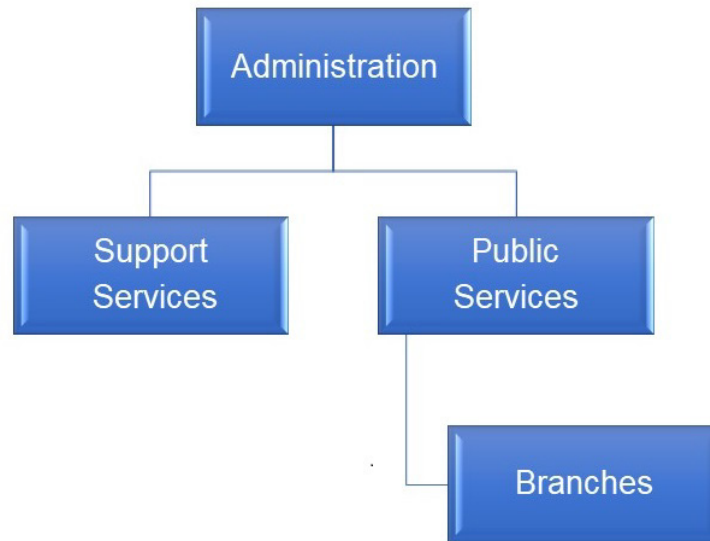# Memorial Library

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 2020 KEY ACCOMPLISHMENTS

- Hired a new Director of Development and Donor Engagement to establish a Library Foundation in order to secure private and corporate funding.
- Restored Friday hours for all branch locations and added new Sunday hours to Hyattsville, Beltsville and Glenarden.
- Hired a new Chief Operating Officer (COO) for Communications and Outreach to establish better communication with stakeholders and to expand the library's outreach efforts to all community members.
- Awarded a grant to hire a highly acclaimed consultant to facilitate three-year strategic plan.
- Established new partnerships with County agencies and non-profit organizations with similar missions in order to share resources and expand community outreach and programs.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

▪ Provide information resources with a customer-focused collection of materials in print, electronic and other formats.

▪ Increase early childhood (birth to age five) literacy skills.

▪ Provide public access to the Internet.

▪ Enable customers to develop work-ready and personal skills.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Memorial Library is $33,743,800, an increase of $540,300 or 1.6% over the FY 2020 approved budget.

Expenditures by Fund Type

	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
Fund Types	**Amount**	**% Total**	**Amount**	**% Total**	**Amount**	**% Total**	**Amount**	**% Total**
General Fund	$31,025,957	100.0%	$33,203,500	100.0%	$33,152,700	100.0%	$33,743,800	100.0%
Total	**$31,025,957**	**100.0%**	**$33,203,500**	**100.0%**	**$33,152,700**	**100.0%**	**$33,743,800**	**100.0%**

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	**$33,203,500**
Increase Cost: Compensation - Salary Adjustments — Net increase provides for salary adjustments to include one-time adjustments and merit/COLA increases	$532,200
Increase Cost: Fringe Benefits — Reflects fringe benefit increase associated with changes in compensation to include annual COLA/merit increases	450,600
Add: Compensation - New Position — Reflects the compensation for one (1) part time building and grounds position to support the opening of the Hyattsville and Surratts-Clinton branches	26,200
Decrease Cost: Operating — Net decrease to reflect historical spending	(468,700)
FY 2021 Approved Budget	**$33,743,800**

REVENUES

COUNTY CONTRIBUTION

The FY 2021 approved County contribution for the Memorial Library is $24,802,000, an increase of $673,800 or 2.8% over the FY 2020 approved budget. The County's contribution comprises 73.5% of total agency funding.

STATE AID

The FY 2021 approved State Aid budget for the Memorial Library is $7,641,000, an increase of $13,000 or 0.2% over the FY 2020 approved budget. State Aid comprises 22.6% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2021 approved budget for other funding sources for the Memorial Library is $1,300,800, a decrease of $146,500 or 10.1% under the FY 2020 approved budget. These revenues are generated from interest, detention center costs, various branch services, as well as use of fund balance. Other funding sources comprise 3.9% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	**$33,203,500**
Increase Revenue: County Contribution — Increase supports the Memorial Library operating, to include salary adjustments in the ratified Union contracts; in addition, this provides for the additional personnel to assist with the opening of several branches.	$673,800
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2021 Approved Budget	13,000
Increase Revenue: Use of Fund Balance — Increase in the use of the Memorial Library fund balance	1,100
Reduce Revenue: Other Funding Sources — Reduce other funding source due to elimination of fines/fees	(147,600)
FY 2021 Approved Budget	**$33,743,800**

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	284	311	302	(9)
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	311	302	(9)
Part Time	54	29	39	10
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	284	311	302	(9)
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	311	301	(9)
Part Time	54	29	39	10
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	20	1	0
Area Managers and Assistant Branch Managers	7	0	0
Public Service Professionals	128	15	0
Information Technology	7	0	0
Circulation	79	6	0
Materials Management Support	17	0	0
Clerical	9	8	0
Building Support/Delivery Services	31	9	0
TOTAL	**302**	**39**	**0**

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21 Amount ($)	Percent (%)
Compensation	$17,893,031	$19,413,400	$19,438,800	$19,971,800	$558,400	2.9%
Fringe Benefits	4,469,660	4,542,400	4,563,200	4,993,000	450,600	9.9%
Operating	8,663,266	9,147,700	9,045,900	8,679,000	(468,700)	-5.1%
Capital Outlay	—	100,000	104,800	100,000	—	0.0%
SubTotal	$31,025,957	$33,203,500	$33,152,700	$33,743,800	$540,300	1.6%
Recoveries	—	—	—	—	—	
Total	$31,025,957	$33,203,500	$33,152,700	$33,743,800	$540,300	1.6%

In FY 2021, compensation expenditures increase 2.9% over the FY 2020 budget due to salary adjustments and the compensation for one additional part time building and ground position. Compensation costs include funding for 290 of 302 full time positions and 39 out of 39 part time positions. Fringe benefit expenditures increase 9.9% over the FY 2020 budget to align with compensation adjustments.

Operating expenditures decrease by 5.1% under the FY 2020 budget to align with historical spending.

Capital outlay expenditures remain at the FY 2020 budget of $100,000 for the purchase of additional vehicles to be used to transport equipment from branch to branch.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21 Amount ($)	Percent (%)
Public Services	$23,524,060	$25,264,500	$25,302,400	$25,611,200	$346,700	1.4%
Administration	1,986,880	2,094,700	2,313,100	2,379,900	285,200	13.6%
Support Services	5,515,017	5,844,300	5,537,200	5,752,700	(91,600)	-1.6%
Total	$31,025,957	$33,203,500	$33,152,700	$33,743,800	$540,300	1.6%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21 Amount ($)	Percent (%)
Public Services						
Compensation	$12,454,710	$13,521,400	$13,683,600	$14,064,700	$543,300	4.0%
Fringe Benefits	3,044,130	3,120,900	3,107,800	3,402,500	281,600	9.0%
Operating	8,025,220	8,522,200	8,406,200	8,044,000	(478,200)	-5.6%
Capital Outlay	—	100,000	104,800	100,000	—	0.0%
SubTotal	**$23,524,060**	**$25,264,500**	**$25,302,400**	**$25,611,200**	**$346,700**	**1.4%**
Recoveries	—	—	—	—	—	
Total Public Services	**$23,524,060**	**$25,264,500**	**$25,302,400**	**$25,611,200**	**$346,700**	**1.4%**
Administration						
Compensation	$1,247,320	$1,351,300	$1,573,600	$1,615,100	$263,800	19.5%
Fringe Benefits	297,740	324,900	304,000	332,200	7,300	2.2%
Operating	441,820	418,500	435,500	432,600	14,100	3.4%
Capital Outlay	—	—	—	—	—	
SubTotal	**$1,986,880**	**$2,094,700**	**$2,313,100**	**$2,379,900**	**$285,200**	**13.6%**
Recoveries	—	—	—	—	—	
Total Administration	**$1,986,880**	**$2,094,700**	**$2,313,100**	**$2,379,900**	**$285,200**	**13.6%**
Support Services						
Compensation	$4,191,001	$4,540,700	$4,181,600	$4,292,000	$(248,700)	-5.5%
Fringe Benefits	1,127,790	1,096,600	1,151,400	1,258,300	161,700	14.7%
Operating	196,226	207,000	204,200	202,400	(4,600)	-2.2%
Capital Outlay	—	—	—	—	—	
SubTotal	**$5,515,017**	**$5,844,300**	**$5,537,200**	**$5,752,700**	**$(91,600)**	**-1.6%**
Recoveries	—	—	—	—	—	
Total Support Services	**$5,515,017**	**$5,844,300**	**$5,537,200**	**$5,752,700**	**$(91,600)**	**-1.6%**
Total	**$31,025,957**	**$33,203,500**	**$33,152,700**	**$33,743,800**	**$540,300**	**1.6%**

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.

Fiscal Summary

In FY 2021, the division expenditures increase $346,700 or 1.4% over the FY 2020 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 salary adjustments as well as projected increases in fringe benefits.

- Decrease in operating costs to align with actual spending.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount ($)	Percent (%)
Total Budget	**$25,264,500**	**$25,611,200**	**$346,700**	**1.4%**
STAFFING				
Full Time - Civilian	229	217	(12)	-5.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	**229**	**216**	**(12)**	**-5.2%**
Part Time	22	26	4	18.2%
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 2021, the division expenditures increase $285,200 or 13.6% over the FY 2020 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 salary adjustments as well as projected increases in fringe benefits.

- Increase in operating expenses for additional technology needs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount ($)	Percent (%)
Total Budget	**$2,094,700**	**$2,379,900**	**$285,200**	**13.6%**
STAFFING				
Full Time - Civilian	16	20	4	25.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	**16**	**20**	**4**	**25.0%**
Part Time	4	3	(1)	-25.0%
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 2021, the division expenditures decrease by $91,600 or 1.6% under the FY 2020 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:

- A decrease in personnel costs due to reconciliation of positions.
- A decrease in operating costs to align with actual spending.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount ($)	Percent (%)
Total Budget	**$5,844,300**	**$5,752,700**	**$(91,600)**	**-1.6%**
STAFFING				
Full Time - Civilian	66	65	(1)	-1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	**66**	**65**	**(1)**	**-1.5%**
Part Time	3	10	7	233.3%
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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
70%	70%	73%	70%	70%	↔

Trend and Analysis

Prince George's County Memorial Library System (PGCMLS) had expected the percentage of registered cardholders to hold steady; balancing the number of public school students who have automatic student library cards with residents acquiring cards the traditional way at branch locations. Unfortunately, the COVID19 pandemic has caused a short term decrease in card holders. However, PGCMLS's robust online presence - electronic resources, virtual programs and telephone/digital reference services are being offered with great success to the community and should have a positive long term impact.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Persons entering the library	2,469,786	2,427,544	2,371,557	1,700,000	1,700,000
Library website page views	10,349,475	9,944,698	8,303,522	6,100,000	7,000,000
Reference questions asked	574,715	634,723	694,774	350,000	360,000
Materials circulated and reference questions asked per hour open	152	142	137	141	135
Registered cardholders as percent of population	70%	70%	73%	62%	65%
Active registered cardholders	630,674	659,582	687,762	570,000	600,000
Efficiency					
Hours all library branches are open	40,985	43,156	43,867	30,800	40,000
Impact (Outcome)					
New titles added	11,774	12,373	14,727	20,000	20,000
Collection uses (including circulation, in-house and digital resources)	5,641,927	5,477,897	5,288,355	4,000,000	5,000,000

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
250,000	188,423	181,505	187,000	195,000	↑

Trend and Analysis

Programming continues to be one of the core services provided to the community. Virtual programming has replaced physical programming during COVID-19 and PGCMLS continues to ramp up its offerings. The county's residents are increasingly choosing to participate in these virtual offerings and PGCMLS is seeing success on multiple platforms. Adult programs in particular are seeing an increase in attendance per program over physical programs due to the ease of accessibility.

The Library expects numbers to increase with a new strategic plan that focuses on programs, through a survey to the community, a staff led planning committee, and tying in to the County Executive's signature initiatives. The replacement Hyattsville Branch is expected to have a positive impact on this objective.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Expenditures (millions)	$27.3	$29.8	$31.0	$33.2	$34.0
Workload, Demand and Production (Output)					
Meeting room uses	5,463	7,759	6,137	4,700	4,000
Adult programs	1,444	1,867	2,234	1,500	1,400
Attendance at adult programs	14,459	17,581	24,442	17,300	10,000
Attendance at children's programs	128,751	145,679	134,103	90,000	80,000
Teen programs	451	628	655	400	350
Active registered cardholders	630,674	659,582	687,762	570,000	600,000
Children's programs	5,245	6,356	5,944	4,000	3,500
New registrants added yearly	59,526	67,269	61,693	60,000	55,000
Efficiency					
Program attendance - adult	10	9	11	17	19
Program attendance - teen	30	40	34	43	29
Program attendance - children	25	23	23	23	23
Quality					
Attendance at teen programs	13,395	25,163	22,960	17,300	10,000
Impact (Outcome)					
Total program attendance	156,605	188,423	181,505	187,000	195,000
Program attendance per 1,000 cardholders	248	286	22	23	28

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

Objective 2.1 — Increase attendance at programs offered for children.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
175,000	145,679	134,103	140,000	150,000	↑

Trend and Analysis

Early childhood literacy remains a priority for PGCMLS, in tandem with the County's focus on youth development and education. Literacy programming is being offered virtually during the pandemic; Read Alouds/Storytimes are seeing good viewership numbers. Strong thematic programming lead by a robust and well trained staff is key for the growth of this objective and is also expected to increase for similar reasons as Objective 1.2 above.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
County population (estimate)	909,865	9,365,290	913,508	915,326	919,147
Workload, Demand and Production (Output)					
Preschool Cardholders	13,899	19,936	24,208	25,000	27,000
School-Age Cardholders	150,490	160,859	225,651	235,000	240,000
Preschool Summer Reading Signups	2,112	2,160	1,436	1,500	1,750
Training Hours	254	300	300	300	300
Beanstack Registrations	1,948	5,615	4,570	5,000	5,200
Books from Birth books provided	n/a	36,231	91,511	68,649	75,000
Impact (Outcome)					
Attendance at children's programs	128,751	145,679	134,103	140,000	150,000

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
2,350,000	1,631,431	1,718,819	1,875,500	2,200,500	↑

Trend and Analysis

The Library expects desktop computer sessions across the entire library system to decline, but some branch locations may continue to see steady use or increases, due to the pandemic, economic and employment factors (workforce development). WiFi use is expected to increase year over year for the foreseeable future with drive-up WiFi offered at almost all branch locations. Printer use remains in high demand overall to fulfill the intermittent, infrequent need for the individual resident.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Public computer sessions	635,509	693,729	678,181	477,000	400,000
Computer session time (average)	56:40	54:97	55:62	56:00	56:00
Wireless sessions	551,452	937,702	1,040,638	830,000	800,000
Public access computers	664	661	707	725	800
Workload, Demand and Production (Output)					
Active registered cardholders	630,674	659,582	687,762	700,000	700,000
Efficiency					
Cost per active registered cardholder	$44	$46	$46	$46	$46
Quality					
New registrants added yearly	59,526	67,269	61,693	60,000	55,000
Impact (Outcome)					
Public computer and wireless internet sessions	1,186,961	1,631,431	1,718,819	1,875,500	2,200,500