

# MEMORIAL LIBRARY - 171

## 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
- 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 2016 -

The agency's top priorities in FY 2016 are:

- Provide information resources with a customer-focused collection of printed, electronic, and other format materials
- Increase early childhood (birth to age 5) literacy participation
- Provide public access to the Internet

## FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Memorial Library is \$26,511,500, an increase of \$50,900 or 0.2% over the FY 2015 budget.

### FUNDING SOURCE

<b>FY 2015 BUDGET</b>	<b>\$26,460,600</b>
Increase in State Aid	\$206,300
Increase in Branch revenue	\$38,200
Increase in Meeting Room revenue	\$4,600
Decrease in Fines & Fees	(\$198,200)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$26,511,500</b>

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

### GENERAL FUNDS

#### COUNTY CONTRIBUTION

The FY 2016 approved County contribution for the Memorial Library is \$18,485,200, no change from the FY 2015 budget. The County's contribution comprises 69.7% of total agency funding.

#### STATE AID

The FY 2016 approved State Aid budget for the Memorial Library is \$6,965,400, an increase of \$206,300 or 3.0% over the FY 2015 budget. State Aid comprises 26.3% of total agency funding.

#### FINES, FEES AND OTHER FUNDING SOURCES

The FY 2016 approved budget for other funding sources for the Memorial Library is \$1,060,900. Revenues are generated from fines, fees, and detention center costs as well as use of fund balance. Other funding sources comprise 4.0% of total agency funding.

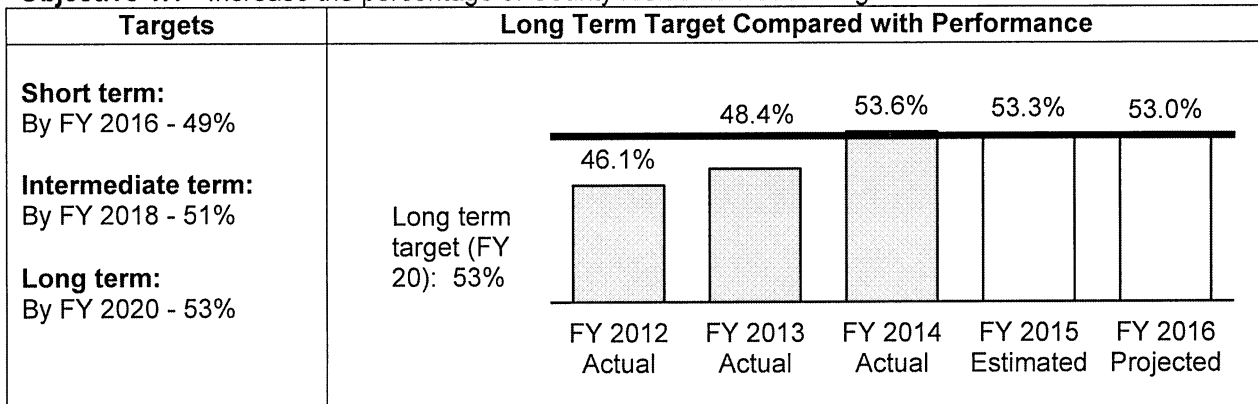
**Budgetary Changes -**

<b>FY 2015 BUDGET</b>	<b>\$26,460,600</b>
Increase in fringe benefits to reflect anticipated costs	\$126,000
Increase in office automation to provide additional technology services to the public	\$98,500
Increase in advertisement	\$26,700
Increase in general & administrative contracts	\$18,900
Increase in printing	\$16,700
Increase in other operating	\$600
Decrease in telephone	(\$12,100)
Decrease in utilities to reflect historical costs from the implementation of energy efficient equipment	(\$98,800)
Decrease in compensation due to historical salary lapse and attrition from the temporary closing of New Carrollton Branch partially offset by a wage increase related to the reopening of the Collective Bargaining Agreement	(\$125,600)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$26,511,500</b>

**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. Members must now stay “active” and are purged from the cardholder database after five years of inactivity. Inactive accounts are removed from the system each month, so the growth in this area has been tempered by the removal of patron accounts that previously would have counted towards these totals.

Beginning in FY 2014, PGCMLS changed the methodology used to count the number of new print volumes. Previously, PGCMLS had reported a count of new items, not new titles. Multiple copies of a new volume were thus counted as multiple new volumes. Beginning in FY 2014, PGCMLS calculates each new title as one volume. Changing the methodology to count multiple copies of a new title as just one new volume accounts for the pronounced decrease in new volumes since FY 2013.

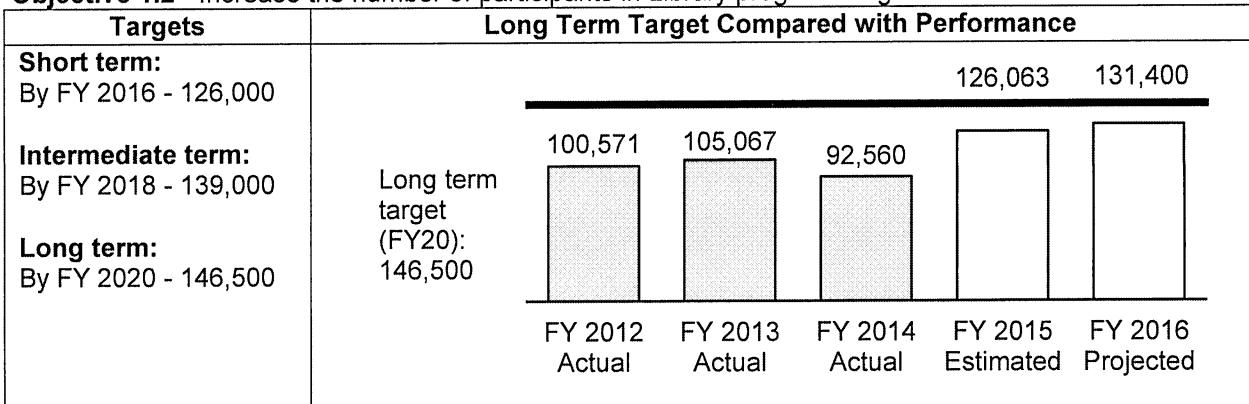
**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY15 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of hours all library branches are open	41,614	43,083	42,170	44,000	44,240
Number of new print volumes added	197,045	170,000	54,756	1,800	2,000
Number of materials used (circulation and in-house)	4,915,320	5,283,862	5,105,120	5,000,000	5,100,000
Number of persons entering the library	3,037,141	3,114,319	2,950,012	2,950,000	2,975,000
Number of library website hits	13,469,043	13,804,438	13,868,865	14,000,000	14,500,000
Number of reference questions asked	417,862	411,926	425,050	430,000	435,000
<b>Efficiency</b>					
Average number of materials circulated and reference questions asked per hour open	128.2	132.2	131.1	123.4	125.1
<b>Quality</b>					
Circulation turnover rate	2.71	2.21	2.09	2.09	2.15
<b>Impact (outcome)</b>					
Registered cardholders as percent of population	46.1%	48.4%	53.6%	53.3%	53.0%
Number of active registered cardholders	400,701	422,597	476,217	476,217	478,000

**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 number of participants in Library programming.**



**Trend and Analysis -**

In FY 2014, several metrics - including the number of programs, program attendance, hours of service, and door counts - were impacted by the closure of the Fairmount Heights and Beltsville Branches for renovation. Moving forward, the projected increase is due to a strategic focus on improving services for youth and the introduction of Sunday hours at various branches.

**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY15 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
County population (estimate)	868,800	872,400	888,178	893,312	901,719
<b>Workload, Demand and Production (output)</b>					
Number of meeting room uses	5,243	5,706	6,129	7,317	7,200
Number of adult programs	2,122	2,764	2,222	1,907	2,000
Attendance at adult programs	22,037	22,646	18,457	18,000	19,000
Number of teen programs	309	399	230	250	265
Attendance at teen programs	3,415	4,789	3,611	6,216	6,400
Number of children's programs	3,246	3,709	3,348	4,400	4,600
Attendance at children's programs	75,119	77,632	70,492	101,847	106,000
Number of active registered cardholders	400,701	422,597	476,217	476,217	478,000
<b>Efficiency</b>					
Average program attendance - adult	10.4	8.2	8.3	9.4	9.5
Average program attendance - teen	11.1	12.0	15.7	24.9	24.2
Average program attendance - youth	23.1	20.9	21.1	23.1	23.0
<b>Quality</b>					
New registrants added yearly	34,026	44,000	57,410	65,000	67,000
<b>Impact (outcome)</b>					
Total program attendance	100,571	105,067	92,560	126,063	131,400
Program attendance per 1000 cardholders	251.0	248.6	194.4	264.7	274.9

**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.

**Objective 2.1** - Increase attendance at programs offered for children.

**Trend and Analysis -**

Beginning in October 2014, PGCMLS changed its data collection policies to more accurately reflect the number and types of programs offered in branches. Previously, the agency only collected daily aggregate data for children’s and adult programs. PGCMLS is now able to assess the success of the programming in greater detail, and will increase attendance through data-driven scheduling and programming decisions.

**Performance Measures -**

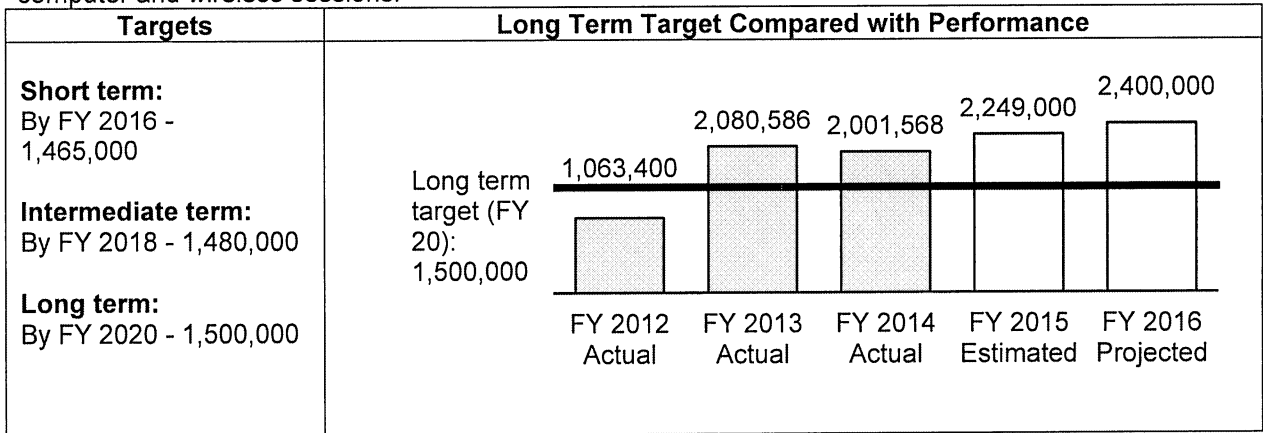
Performance measures for this goal are under development. They will include: the percent of circulation among cardholders in the birth to age five group, child market penetration, and the number and attendance rates of programs for children.

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Open TNI branches on Sunday: New Carrollton, Fairmount Heights, Hillcrest Heights, and Spaldings
- **Strategy 2.1.2** - Leverage the skills of the youth services coordinator and family literacy specialist to provide necessary literacy support to parents and children
- **Strategy 2.1.3** - Create early literacy spaces in the children’s areas of branches

**GOAL 3** - To provide public access to the Internet.

**Objective 3.1** - Increase the total number of Internet sessions by Library patrons, including both public computer and wireless sessions.



**Trend and Analysis** - This was a new objective for FY 2015. The previous objective measured the public access computer occupancy rate, which declined because of increased use of personal wireless devices and an increased number of public computer terminals within the system. The agency now combines the total number of public computer and wireless Internet sessions each year. Wireless data reporting began in FY 2014, with previous years showing only public access computer usage.

**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY15 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of public computer sessions	1,063,400	997,826	858,338	786,467	736,450
Average computer session time in minutes	35.02	40.91	43.26	45.00	45.00
Number of wireless sessions		1,082,760	1,143,230	1,462,459	1,464,000
Number of public access computers	513	605	624	624	624
<b>Workload, Demand and Production (output)</b>					
Number of active registered cardholders	400,701	422,597	476,217	476,217	478,000
<b>Efficiency</b>					
Average cost per active registered cardholder	\$66.96	\$60.00	\$56.97	\$55.56	\$55.36
<b>Quality</b>					
New registrants added yearly	33,821	68,586	57,410	72,133	75,000
<b>Impact (outcome)</b>					
Total public computer and wireless internet sessions (wireless sessions begin in FY 2013)	1,063,400	2,080,586	2,001,568	2,249,000	2,400,000

**Strategies to Accomplish the Objective -**

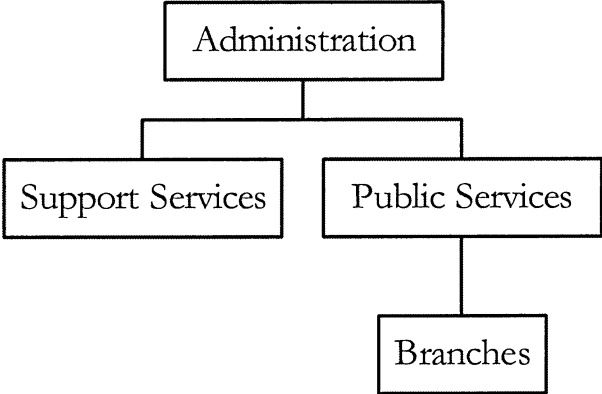
- **Strategy 3.1.1** - Improve mobile access to library databases through the website's e-catalogue
- **Strategy 3.1.2** - Make library catalogue customers' preferred portal to information
- **Strategy 3.1.3** - Facilitate customer access to electronic resources at all locations

**FY 2015 KEY ACCOMPLISHMENTS**

- Implemented Sunday library hours at Fairmount Heights, Hillcrest Heights, New Carrollton, and Spauldings Branches.
- Began construction on the replacement Laurel Branch and the renovation of the New Carrollton Branch.
- Relocated the administrative offices to a County-owned facility in Largo.
- Enhanced the capabilities of the library catalog and website.
- Replaced an outdated telephone system in all locations with a VoIP system.
- Completed a staff compensation and classification study.

ORGANIZATIONAL CHART

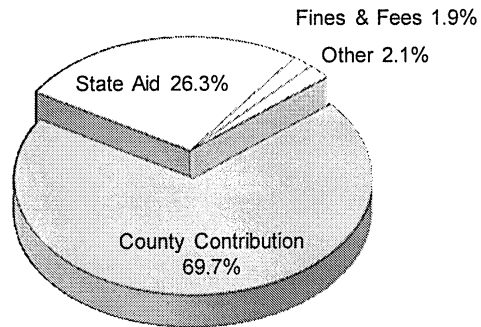
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	FY 2014	FY 2015	FY 2015	FY 2016	%
	Actual	Budget	Estimated	Approved	Change
<b>EXPENDITURE BY CATEGORY</b>					
Public Service	\$ 20,262,127	\$21,218,600	\$ 20,144,200	\$ 20,263,800	-4.5%
Administration	\$ 1,785,975	\$1,773,400	\$ 1,679,300	\$ 1,665,800	-6.1%
Support Services	\$ 3,046,682	\$3,468,600	\$ 4,583,900	\$ 4,581,900	32.1%
<b>Total Expenditures</b>	<b>\$ 25,094,784</b>	<b>\$26,460,600</b>	<b>\$ 26,407,400</b>	<b>\$26,511,500</b>	<b>0.2%</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 14,137,587	\$ 15,914,400	\$ 15,809,700	\$ 15,788,800	-0.8%
Fringe Benefits	\$ 3,464,034	\$ 3,726,700	\$ 3,726,700	\$ 3,852,700	3.4%
Operating Expenses	\$ 6,713,163	\$ 6,819,500	\$ 6,871,000	\$ 6,870,000	0.7%
Capital Outlay	\$ 780,000	\$ -	\$ -	\$ -	-100.0%
<b>Total Expenditures</b>	<b>\$ 25,094,784</b>	<b>\$26,460,600</b>	<b>\$ 26,407,400</b>	<b>\$26,511,500</b>	<b>0.2%</b>

**FY 2016 SOURCES OF FUNDS**

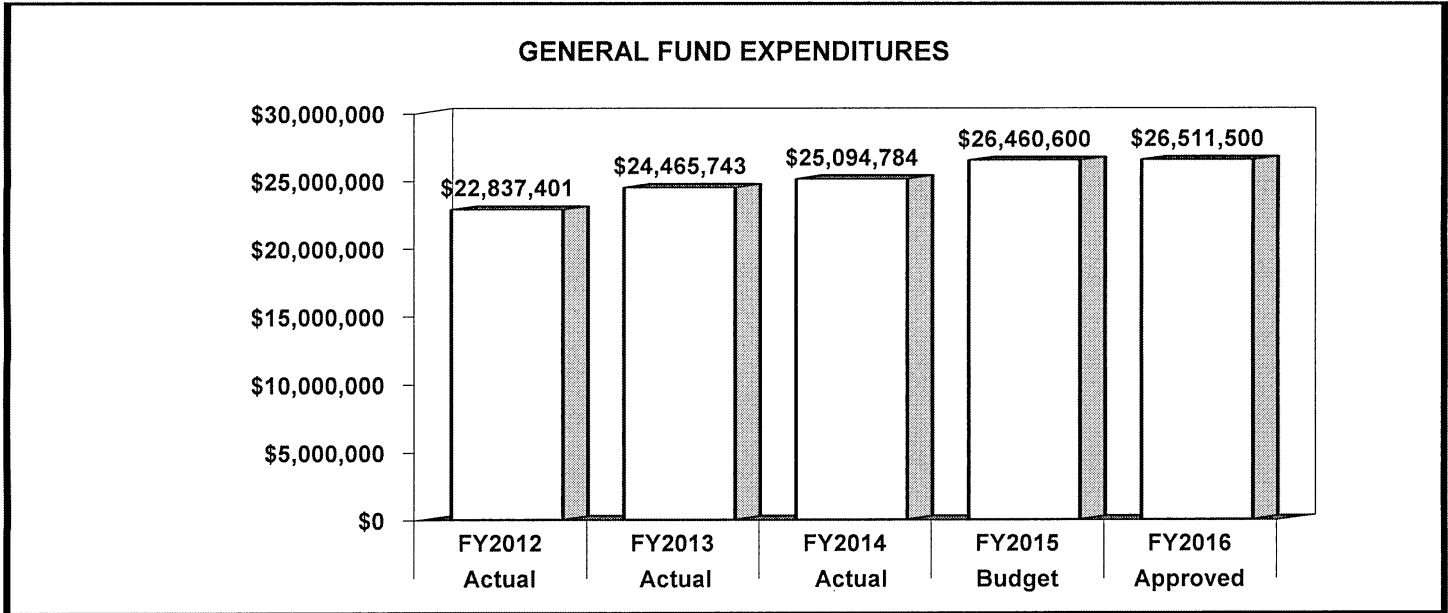
The County's contribution accounts for 69.7% of the Memorial Library total budget. State Aid contributes 26.3%, fines and fees contribute 1.9% and other Library sources contribute 2.1%.



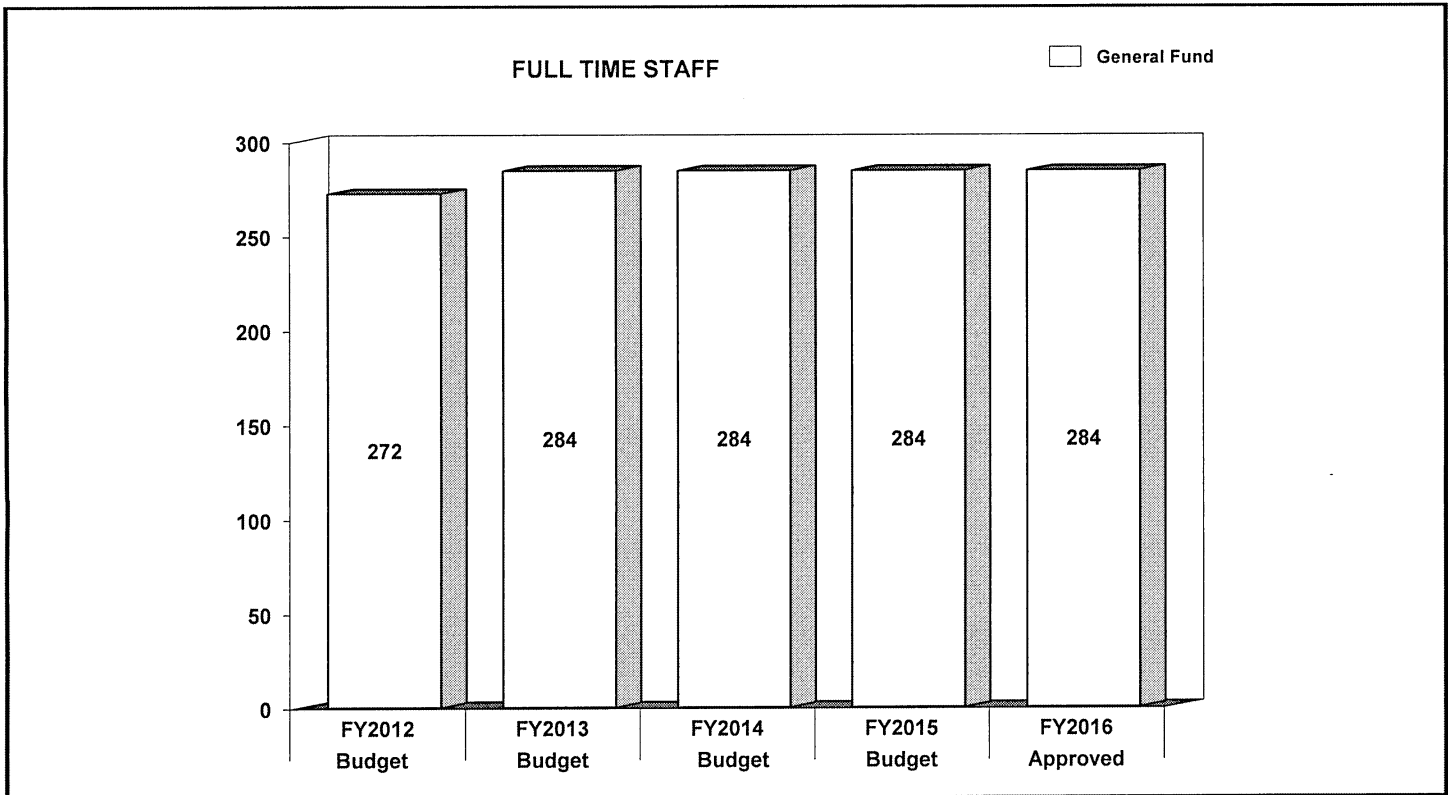


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	284	284	284	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
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
Information 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
<b>TOTAL</b>	<b>284</b>	<b>54</b>	<b>0</b>



The agency's expenditures increased 9.9% from FY 2012 to FY 2014. This increase is primarily driven by the opening of the South Bowie branch. The FY 2016 approved budget is 0.2% above the FY 2015 budget primarily due to fringe benefits.



The agency's staffing complement increased by 12 positions from FY 2012 to FY 2015. This increase is the result of the opening of the South Bowie branch. The FY 2016 staffing totals remain unchanged from the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 14,137,587	\$ 15,914,400	\$ 15,809,700	\$ 15,788,800	-0.8%
Fringe Benefits	3,464,034	3,726,700	3,726,700	3,852,700	3.4%
Operating Expenses	6,713,163	6,819,500	6,871,000	6,870,000	0.7%
Capital Outlay	780,000	0	0	0	0%
	<b>\$ 25,094,784</b>	<b>\$ 26,460,600</b>	<b>\$ 26,407,400</b>	<b>\$ 26,511,500</b>	<b>0.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 25,094,784</b>	<b>\$ 26,460,600</b>	<b>\$ 26,407,400</b>	<b>\$ 26,511,500</b>	<b>0.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	284	-	284	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	54	-	54	0%
Limited Term	-	0	-	0	0%

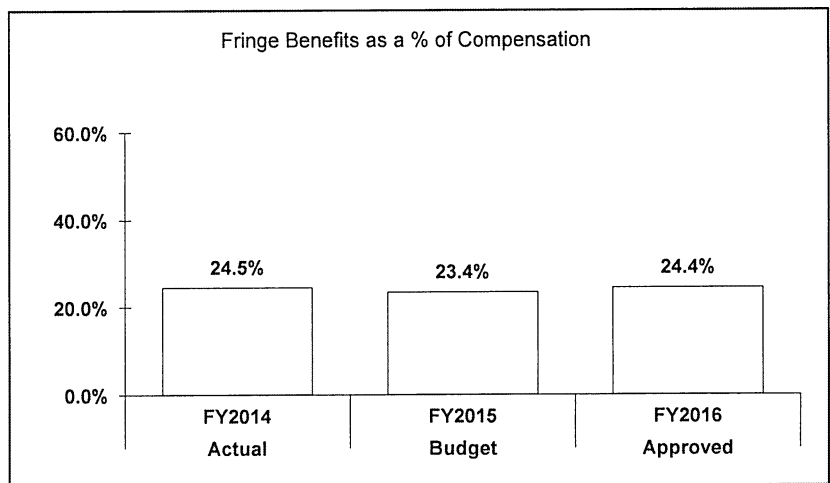
In FY 2016, compensation expenditures decrease 0.8% under the FY 2015 budget due to salary lapse and attrition from the temporary closing of New Carrollton branch for renovations partially offset by a wage increase related to the reopening of the Collective Bargaining Agreement. Compensation costs include funding for 338 full-time/part-time employees. Fringe benefit expenditures increase 3.4% over the FY 2015 budget due to anticipated change in benefit costs.

In FY 2016, operating expenditures increased 0.7% over the FY 2015 budget due to office automation, advertising and general & administrative contracts to strengthen programs related to Public Service partially offset by savings in utilities.

Utilities decreased by 6.8% even with the opening of additional Libraries due to the following:

- Five branches had HVAC replacements with energy efficient equipment.
- Five branches were retrofitted with LED lighting as part of PEPCO's Small Business Program.
- Two additional branches will be retrofitted with LED lighting before the end of the current fiscal year.

MAJOR OPERATING EXPENDITURES FY2016	
Books and Periodicals	\$ 2,863,900
Utilities	\$ 1,350,100
General and Administrative	\$ 784,000
Contracts	
Building Repair and Maintenance	\$ 582,600
Office Automation	\$ 487,800



**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 under the supervision of the Chief Operating Officer for Public Services.

## Division Summary:

In FY 2016, compensation decrease 7.2% under the FY 2015 budget due to the realignment of staffing partially offset by a wage increase related to the reopening of the Collective Bargaining Agreement. Fringe benefits decrease 4.7% under the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses increase 0.8% over FY 2015 primarily due to office automation and general and administrative contracts partially offset by utilities and telephone.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 10,779,312	\$ 12,070,600	\$ 11,192,700	\$ 11,198,900	-7.2%
Fringe Benefits	2,607,418	2,812,300	2,591,500	2,679,200	-4.7%
Operating Expenses	6,095,397	6,335,700	6,360,000	6,385,700	0.8%
Capital Outlay	780,000	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 20,262,127</b>	<b>\$ 21,218,600</b>	<b>\$ 20,144,200</b>	<b>\$ 20,263,800</b>	<b>-4.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 20,262,127</b>	<b>\$ 21,218,600</b>	<b>\$ 20,144,200</b>	<b>\$ 20,263,800</b>	<b>-4.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	217	-	201	-7.4%
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 and the Departments of Information Technology, Finance and Budget, and Human Resources.

## Division Summary:

In FY 2016, compensation decrease 5.4% under the FY 2015 budget due to realignment of Public Relations to Support Services from Administrative Services partially offset by a wage increase related to the reopening of the Collective Bargaining Agreement. Fringe benefits increase 4.0% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses decrease 16.9% under FY 2015 primarily due to the realignment of advertising related to Public Relations to Support Services from Administrative Services.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,088,225	\$ 1,171,900	\$ 1,116,700	\$ 1,108,400	-5.4%
Fringe Benefits	275,995	274,900	276,700	286,000	4%
Operating Expenses	421,755	326,600	285,900	271,400	-16.9%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,785,975</b>	<b>\$ 1,773,400</b>	<b>\$ 1,679,300</b>	<b>\$ 1,665,800</b>	<b>-6.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,785,975</b>	<b>\$ 1,773,400</b>	<b>\$ 1,679,300</b>	<b>\$ 1,665,800</b>	<b>-6.1%</b>
<b>STAFF</b>					
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).

In FY 2016, compensation increase 30.3% over the FY 2015 budget due to realignment of Public Relations to Support Services from Administrative Services and a wage increase related to the reopening of the Collective Bargaining Agreement. Fringe benefits increase 38.8% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses increase 35.4% over FY 2015 primarily due to the realignment of advertising related to Public Relations to Support Services from Administrative Services.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,270,049	\$ 2,671,900	\$ 3,500,300	\$ 3,481,500	30.3%
Fringe Benefits	580,620	639,500	858,500	887,500	38.8%
Operating Expenses	196,012	157,200	225,100	212,900	35.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,046,682</b>	<b>\$ 3,468,600</b>	<b>\$ 4,583,900</b>	<b>\$ 4,581,900</b>	<b>32.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,046,682</b>	<b>\$ 3,468,600</b>	<b>\$ 4,583,900</b>	<b>\$ 4,581,900</b>	<b>32.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	50	-	66	32%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
Limited Term	-	0	-	0	0%