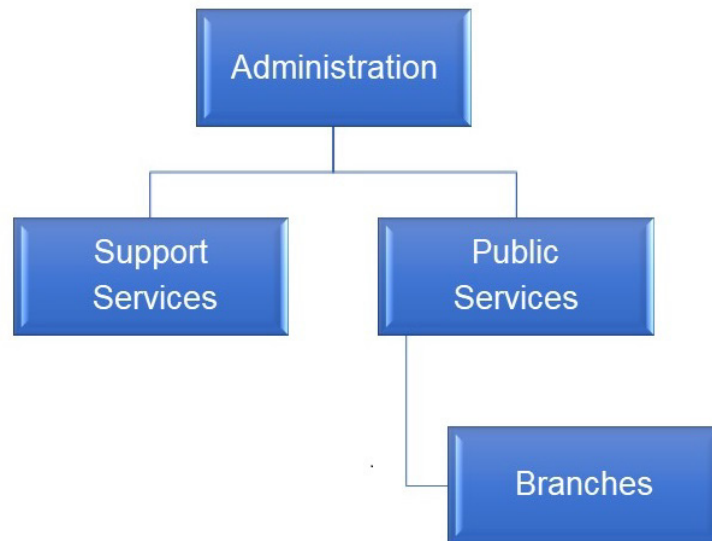


Memorial Library



MISSION AND SERVICES

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

CORE SERVICES

- The Library is positioned as a technology connection, a hub of early literacy and a center for personal skills development

FY 2019 KEY ACCOMPLISHMENTS

- Began construction of the Hyattsville replacement branch.
- Began renovation of the Surratts-Clinton Branch.
- Began work with the University of Maryland on a grant-funded project to offer support to community entrepreneurs and small businesses.
- Increased the number of branch events for teens and adults.
- Hired a new Chief Executive Officer

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 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 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Memorial Library is \$33,203,500, an increase of \$2,078,900 or 6.7% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$29,755,638	100.0%	\$31,124,600	100.0%	\$31,115,000	100.0%	\$33,203,500	100.0%
Total	\$29,755,638	100.0%	\$31,124,600	100.0%	\$31,115,000	100.0%	\$33,203,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$31,124,600
Increase Cost: Compensation - Salary Adjustments — FY 2020 is the final year of full implementation of the recently conducted salary and compensation study for all employees; in addition, this provides for the additional personnel to accommodate extended Sunday hours as well as the bilingual outreach program	\$1,753,400
Increase Cost: Capital Outlay — Purchase of an additional vehicle that will be used to transport equipment from branch to branch	100,000
Increase Cost: Operating — Net increase to reflect the continuation of upgrades to technology	70,200
Increase Cost: Fringe Benefits — Reflects fringe benefit increase due to implementation of compensation study along with annual COLA/merit increases	179,300
FY 2020 Approved Budget	\$33,203,500

REVENUES

COUNTY CONTRIBUTION

The FY 2020 approved County contribution for the Memorial Library is \$24,128,200, an increase of \$1,728,200 or 7.0% over the FY 2019 approved budget. The County's contribution comprises 72.7% of total agency funding.

STATE AID

The FY 2020 approved State Aid budget for the Memorial Library is \$7,628,000, an increase of \$151,000 or 2.0% over the FY 2019 approved budget. State Aid comprises 22.9% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2020 approved budget for other funding sources for the Memorial Library is \$1,447,300, an increase of \$199,700 or 16.0% over the FY 2019 approved budget. These revenues are generated from fines, fees and detention center costs, as well as use of fund balance. Other funding sources comprise 4.4% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$31,124,600
Increase Revenue: County Contribution — Increase supports the Memorial Library operating, to include full implementation of compensation study and all personnel costs associated therein; in addition, this provides for the additional personnel to accommodate extended Sunday hours as well as the bilingual outreach program	\$1,728,200
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2020 Approved Budget	151,000
Increase Revenue: Other Funding Sources — Increase due to passport services	400
Increase Revenue: Use of Fund Balance — Increase in the use of the Memorial Library fund balance	199,300
FY 2020 Approved Budget	\$33,203,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	284	284	311	27
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	284	311	27
Part Time	54	54	29	(25)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	284	284	311	27
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	284	311	27
Part Time	54	54	29	(25)
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	3	0	0
Professional Support	22	0	0
Area Managers and Assistant Branch Managers	8	0	0
Public Service Professionals	133	11	0
Information Technology	8	0	0
Circulation	78	4	0
Materials Management Support	18	0	0
Clerical	9	8	0
Building Support/Delivery Services	32	6	0
TOTAL	311	29	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$16,176,139	\$17,660,000	\$17,965,500	\$19,413,400	\$1,753,400	9.9%
Fringe Benefits	3,990,220	4,363,100	4,398,300	4,542,400	179,300	4.1%
Operating	9,452,288	9,101,500	8,751,200	9,147,700	46,200	0.5%
Capital Outlay	136,991	—	—	100,000	100,000	
SubTotal	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%
Total	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%

In FY 2020, compensation expenditures increase 9.9% over the FY 2019 budget due to salary adjustments and final year of implementing a new compensation classification plan. Compensation costs include funding for 290 of 309 full time positions and 29 part time positions. Fringe benefit expenditures increase 4.1% over the FY 2019 budget to align with compensation adjustments.

Operating expenditures slightly increase 0.5% over the FY 2019 budget to primarily support continuing technology upgrades for the system.

Capital outlay expenditures increase over the FY 2019 budget of \$0 for the purchase of an additional vehicle to be used to transport equipment from branch to branch.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Public Services	\$22,864,867	\$23,595,400	\$23,466,700	\$25,264,500	\$1,669,100	7.1%
Administration	1,790,654	1,876,100	1,891,300	2,094,700	218,600	11.7%
Support Services	5,100,117	5,653,100	5,757,000	5,844,300	191,200	3.4%
Total	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$11,254,915	\$12,129,800	\$12,339,600	\$13,521,400	\$1,391,600	11.5%
Fringe Benefits	2,755,846	3,013,600	2,995,500	3,120,900	107,300	3.6%
Operating	8,717,115	8,452,000	8,131,600	8,522,200	70,200	0.8%
Capital Outlay	136,991	—	—	100,000	100,000	
SubTotal	\$22,864,867	\$23,595,400	\$23,466,700	\$25,264,500	\$1,669,100	7.1%
Total Public Services	\$22,864,867	\$23,595,400	\$23,466,700	\$25,264,500	\$1,669,100	7.1%
Administration						
Compensation	\$1,028,368	\$1,155,100	\$1,175,100	\$1,351,300	\$196,200	17.0%
Fringe Benefits	257,962	282,000	293,000	324,900	42,900	15.2%
Operating	504,324	439,000	423,200	418,500	(20,500)	-4.7%
SubTotal	\$1,790,654	\$1,876,100	\$1,891,300	\$2,094,700	\$218,600	11.7%
Total Administration	\$1,790,654	\$1,876,100	\$1,891,300	\$2,094,700	\$218,600	11.7%
Support Services						
Compensation	\$3,892,856	\$4,375,100	\$4,450,800	\$4,540,700	\$165,600	3.8%
Fringe Benefits	976,412	1,067,500	1,109,800	1,096,600	29,100	2.7%
Operating	230,849	210,500	196,400	207,000	(3,500)	-1.7%
SubTotal	\$5,100,117	\$5,653,100	\$5,757,000	\$5,844,300	\$191,200	3.4%
Total Support Services	\$5,100,117	\$5,653,100	\$5,757,000	\$5,844,300	\$191,200	3.4%
Total	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%

DIVISION OVERVIEW

Public Services

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.

- Funding for the purchase of a vehicle for the purpose of transporting equipment between branches.
- Funding for the continuation of upgrades to technology.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,669,100 or 7.1% over the FY 2019 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to implementation of a compensation study, salary adjustments as well as projected increases in fringe benefits.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$23,595,400	\$25,264,500	\$1,669,100	7.1%
STAFFING				
Full Time - Civilian	201	229	28	13.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	201	229	28	13.9%
Part Time	49	22	(27)	-55.1%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer's Office, Finance and Budget and Human Resources departments.

Fiscal Summary

In FY 2020, the division expenditures increase \$218,600 or 11.7% over the FY 2019 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to implementation of a compensation study, salary

adjustments as well as projected increases in fringe benefits.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,876,100	\$2,094,700	\$218,600	11.7%
STAFFING				
Full Time - Civilian	17	16	(1)	-5.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	16	(1)	-5.9%
Part Time	1	4	3	300.0%
Limited Term	0	0	0	0.0%

Support Services

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), Information Technology, Data Analysis and Community Engagement (which includes Public Relations, Digital Services and Outreach).

Fiscal Summary

In FY 2020, the division expenditures increase by \$191,200 or 3.4% over the FY 2019 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to implementation of a compensation study, salary adjustments as well as projected increases in fringe benefits.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$5,653,100	\$5,844,300	\$191,200	3.4%
STAFFING				
Full Time - Civilian	66	66	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	66	66	0	0.0%
Part Time	4	3	(1)	-25.0%
Limited Term	0	0	0	0.0%

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
70%	69%	70%	65%	67%	↔

Trend and Analysis

Prince George's County Memorial Library System (the Library) expects the number of registered cardholders to eventually reach a plateau. The Library hopes to help overcome this obstacle by increasing outreach, providing an online-only virtual card and continuing to inform residents about library services. All school aged children are automatically given a LINK library card which is active for 3-year years. Active LINK cardholder numbers are in constant flux in particular because of the data upload received twice a year on public school students for automatic LINK accounts/cards. The Library expects "active" LINK cardholders to drop once the program reaches its 3-year mark in CY 2019 and cards that were not used will be excluded from the count.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of hours all library branches are open	43,169	40,985	43,156	44,000	45,000
Number of new print volumes added	11,266	11,774	12,373	13,000	13,000
Number of collection uses (including circulation, in-house and digital resources)	5,385,582	5,641,927	5,477,897	5,500,000	6,000,000
Number of persons entering the library	2,701,196	2,469,786	2,427,544	2,300,000	2,305,000
Number of library website page views	10,141,506	10,349,475	9,944,698	9,750,000	9,800,000
Number of reference questions asked	539,752	574,715	634,723	700,000	780,000
Efficiency					
Average number of materials circulated and reference questions asked per hour open	137.3	151.7	141.6	140.9	150.7
Impact (Outcome)					
Registered cardholders as percent of population	64%	69%	70%	65%	67%
Number of active registered cardholders	582,432	630,674	659,582	680,000	685,000

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
205,000	156,605	188,423	190,000	195,000	↑

Trend and Analysis

Programming continues to be a core service provided to the community. The Library expects that numbers will increase with the reopened New Carrollton branch library, increased accuracy in reporting and an expanded Program Services department coordinating efforts in administration of the branches. Growth potential will be limited due to continued ongoing renovations and closures of major branches, such as Hyattsville and Surratts-Clinton, but PGCMLS expects population and density increases around current branches to help offset these closures.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Expenditures	\$26.5	\$27.9	\$29.8	\$31.1	\$33.5
Workload, Demand and Production (Output)					
Number of meeting room uses	5,715	5,463	7,759	8,000	8,500
Number of adult programs	1,366	1,444	1,867	1,900	1,950
Attendance at adult programs	16,703	14,459	17,581	18,000	18,500
Number of teen programs	475	451	628	650	675
Attendance at teen programs	15,609	13,395	25,163	27,000	29,000
Number of children's programs	5,003	5,245	6,356	6,400	6,500
Attendance at children's programs	126,594	128,751	145,679	150,000	155,000
Number of active registered cardholders	582,432	630,674	659,582	650,000	700,000
Efficiency					
Average program attendance - adult	12.2	10.0	9.4	9.5	9.5
Average program attendance - teen	32.9	29.7	40.1	41.5	43.0
Average program attendance - children	25.3	24.5	22.9	23.4	23.9
Quality					
New registrants added yearly	185,542	59,526	67,269	68,000	70,000
Impact (Outcome)					
Total program attendance	158,906	156,605	188,423	190,000	195,000
Program attendance per 1000 cardholders	273	248	286	292	279

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase attendance at programs offered for children.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
170,000	128,751	145,679	150,000	155,000	↑

Trend and Analysis

These numbers are tied closely with overall programming and as such will also continue to be affected by reconstruction of libraries throughout the county. Early childhood (birth to 5 years) programming remains a focus for

the library system, particularly in assisting families with general Kindergarten readiness. To increase attendance specifically in children's programming, the Library has focused heavily on increasing the quality of programming. The Library centralized the Program Services department in Administration, with the English Language Learner Program Coordinator and the Family Literacy Specialist who help to make sure staff are adequately trained and provide clear goals and plans for their programs. Dedicated staff that focus on the children's programming in particular also facilitates increasing attendance.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
County population (estimate)	908,049	909,865	911,685	913,508	915,326
Workload, Demand and Production (Output)					
Number of preschool cardholders	5,559	13,899	19,936	21,000	21,000
Number of school-age cardholders	125,319	150,490	160,859	165,000	170,000
Number of Preschool Summer Reading Signups	4,012	2,112	2,160	2,300	2,400
Number of training hours	382	254	537	500	550
Number of Beanstack registrations	18,407	1,948	1,364	2,000	2,100
Impact (Outcome)					
Attendance at children's programs	126,594	128,751	145,679	150,000	155,000

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
1,970,000	1,186,961	1,631,431	1,700,000	1,800,500	↑

Trend and Analysis

Prince George's County Memorial Library System (the Library) has been seeing a gradual plateauing of computer sessions across the entire library system, but expects Wi-Fi use to continue to grow as tablet/mobile adoption increases and customers bring in their own devices to use within the library.

Continued stability and speed upgrades to our network and computers will help drive this metric. In conjunction with internet access, printing remains in demand as fewer households maintain printers but need intermittent printing services throughout the year.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of public computer sessions	755,876	635,509	693,729	700,000	700,500
Average computer session time in minutes	55:80	56:40	54:97	55:00	56:00

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of wireless sessions	1,343,808	551,452	937,702	1,100,000	1,300,000
Number of public access computers	614	664	661	740	800
Workload, Demand and Production (Output)					
Number of active registered cardholders	582,432	630,674	659,582	680,000	685,000
Efficiency					
Average cost per active registered cardholder	\$46	\$44	\$46	\$46	\$0
Quality					
New registrants added yearly	185,542	59,526	67,269	68,000	70,000
Impact (Outcome)					
Total public computer and wireless internet sessions	2,099,684	1,186,961	1,631,431	1,700,000	1,800,500