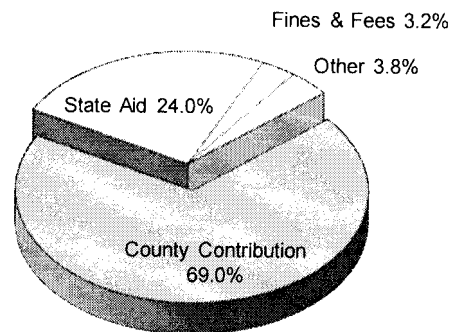
ORGANIZATIONAL CHART



	FY 2012	FY 2013	FY 2013	FY 2014	%
	Actual	Budget	Estimated	Approved	Change
EXPENDITURE BY CATEGORY					
Public Service	\$ 19,903,197	\$21,438,800	\$ 21,099,300	\$ 23,397,500	9.1%
Administration	\$ 1,205,230	\$1,225,300	\$ 1,225,300	\$ 1,234,800	0.8%
Support Services	\$ 2,728,974	\$2,787,300	\$ 2,787,300	\$ 2,499,100	-10.3%
Total Expenditures	\$ 23,837,401	\$25,451,400	\$ 25,111,900	\$27,131,400	6.6%
EXPENDITURE SUMMARY					
Compensation	\$ 13,914,855	\$ 15,127,100	\$ 15,127,100	\$ 15,667,400	3.6%
Fringe Benefits	\$ 3,326,140	\$ 3,389,500	\$ 3,389,500	\$ 3,627,600	7.0%
Operating Expenses	\$ 6,596,406	\$ 6,934,800	\$ 6,595,300	\$ 7,056,400	1.8%
Capital Outlay	\$ -	\$ -	\$ -	\$ 780,000	
Total Expenditures	\$ 23,837,401	\$25,451,400	\$ 25,111,900	\$27,131,400	6.6%

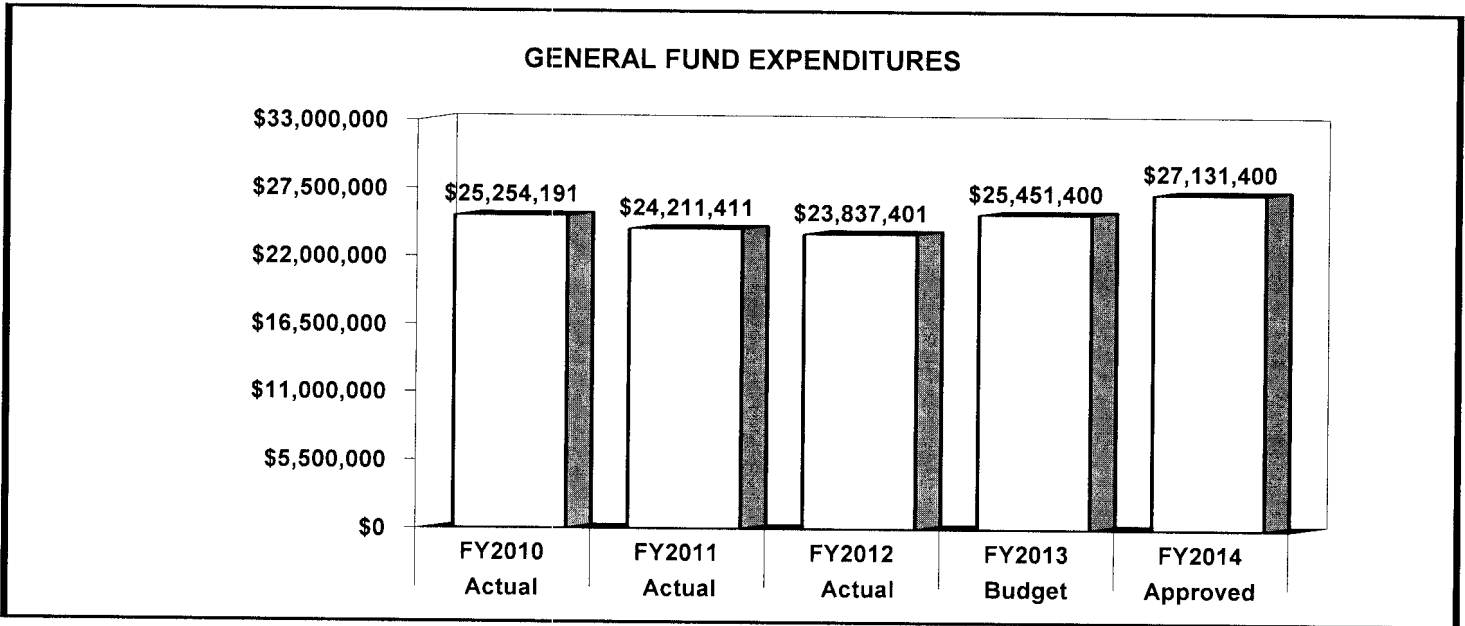
FY 2014 SOURCES OF FUNDS

The County's contribution accounts for 69.0% of the Memorial Library total budget. State Aid contributes 24.0%, fines and fees contribute 3.2% and other Library sources contribute 3.8%.

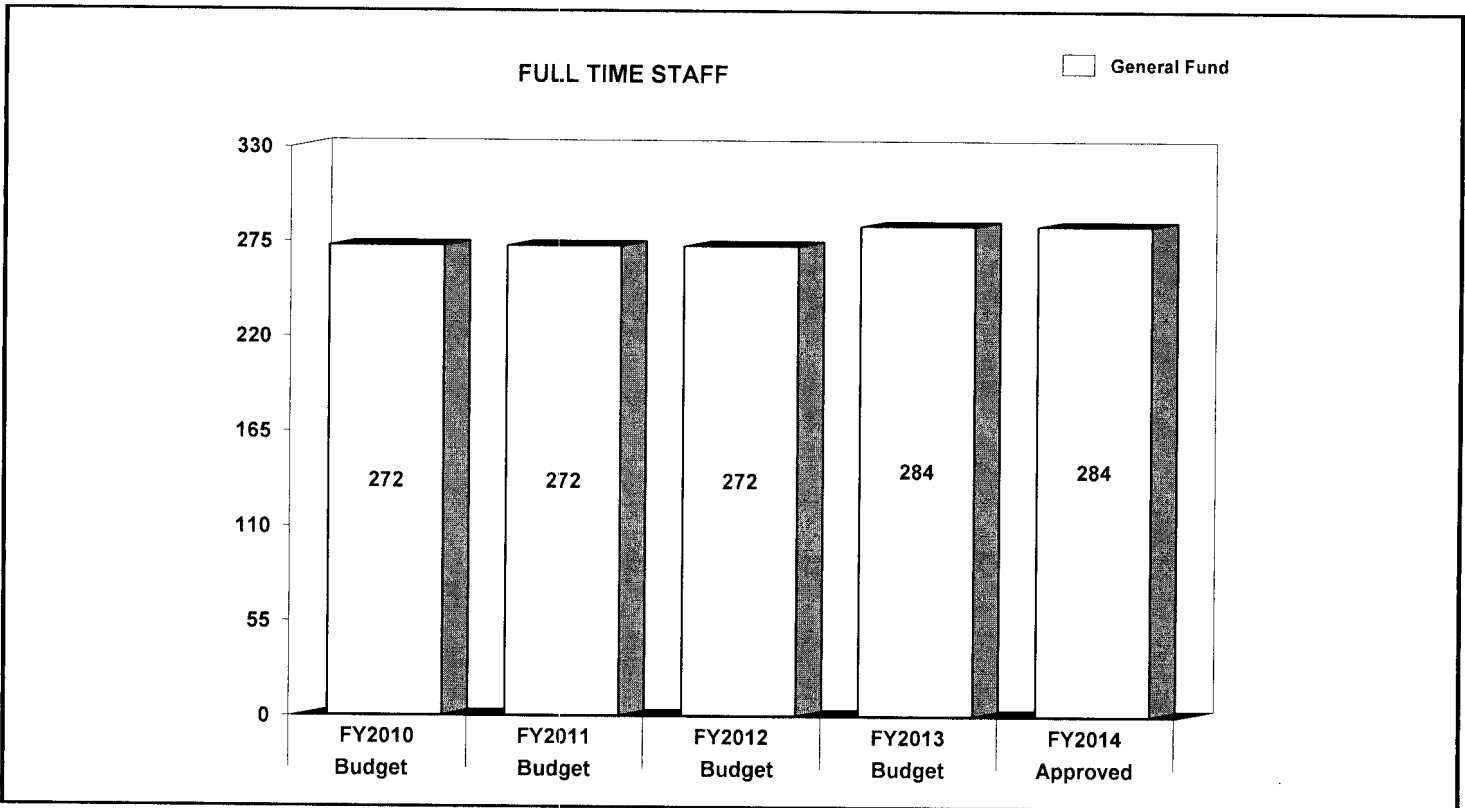


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	272	284	284	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	272	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	22	1	0
Branch Managers	17	0	0
Public Service Professionals	116	31	0
Information Technology	7	0	0
Circulation	65	15	0
Materials Management Support	15	0	0
Clerical	8	7	0
Building Support & Delivery Services	30	0	0
TOTAL	284	54	0



The agency's expenditures decreased 5.6% from FY 2010 to FY 2012. The FY 2014 approved budget is 6.6% more than the FY 2013 approved budget. In FY 2014, State Aid increases by 3.7% over the FY 2013 approved budget. The County's general fund contribution increases by \$1.4 million or 8.4%.

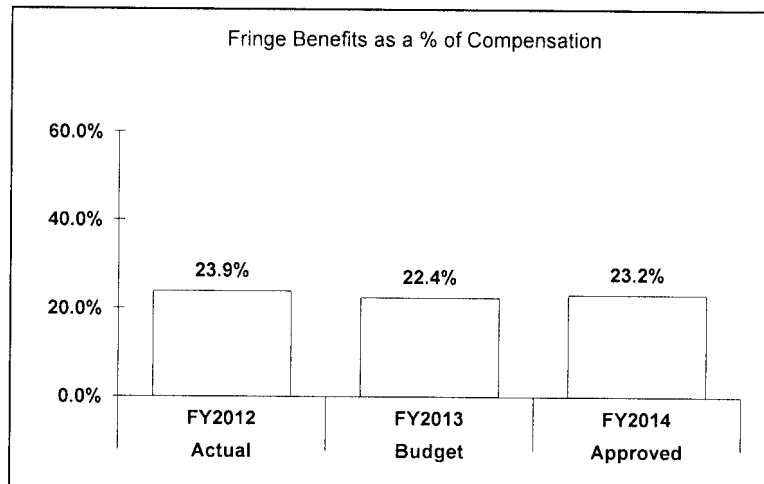


The authorized staffing level increased by 12 between FY 2010 and FY 2013 to reflect the opening of the South Bowie branch. FY 2014 staffing levels remain unchanged from the FY 2013 approved budget. This is subject to change based on restructuring of branch and materials management.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 13,914,855	\$ 15,127,100	\$ 15,127,100	\$ 15,667,400	3.6%
Fringe Benefits	3,326,140	3,389,500	3,389,500	3,627,600	7%
Operating Expenses	6,596,406	6,934,800	6,595,300	7,056,400	1.8%
Capital Outlay	0	0	0	780,000	100%
	\$ 23,837,401	\$ 25,451,400	\$ 25,111,900	\$ 27,131,400	6.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 23,837,401	\$ 25,451,400	\$ 25,111,900	\$ 27,131,400	6.6%
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 2014, compensation increase by 3.6% over the FY 2013 budget due to the restoration of Sunday hours for three branches. Fringe benefits increase 7.0% over the FY 2013 budget to reflect actual expenditures. In FY 2014, operating expenditures increase 1.8% over the FY 2013 budget due to increase in office and operating equipment. Capital outlay expenditures increase by 100% over the FY 2013 budget primarily due to the purchase of equipment for branches.

MAJOR OPERATING EXPENDITURES FY2014	
Books and Periodicals	\$ 2,702,000
Utilities	\$ 1,236,000
Operating Equipment-Non-Capital	\$ 1,188,500
General and Administrative	\$ 538,400
Contracts	
Office Automation	\$ 376,900



PUBLIC SERVICES - 01

The Public Services Division includes all of the facilities, services and programs that provide direct service to the public, namely the Audio-Visual Department, the Public Documents Library, the Correctional Center Library, and the 18 branch libraries, as well as the Public Services Office under the supervision of the Associate Director for Public Services.

Division Summary:

In FY 2014, compensation increase by 6.6% over the FY 2013 budget due to the restoration of Sunday hours for three branches. Fringe benefit expenditures increase by 8.7% over the FY 2013 budget due to compensation increases. In FY 2014, operating expenditures increase 2.1% over the FY 2013 budget due to increase in office and operating equipment. Capital outlay expenditures increase by 100% over the FY 2013 budget due to the purchase of equipment for branches.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 11,131,884	\$ 12,263,900	\$ 12,263,900	\$ 13,068,900	6.6%
Fringe Benefits	2,660,912	2,749,100	2,749,100	2,987,200	8.7%
Operating Expenses	6,110,401	6,425,800	6,086,300	6,561,400	2.1%
Capital Outlay	0	0	0	780,000	100%
Sub-Total	\$ 19,903,197	\$ 21,438,800	\$ 21,099,300	\$ 23,397,500	9.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 19,903,197	\$ 21,438,800	\$ 21,099,300	\$ 23,397,500	9.1%
STAFF					
Full Time - Civilian	-	222	-	222	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	52	-	52	0%
Limited Term	-	0	-	0	0%

ADMINISTRATION - 04

Administration includes the Director's Office, the Office of Programming and Public Relations, the Finance and Personnel Offices, and the Central Booking Office.

Division Summary:

In FY 2014, compensation increases by 4.7% over the FY 2013 budget due a change in the mix of the staffing complement. In FY 2014, operating expenditures decrease by 7% under the FY 2013 budget due to a decrease in advertising and equipment maintenance.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 695,743	\$ 715,800	\$ 715,800	\$ 749,600	4.7%
Fringe Benefits	166,307	160,100	160,100	160,100	0%
Operating Expenses	343,180	349,400	349,400	325,100	-7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,205,230	\$ 1,225,300	\$ 1,225,300	\$ 1,234,800	0.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,205,230	\$ 1,225,300	\$ 1,225,300	\$ 1,234,800	0.8%
STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES - 05

Support Services administers the day-to-day operations of all services and programs that directly reach the public. These services and programs include all of the offices under the supervision of the Associate Director for Administrative Services: Central Maintenance, Supplies and Delivery, Purchasing, Materials Management and Information Technology.

Division Summary:

In FY 2014, compensation decreases by 13.9% under the FY 2013 budget partly due to a restructuring of materials management. In FY 2014, operating expenditures increase by 6.5% over the FY 2013 budget due to an increase in building repair maintenance.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,087,228	\$ 2,147,400	\$ 2,147,400	\$ 1,848,900	-13.9%
Fringe Benefits	498,921	480,300	480,300	480,300	0%
Operating Expenses	142,825	159,600	159,600	169,900	6.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,728,974	\$ 2,787,300	\$ 2,787,300	\$ 2,499,100	-10.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,728,974	\$ 2,787,300	\$ 2,787,300	\$ 2,499,100	-10.3%
STAFF					
Full Time - Civilian	-	49	-	49	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%