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 2018 -

The agency's top priorities in FY 2018 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Memorial Library is \$30,057,800, an increase of \$2,144,100 or 7.7% over the FY 2017 approved budget.

FUNDING SOURCE

FY 2017 APPROVED BUDGET	\$27,913,700
Increase Revenue: County Contribution - Increase supports technology upgrades for computer infrastructure, books from birth program, circulating materials and filling vacant positions	\$1,909,900
Increase Revenue: Branch revenue - Increase in branch revenue for sale of books and materials and passport application fees	\$184,400
Increase Revenue: State Aid - Increase in State Aid in accordance with the State of Maryland's FY 2018 Approved Budget	\$163,300
Increase Revenue: Meeting Room Revenue - Increase in meeting room revenue to align with an increase in usage	\$5,700
Decrease Revenue: Interest - Decrease due to the Library maintaining a balance in bank accounts	(\$1,500)
Decrease Revenue: Fines & Fees - Decrease in fines and fees due to the increased use of electronic periodicals	(\$117,700)
FY 2018 APPROVED BUDGET	\$30,057,800

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

COUNTY CONTRIBUTION

The FY 2018 approved County contribution for the Memorial Library is \$21,524,900, an increase of \$1,909,900 or 9.7% over the FY 2017 approved budget. The County's contribution comprises 71.6% of total agency funding.

STATE AID

The FY 2018 approved State Aid budget for the Memorial Library is \$7,402,000, an increase of \$163,300 or 2.3% over the FY 2017 approved budget. State Aid comprises 24.6% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2018 approved budget for other funding sources for the Memorial Library is \$1,130,900, an increase of \$70,900 or 6.7% over the FY 2017 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 2017 APPROVED BUDGET	\$27,913,700
Add: Initiatives - New - Technology upgrades for infrastructure systems and equipment	\$868,500
Increase Cost: Operating - Increase for contract renewal costs and training	\$474,500
Increase Cost: Operating - Increase for periodicals and circulating materials	\$300,000
Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 23.9% to 25.1% and compensation adjustments	\$229,600
Increase Cost: Operating - Reflects the hiring of an information technology consultant	\$125,100
Add: Initiatives - New - Books from Birth Program providing outreach to the County's adolescents to promote reading at an early age	\$113,200
Increase Cost: Compensation - Mandated Salary Requirements	\$103,900
Increase Cost: Operating - Reflects support for the integrated library system (ILS), an enterprise resource planning system for a library used to track items owned, orders made, bills paid, and patrons who have borrowed; computer repair and maintenance	\$58,600
Decrease Cost: Operating - Reflects savings for utilities as several branches are closed for renovations and the installation of cost effective light-emitting diodes (LED) lighting	(\$129,300)
FY 2018 APPROVED BUDGET	\$30,057,800

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.

Targets	Long Term Target Compared with Performance					
Short term:					66.3%	68.0%
By FY 2018 - 68%	Long term target (FY	53.6%	59.1%	63.6%		
Intermediate	22): 72%	53.6%				
term: By FY 2020 - 70%						
Long term: By FY 2022 - 72%		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected

Trend and Analysis –

MEMORIAL LIBRARY - 171

With the implementation of LINK accounts which provide library cards to every Prince George's County student, and factoring in the purge of inactive accounts, the total number of cardholders is still rising by 3,000-4,000 every month. There are additional student accounts added from the school system at the beginning of the school year. As such, the percentage of cardholding County residents is targeted to be above 70% by 2020. The number of persons visiting library branches may decrease in 2018 due to multiple large branch renovations but the number of estimated hours open should remain mostly flat because expanded hours at other locations will offset these closures. However, these closures are not estimated to affect the number of overall cardholders.

			1	
FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
42,170	43,993	43,169	42,000	42,000
54,756	4,204	11,266	10,000	11,000
5,105,120	4,744,793	5,385,582	5,400,000	5,550,000
2,950,012	2,797,562	2,701,196	2,600,000	2,500,000
13,868,865	12,943,432	10,141,506	11,000,000	11,500,000
425,050	459,964	539,752	550,000	600,000
131.1	118.3	137.3	141.7	146.4
2.09	2.03	2.98	3.10	3.20
53.6%	59.1%	63.6%	66.3%	68.0%
476,217	536,814	582,432	615,000	637,000
	Actual 42,170 54,756 5,105,120 2,950,012 13,868,865 425,050 131.1 2.09 53.6%	Actual Actual 42,170 43,993 54,756 4,204 5,105,120 4,744,793 2,950,012 2,797,562 13,868,865 12,943,432 425,050 459,964 131.1 118.3 2.09 2.03 53.6% 59.1%	Actual Actual Actual 42,170 43,993 43,169 54,756 4,204 11,266 5,105,120 4,744,793 5,385,582 2,950,012 2,797,562 2,701,196 13,868,865 12,943,432 10,141,506 425,050 459,964 539,752 131.1 118.3 137.3 2.09 2.03 2.98 53.6% 59.1% 63.6%	ActualActualActualEstimated42,17043,99343,16942,00054,7564,20411,26610,0005,105,1204,744,7935,385,5825,400,0002,950,0122,797,5622,701,1962,600,00013,868,86512,943,43210,141,50611,000,000425,050459,964539,752550,000131.1118.3137.3141.72.092.032.983.1053.6%59.1%63.6%66.3%

Performance Measures -

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

Targets	Long Term Target Compared with Performance					
Short term:				158,906	163,200	174,500
By FY 2018 - 175,000		92,560	129,524			
Intermediate term: By FY 2020 - 177,000	Long term target (FY22): 180,000					
Long term:						
By FY 2022 - 180,000		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected

Trend and Analysis -

The Library began using automated program reporting in FY 2016 to gain a more representative look into what is occurring within the library system. An analysis of the reports, combined with an effort to develop more effective and appealing programming, created a much higher number of participants than originally projected. The addition of LINK, new and renovated libraries opening throughout the County, continue to drive awareness of the Library as a destination for the community. This continued effort should result in a steady increase in participants for the foreseeable future.

MEMORIAL LIBRARY - 171

GENERAL FUND

Performance Measures -					
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
County population (estimate)	888,178	908,028	915,252	927,382	936,592
Workload, Demand and Production (output)					
Number of meeting room uses	6,129	6,630	5,715	6,000	6,100
Number of adult programs	2,222	1,428	1,366	1,400	1,450
Attendance at adult programs	18,457	10,139	16,703	17,200	18,000
Number of teen programs	230	451	475	475	480
Attendance at teen programs	3,611	17,326	15,609	16,000	16,500
Number of children's programs	3,348	4,671	5,003	5,100	5,200
Attendance at children's programs	70,492	102,059	126,594	130,000	140,000
Number of active registered cardholders	476,217	536,814	582,432	615,000	637,000
Efficiency					
Average program attendance - adult	8.3	7.1	12.2	12.3	12.4
Average program attendance - teen	15.7	38.4	32.9	33.7	34.4
Average program attendance - children	21.1	21.8	25.3	25.5	26.9
Quality			n Arthur - Star		
New registrants added yearly	57,410	63,874	185,542	70,000	75,000
Impact (outcome)					
Total program attendance	92,560	129,524	158,906	163,200	174,500
Program attendance per 1000 cardholders	194.4	241.3	272.8	265.4	273.9
	J				

Performance Measures -

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.

Targets	Long Term Target Compared with Performance					
Short term: By FY 2018 - 140,000	Long term			126.594	130,000	140,000
Intermediate term: By FY 2020 - 142,000	target (FY 22): 145,000	70,492	102,059			
Long term: By FY 2022 - 145,000		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected

Trend and Analysis –

PGCMLS is investing more resources into increasing early childhood literacy by tying this goal into the overall strategic pathway of Ready 2 Read. The English Language Learner (ELL) program coordinator, hired in FY 2017, will target non-English speaking communities in the County. The Youth Services Coordinator and the Family Literacy Specialist are targeting low-performing programs throughout the system to meet families' needs by reevaluating venues for higher attendance. The online resource Beanstack, used to help promote children's literacy with a reader's advisory for parents, facilitated easier signups and interaction with the Summer Reading Program (Summer @ Your Library). The program experienced a large spike of registrations in FY 2016. Since these same registrants should continue in the system in upcoming years, the number of registrations will be much lower in FY 2017 and beyond. These initiatives should continue to create higher children's program attendance throughout the Library system.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
County population (estimate)	888, 178	908,028	915,252	927,382	936,592
Workload, Demand and Production (output)					
Number of Preschool Cardholders		4,742	5,559	6,000	6,200
Number of School-Age Cardholders		82,390	125,319	130,000	135,000
Number of Preschool Summer Reading Signups		4,456	4,012	4,500	4,600
Number of Training Hours		400	382	350	350
Number of Parent Literacy Workshops	An high in a constant of the second	2	3	4	4
Number of Beanstack Registrations		452	18,407	500	600
Impact (outcome)	· · · · · · · · · · · · · · · · · · ·				
Attendance at children's programs	70,492	102,059	126,594	130,000	140,000

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, Family Literacy Specialist and ELL program coordinator 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 –

In FY 2017, PGCMLS required all Wi-Fi users to have a library card in order to access the Internet on their mobile devices. Because of this change, the number of sessions is predicted to drop dramatically because these devices will no longer automatically connect once in proximity. This change ensures that the users who actively require the Wi-Fi will get fast, reliable service and helps the library system serve these customers more effectively. Public computer sessions are predicted to continue to drop overall due to increased use of personal devices, but some areas of the County will continue to require desktop computers. This is based on the age of the population and overall ability to afford desktops that require a higher investment than mobile devices.

Performance Measures -			-		
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of public computer sessions	858,338	777,118	755,876	750,000	745,000
Average computer session time in minutes	43	55	56	56	57
Number of wireless sessions	1,143,230	1,489,609	1,343,808	500,000	600,000
Number of public access computers	624	665	614	660	625
Workload, Demand and Production (output)					
Number of active registered cardholders	476,217	536,814	582,432	615,000	637,000
Efficiency					
Average cost per active registered cardholder	\$56.97	\$49.29	\$45.52	\$43.11	\$41.62
Quality					•
New registrants added yearly	57,410	63,814	185,542	70,000	75,000
Impact (outcome)					ş
Total public computer and wireless internet sessions	2,001,568	2,266,727	2,099,684	1,250,000	1,345,000

Performance Measures -

Strategies to Accomplish the Objective -

- Strategy 3.1.1 Improve accessibility to library's online resources
- Strategy 3.1.2 Facilitate customer access to electronic resources at all locations

FY 2017 KEY ACCOMPLISHMENTS

- Opened new branch in Laurel.
- Began construction on the new Hyattsville Branch.
- Began circulating mobile Wi-Fi hotspots to the public.
- Upgraded Wi-Fi network in all branches for faster, more robust service.
- Hired English Language Learner (ELL) Program Coordinator to provide outreach to our non-English speaking residents.

ORGANIZATIONAL CHART



MEMORIAL LIBRARY - 171

FUNDS SUMMARY

	 FY 2016 ACTUAL	 FY 2017 BUDGET	E	FY 2017 STIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 26,914,403	\$ 27,913,700	\$	27,913,700	\$ 30,057,800	7.7%
EXPENDITURE BY CATEGORY	 					
Public Service	20,979,809	21,619,200		22,491,700	23,177,100	7.2%
Administration	2,058,097	2,099,700		1,649,400	1,777,700	-15.3%
Support Services	3,876,497	4,194,800		3,772,600	5,103,000	21.7%
TOTAL	\$ 26,914,403	 \$27,913,700	\$	27,913,700	 \$30,057,800	7.7%
SOURCES OF FUNDS	 					
General Fund						
County Contribution	\$ 18,485,200	\$ 19,615,000	\$	19,615,000	\$ 21,524,900	9.7%
Other Operating Funds:						
State Aid	6,965,419	7,238,700		7,238,700	7,402,000	2.3%
Interest	7,015	5,000		3,000	3,500	-30.0%
Fines/Fees	300,205	457,700		340,000	340,000	-25.7%
Miscellaneous	1,006,216	597,300		717,000	787,400	31.8%
Fund Balance	-	-		-	-	0.0%
TOTAL	\$ 26,764,055	 \$27,913,700	\$	27,913,700	 \$30,057,800	7.7%

FY 2018 SOURCES OF FUNDS

The County's contribution accounts for 71.6% of the Memorial Library total budget. State Aid contributes 24.6%, fines and fees contribute 1.2% and other Library sources contribute 2.6%.



	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
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	
nformation 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 7.3% from FY 2014 to FY 2016. This increase was primarily driven by wage increases and the restoration of Sunday branch hours. The FY 2018 approved budget is 7.7% above the FY 2017 budget primarily due to technology upgrades and the Books From Birth Program.



The agency's authorized staffing complement remains unchanged from FY 2014 to FY 2016. The FY 2018 staffing total remains unchanged from the FY 2017 budget.

	 FY2016 ACTUAL		FY2017 BUDGET		FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY							
Compensation Fringe Benefits Operating Expenses Capital Outlay	\$ 15,176,583 4,084,039 7,653,781 0	\$	16,638,400 3,973,000 7,202,300 100,000	\$	15,948,500 4,116,300 7,748,900 100,000	\$ 16,742,300 4,202,600 9,012,900 100,000	0.6% 5.8% 25.1% 0%
	\$ 26,914,403	\$	27,913,700	\$	27,913,700	\$ 30,057,800	7.7%
Recoveries	 0		0		0	 0	0%
TOTAL	\$ 26,914,403	\$	27,913,700	\$	27,913,700	\$ 30,057,800	7.7%
STAFF							
Full Time - Civilian Full Time - Sworn Part Time Limited Term		- - -		284 0 54 0	- - -	284 0 54 0	0% 0% 0%

In FY 2018, compensation expenditures increase 0.6% over the FY 2017 budget due to salary adjustments partially offset by other compensation adjustments. Compensation costs include funding for 270 out of 284 full-time positions and 54 part time employees. Fringe benefit expenditures increase 5.8% over the FY 2017 budget to reflect actual expenses.

Operating expenditures increase 25.1% over the FY 2017 budget due to office automation, building repair, maintenance, periodicals, general and administrative contracts. Operating expenses reflect funding for technology upgrades and the Books from Birth Program.

Capital Outlay expenditures remain level funded.

MAJOR OPERATING EX FY2018	PEND	ITURES
Books and Periodicals	\$	3,576,700
Office Automation	\$	1,519,900
Utilities	\$	980,500
General and Administrative	\$	939,700
Contracts		
Building Repair and Maintenance	\$	869,500



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 2018, compensation expenditures decrease 1.5% under the FY 2017 budget due to salary requirements. Fringe benefit expenditures increase 4.7% over the FY 2017 budget to reflect anticipated changes in benefit costs and compensation adjustments.

Operating expenses increase 23.8% over FY 2017 budget due to technology upgrades, building repair, maintenance, periodicals, and the Books from Birth Program.

Capital outlay expenditures remain level funded.

	FY2016 ACTUAL		FY2017 BUDGET		FY2017 ESTIMATED	 FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY							
Compensation Fringe Benefits Operating Expenses Capital Outlay	\$ 10,973,779 2,953,059 7,052,971 0	\$	11,950,700 2,820,300 6,748,200 100,000	\$	12,090,400 3,120,500 7,180,800 100,000	\$ 11,766,500 2,953,600 8,357,000 100,000	-1.5% 4.7% 23.8% 0%
Sub-Total	\$ 20,979,809	\$	21,619,200	\$	22,491,700	\$ 23,177,100	7.2%
Recoveries	 0		0		0	 0	0%
TOTAL	\$ 20,979,809	\$	21,619,200	\$	22,491,700	\$ 23,177,100	7.2%
STAFF	 					 	
Full Time - Civilian Full Time - Sworn Part Time Limited Term		- - -		201 0 49 0	- - -	201 0 49 0	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 2018, compensation expenditures decrease 22.7% under the FY 2017 budget due to the realignment of staffing to support services partially offset by salary adjustments. Fringe benefit expenditures decrease 20.3% under the FY 2017 budget to reflect anticipated change in benefit costs and the realignment of staff to the Support Services division.

Operating expenses increase 25.1% over FY 2017 budget due to vehicle repair, maintenance, general and administrative contracts.

	FY2016 ACTUAL		FY2017 BUDGET		FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY							
Compensation Fringe Benefits Operating Expenses Capital Outlay	\$ 1,294,438 348,335 415,324 0	\$	1,443,300 351,300 305,100 0	\$	998,400 257,700 393,300 0	\$ 1,115,800 280,100 381,800 0	-22.7% -20.3% 25.1% 0%
Sub-Total	\$ 2,058,097	\$	2,099,700	\$	1,649,400	\$ 1,777,700	-15.3%
Recoveries	0		0		0	0	0%
TOTAL	\$ 2,058,097	\$	2,099,700	\$	1,649,400	\$ 1,777,700	-15.3%
STAFF						 	
Full Time - Civilian Full Time - Sworn Part Time Limited Term		- - -		24 0 1 0	-	17 0 1 0	-29.2% 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 2018, compensation expenditures increase 19.0% over the FY 2017 budget due to staffing realignment from administration and salary adjustments. Fringe benefit expenditures increase 20.9% over the FY 2017 budget to reflect anticipated change in benefit costs and the realignment of staff from the Administration division.

Operating expenses increase 84.0% over FY 2017 budget due to new technology upgrades.

	 FY2016 ACTUAL		FY2017 BUDGET		FY2017 ESTIMATED	 FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY							
Compensation Fringe Benefits Operating Expenses Capital Outlay	\$ 2,908,366 782,645 185,486 0	\$	3,244,400 801,400 149,000 0	\$	2,859,700 738,100 174,800 0	\$ 3,860,000 968,900 274,100 0	19% 20.9% 84% 0%
Sub-Total	\$ 3,876,497	\$	4,194,800	\$	3,772,600	\$ 5,103,000	21.7%
Recoveries	 0		0		0	 0	0%
TOTAL	\$ 3,876,497	\$	4,194,800	\$	3,772,600	\$ 5,103,000	21.7%
STAFF						 	
Full Time - Civilian Full Time - Sworn Part Time Limited Term		- - -		59 0 4 0	- - -	66 0 4 0	11.9% 0% 0% 0%