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
- 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 2015 -
The agency's top priorities in FY 2015 are:
- Provide information resources through a customer-focused collection
- Provide programs and services for children from birth to age five
- Provide public access to the Internet through databases and the e-catalogue

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Memorial Library is $26,460,600, a decrease of $170,800 or 0.6% under the FY 2014 budget adjusted to exclude one-time funds.

FUNDING SOURCE

FY 2014 BUDGET	$27,131,400
Increase in County General Fund contribution	$273,200
Increase in State Aid	$234,900
Fines & Fees	($154,900)
Elimination of one-time County contribution (I-Net Fund)	($500,000)
Other	($524,000)
FY 2015 APPROVED BUDGET	**$26,460,600**

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

GENERAL FUNDS

COUNTY CONTRIBUTION
The FY 2015 approved County contribution for the Memorial Library is $18,485,200, an increase of $273,200 or 1.5% over the FY 2014 budget, excluding the one-time use of I-Net Fund. The County's contribution comprises 69.9% of total agency funding. In FY 2014, County contribution included a $500,000 one-time I-Net funds transfer for the purchase of computer equipment.

STATE AID
The FY 2015 approved State Aid budget for the Memorial Library is $6,759,100, an increase of $234,900 or 3.6% over the FY 2014 budget. State Aid comprises 25.5% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES
The FY 2015 approved budget for other funding sources for the Memorial Library is $1,216,300. Revenues are generated from fines, fees, and detention center costs as well as use of fund balance. Other funding sources comprise 4.6% of total agency funding.
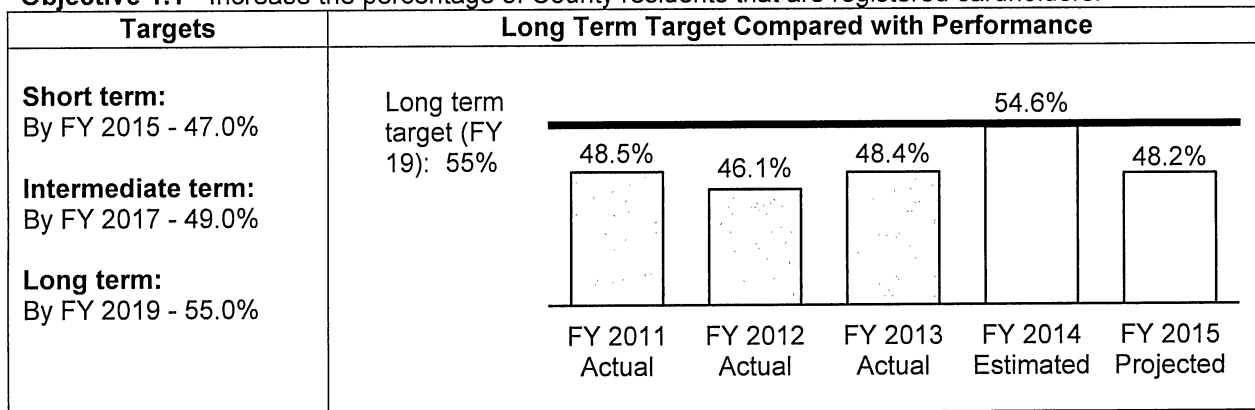
Budgetary Changes -

FY 2014 BUDGET	$27,131,400
Increase in compensation including cost of living adjustments and fringe benefits	$346,100
Increase in utilities for maintaining restoration of Sunday hours for three branches in FY 2014 and increasing Sunday hours for the following four branches: New Carrollton, Fairmount Heights, Hillcrest Heights; and Spaulding	$153,300
Increase in advertising and general & administrative contracts	$31,300
Decrease in capital outlay for information technology purchases	($280,000)
Decrease in insurance premiums, building repair and maintenance, periodicals and other operating expenditures	($421,500)
Decrease in capital outlay for the use of one-time County contribution (I-Net Fund) for information technology purchases in FY 2014	($500,000)
FY 2015 APPROVED BUDGET	**$26,460,600**

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: By FY 2015 - 47.0% **Intermediate term:** By FY 2017 - 49.0% **Long term:** By FY 2019 - 55.0%	Long term target (FY 19): 55% 54.6% 48.5% 46.1% 48.4% 48.2% FY 2011 Actual FY 2012 Actual FY 2013 Actual FY 2014 Estimated FY 2015 Projected

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 now counts only unique hits rather than all user session hits.

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, such that multiple copies of a new volume were all counted as though each were a new volume. Changing this methodology to count multiple copies of a new title as just one new volume accounts for the pronounced decrease from FY 2013 to FY 2014 in this metric.
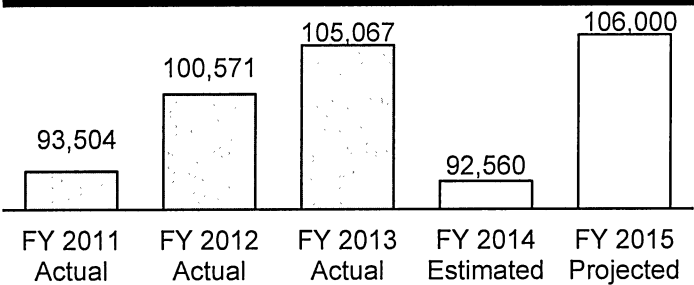
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of hours all library branches are open	42,733	41,614	43,083	42,170	43,500
Number of new print volumes added	195,000	197,045	170,000	54,756	200,000
Number of materials used (circulation and in-house)	4,453,410	4,915,320	5,283,862	5,105,120	5,310,000
Number of persons entering the library	2,850,000	3,037,141	3,114,319	2,950,012	3,200,000
Number of library website hits	136,680,798	13,469,043	13,804,438	13,868,865	13,850,000
Number of reference questions asked	845,000	417,862	411,926	425,050	413,000
Efficiency					
Average number of materials circulated and reference questions asked per hour open	124.0	128.2	132.2	131.1	131.6
Quality					
Turnover rate	2.47	2.71	2.21	2.09	2.65
Impact (outcome)					
Registered cardholders as percent of population	48.5%	46.1%	48.4%	54.6%	48.2%
Number of active registered cardholders	420,000	400,701	422,597	476,217	425,000

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.

Targets	Long Term Target Compared with Performance
Short term: By FY 2015 - 106,000 **Intermediate term:** By FY 2017 - 107,000 **Long term:** By FY 2019 - 109,000	Long term target (FY 19): 109,000 93,504 (FY 2011 Actual) 100,571 (FY 2012 Actual) 105,067 (FY 2013 Actual) 92,560 (FY 2014 Estimated) 106,000 (FY 2015 Projected)

Trend and Analysis - Providing public programming is another principle component of the Library's Key Performance Indicators 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.

In FY 2014, several metrics—including the number of programs and program attendance—were impacted by the closure of both Fairmount Heights and Beltsville Branches for renovation. Additionally, the Laurel Branch (one of PGCMLS' major circulating branches) was closed for a month while staff moved to a temporary facility in preparation for the new facility. These closures drove program participation numbers down. The number of new registrants added yearly, however, rose in FY 2014, as more people used the library. In FY 2014, PGCMLS also began requiring that anyone using the public computers also have a library card, which accounts for part of the increase in that measurement.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
County population (estimate)	865,200	868,800	872,400	872,400	881,138
Workload, Demand and Production (output)					
Number of meeting room uses	4,275	5,243	5,706	6,129	5,725
Number of adult programs	882	2,122	2,764	2,222	2,800
Attendance at adult programs	8,555	22,037	22,646	18,457	23,000
Number of teen programs	188	309	399	230	405
Attendance at teen programs	3,750	3,415	4,789	3,611	4,900
Number of children's programs	3,400	3,246	3,709	3,348	3,750
Attendance at children's programs	81,199	75,119	77,632	70,492	78,100
Number of active registered cardholders	420,000	400,701	422,597	476,217	425,000
Efficiency					
Average program attendance - adult	10	10	8	8	8
Average program attendance - teen	20	11	12	14	14
Average program attendance - youth	24	23	21	21	21
Quality					
New registrants added yearly	40,000	34,026	44,000	57,410	45,000
Impact (outcome)					
Total program attendance	93,504	100,571	105,067	92,560	106,000
Program attendance per 1000 cardholders	222.6	251.0	248.6	194.4	249.4

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 – This is a new goal and new objective for FY 2015. The agency is planning to focus on increasing the number of Library cardholders in this age group and to increase attendance at preschool story times. The Library has adopted *Every Child Ready to Read,* a curriculum designed to help parents and caregivers develop early literacy skills in children from birth to age five. The curriculum will be provided through classes at convenient times by the Youth Services Coordinator and Family Literacy Specialist. The Library is also creating early literacy spaces in the children's areas of branches, which are equipped with interactive stations where toddlers can play pre-literacy learning games; early childhood computers containing software designed to assist young children in learning to read; areas where children and caregivers can sit together to read and interact; and low shelving so that children can choose books on their own.

Several Library branches within the Transforming Neighborhood Initiative (TNI) areas are receiving targeted resources (human and material) to meet the needs of students who have been identified as performing below the State average on the Maryland School Assessment (MSA) tests using both the *Every Child Ready to Read* curriculum and Early Childhood/LAUNCH Advisory Council.

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, Spauldings
- **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.

Targets	Long Term Target Compared with Performance					
Short term: By FY 2015 – 2,200,000 **Intermediate term:** By FY 2017 – 2,220,000 **Long term:** By FY 2019 – 2,240,000	Long term target (FY 19): 2,240,000	1,200,000 FY 2011 Actual	1,063,400 FY 2012 Actual	2,080,586 FY 2013 Actual	2,001,568 FY 2014 Estimated	2,200,000 FY 2015 Projected

Trend and Analysis – This is a new objective for FY 2015. The previous objective measured the public access computer occupancy rate, which declined both because of increased use of wireless devices and because the total number of public computers available was rising. To better capture the full degree of Internet usage by Library patrons, the agency has changed to a measure that shows the total number of public computer and wireless Internet sessions each year. The agency began reporting wireless access data beginning in FY 2013. Therefore, data for the combined wireless and public computer sessions begins in FY 2013, with FY 2011 through FY 2012 showing public access computers alone.

Performance Measures -

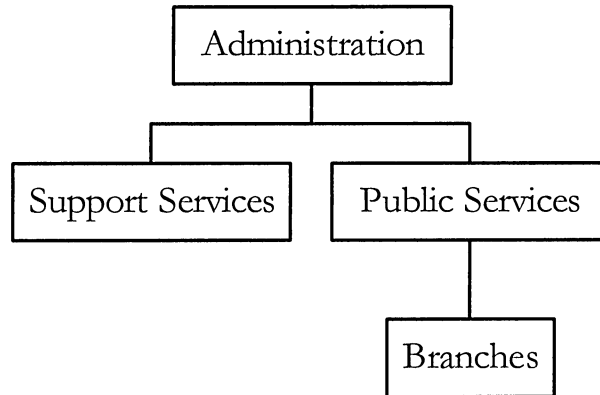| Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY2014 Estimated	FY 2015 Projected
Resources (input)					
Number of public computer sessions	1,200,000	1,063,400	997,826	858,338	1,100,000
Average computer session time in minutes	35.08	35.02	40.91	43.64	41.00
Number of wireless sessions [NEW]			1,082,760	1,143,230	1,100,000
Number of public access computers	490	513	605	624	630
Workload, Demand and Production (output)					
Number of active registered cardholders	420,000	400,701	422,597	476,217	425,000
Efficiency					
Average cost per active registered cardholder	$60.33	$66.96	$60.00	$55.56	$64.00
Quality					
New registrants added yearly	40,000	33,821	68,586	57,410	60,000
Impact (outcome)					
Total public computer and wireless internet sessions (wireless sessions begin in FY 2013)	1,200,000	1,063,400	2,080,586	2,001,568	2,200,000

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 2014 KEY ACCOMPLISHMENTS

- Restored Sunday hours at three branch libraries: Hyattsville, Oxon Hill and South Bowie.
- Began construction on the replacement branch for Laurel.
- Renovated the Fairmount Heights Branch.
- Replaced public computers in all the branches.
- Implemented children's outreach service van – the Curiosity Cube.
- Implemented Library by Mail for the homebound.

ORGANIZATIONAL CHART

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                    │   Administration    │
                    └──────────┬──────────┘
              ┌────────────────┴────────────────┐
     ┌────────┴─────────┐            ┌───────────┴──────────┐
     │ Support Services │            │   Public Services    │
     └──────────────────┘            └───────────┬──────────┘
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                                        │     Branches      │
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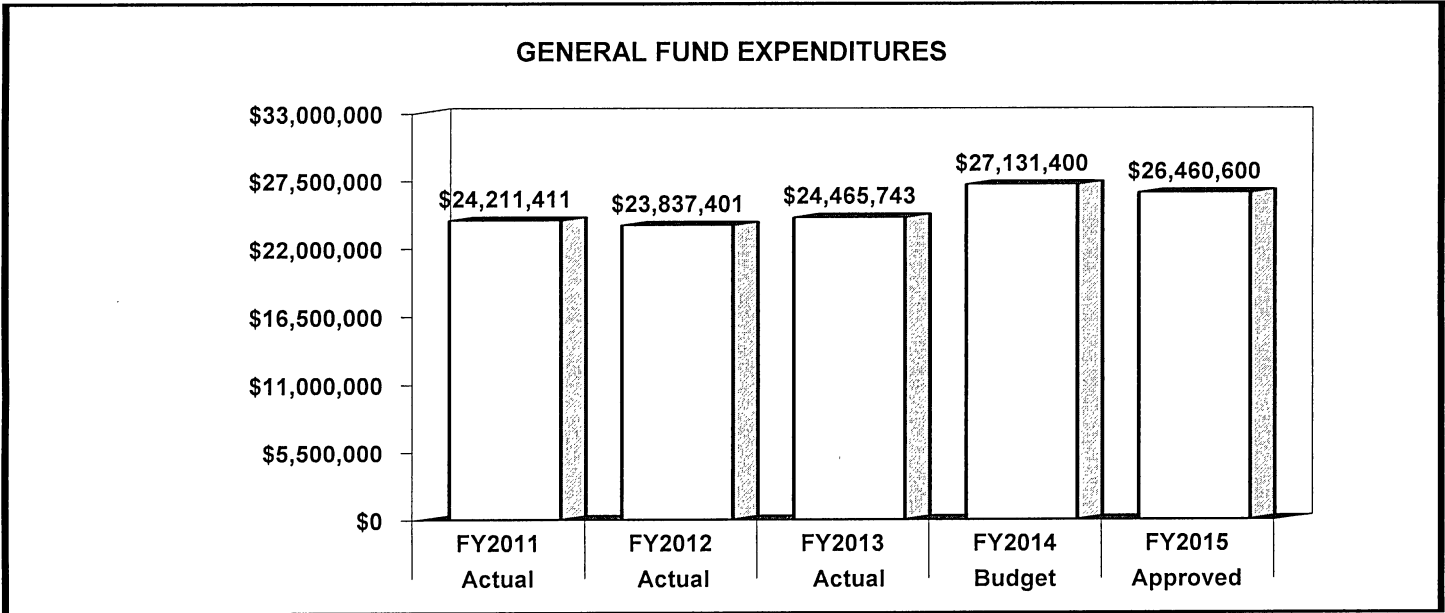|		FY 2013 Actual	FY 2014 Budget	FY 2014 Estimated	FY 2015 Approved	% Change
EXPENDITURE BY CATEGORY						
Public Service	$	19,806,004	$23,399,300 $	21,856,900 $	21,218,600	-9.3%
Administration	$	1,584,444	$1,234,800 $	1,661,600 $	1,773,400	43.6%
Support Services	$	3,075,295	$2,497,300 $	3,242,200 $	3,468,600	38.9%
Total Expenditures	$	**24,465,743**	**$27,131,400** $	**26,760,700**	**$26,460,600**	**-2.5%**
EXPENDITURE SUMMARY						
Compensation	$	14,581,982 $	15,667,400 $	15,515,600 $	15,914,400	1.6%
Fringe Benefits	$	3,375,795 $	3,627,600 $	3,541,300 $	3,726,700	2.7%
Operating Expenses	$	6,507,966 $	7,056,400 $	6,923,800 $	6,819,500	-3.4%
Capital Outlay	$	- $	780,000 $	780,000 $	-	-100.0%
Total Expenditures	$	**24,465,743**	**$27,131,400** $	**26,760,700**	**$26,460,600**	**-2.5%**

FY 2015 SOURCES OF FUNDS

The County's contribution accounts for 69.9% of the Memorial Library total budget. State Aid contributes 25.5%, fines and fees contribute 2.7% and other Library sources contribute 1.9%.
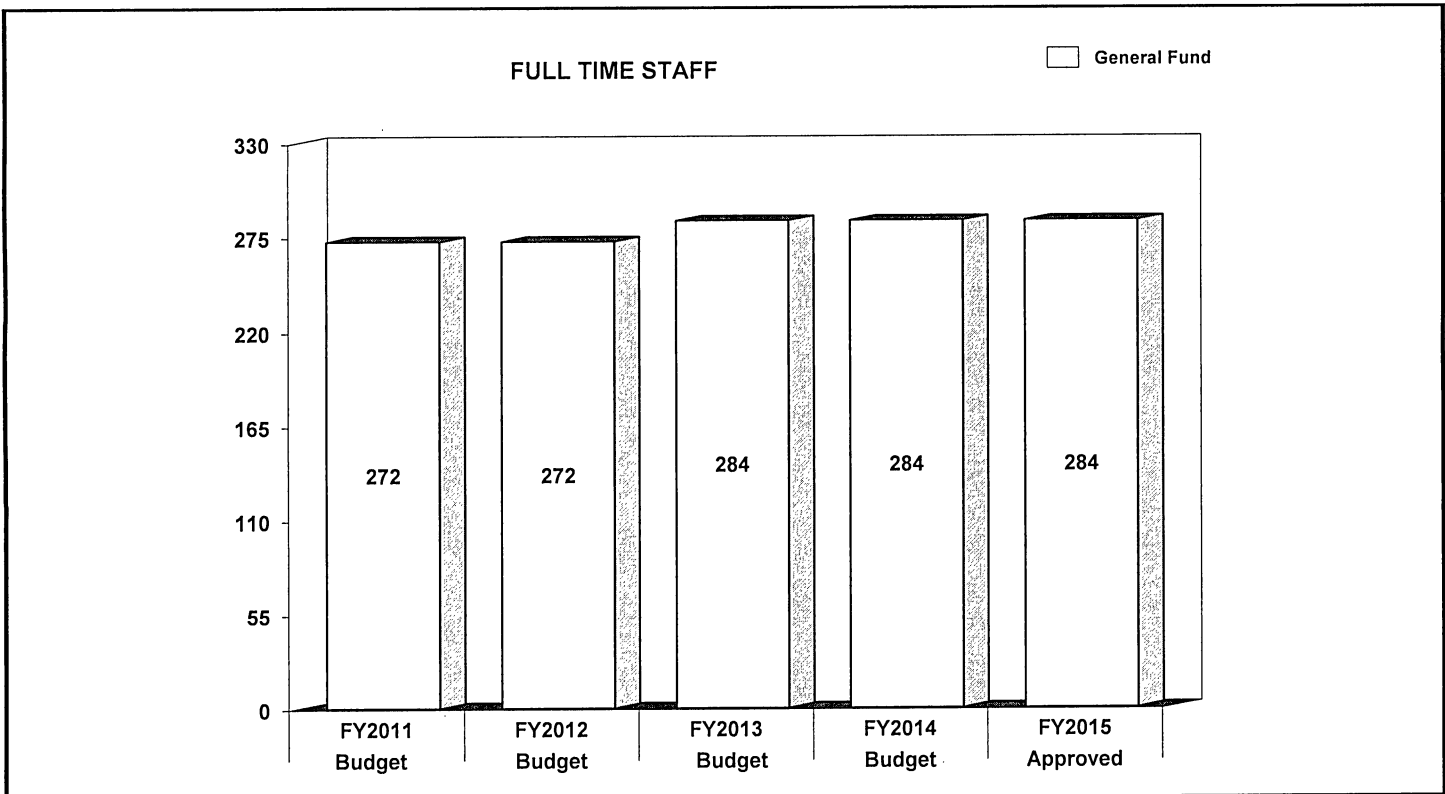
Fines & Fees 2.7%

Other 1.9%

State Aid 25.5%

County Contribution 69.9%
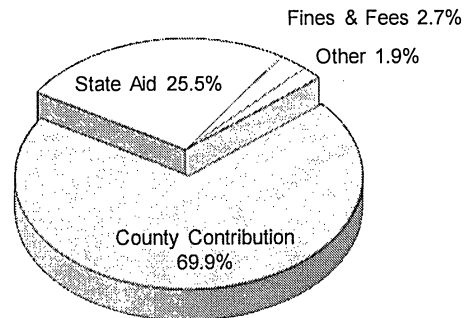
	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	284	284	284	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
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
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
TOTAL	284	54	0

GENERAL FUND EXPENDITURES

FY	Amount
FY2011 Actual	$24,211,411
FY2012 Actual	$23,837,401
FY2013 Actual	$24,465,743
FY2014 Budget	$27,131,400
FY2015 Approved	$26,460,600

The agency's expenditures increased 1.1% from FY 2011 to FY 2013. This increase is primarily driven by the opening of the South Bowie branch. The FY 2015 approved budget is 2.5% less than FY 2014 budget due to the elimination of a one-time INET contribution for hardware purchases.

FULL TIME STAFF

☐ General Fund

FY	Staff
FY2011 Budget	272
FY2012 Budget	272
FY2013 Budget	284
FY2014 Budget	284
FY2015 Approved	284

The agency's staffing complement increased by 12 positions from FY 2011 to FY 2014. This increase is the result of the opening of the South Bowie branch. The FY 2015 staffing totals remain unchanged from the FY 2014 budget.
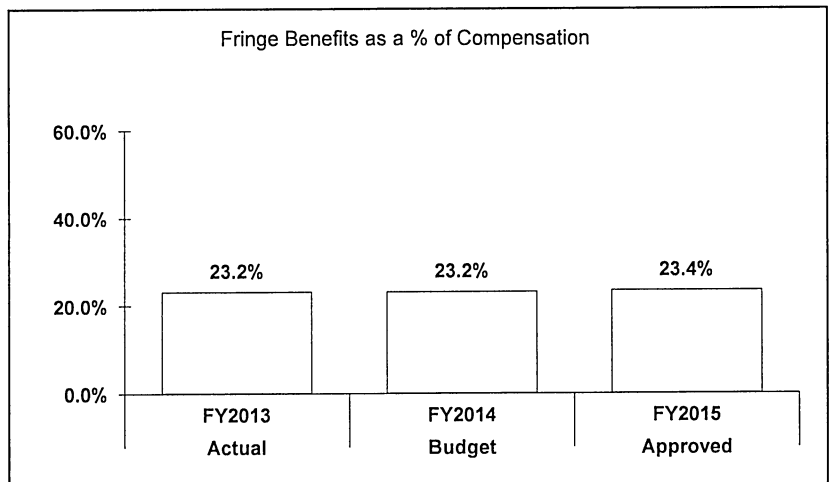
		FY2013 ACTUAL		FY2014 BUDGET		FY2014 ESTIMATED		FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY									
Compensation	$	14,581,982	$	15,667,400	$	15,515,600	$	15,914,400	1.6%
Fringe Benefits		3,375,795		3,627,600		3,541,300		3,726,700	2.7%
Operating Expenses		6,507,966		7,056,400		6,923,800		6,819,500	-3.4%
Capital Outlay		0		780,000		780,000		0	-100%
	$	24,465,743	$	27,131,400	$	26,760,700	$	26,460,600	-2.5%
Recoveries		0		0		0		0	0%
TOTAL	$	**24,465,743**	$	**27,131,400**	$	**26,760,700**	$	**26,460,600**	**-2.5%**
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 2015, compensation expenditures increase 1.6% over the FY 2014 budget due to anticipated cost of living adjustments. Compensation costs include funding for 338 full-time/part-time employees. Fringe benefit expenditures increase 2.7% over the FY 2014 budget due to anticipated change in benefit costs.

In FY 2015, operating expenditures decrease 3.4% under the FY 2014 budget due to savings in office automation and periodicals partially offset by an increase in utilities providing Sunday hours for four additional branches. Operating expenses reflect funding for administration, Sunday hours for seven branches, public services, and support services.

In FY 2015, capital outlay decrease 100.0% under the FY 2014 budget due to the elimination of a one-time INET contribution in FY 2014 for hardware purchases.

MAJOR OPERATING EXPENDITURES FY2015		
Books and Periodicals	$	2,863,600
Utilities	$	1,448,900
General and Administrative Contracts	$	765,100
Building Repair and Maintenance	$	582,400
Office Automation	$	389,300

Fringe Benefits as a % of Compensation

FY2013 Actual	FY2014 Budget	FY2015 Approved
23.2%	23.2%	23.4%

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 2015, compensation decreases 7.6% under the FY 2014 budget due to anticipated cost of living adjustments and aligning actual costs to the realignment of staffing. Fringe benefits decrease 5.9% under the FY 2014 budget due to changes in compensation. Operating expenses decrease 3.5% under FY 2014 due to realignment of expenditures partially offset by an increase in utilities to provide Sunday hours for four additional branches. Capital outlay decrease 100% under FY 2014 budget primarily due to the elimination of a one-time INET contribution in FY 2014 for computer hardware purchases.

		FY2013 ACTUAL		FY2014 BUDGET		FY2014 ESTIMATED		FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY									
Compensation	$	11,202,867	$	13,068,900	$	11,951,400	$	12,070,600	-7.6%
Fringe Benefits		2,547,506		2,987,200		2,672,600		2,812,300	-5.9%
Operating Expenses		6,055,631		6,563,200		6,452,900		6,335,700	-3.5%
Capital Outlay		0		780,000		780,000		0	-100%
Sub-Total	$	19,806,004	$	23,399,300	$	21,856,900	$	21,218,600	-9.3%
Recoveries		0		0		0		0	0%
TOTAL	$	19,806,004	$	23,399,300	$	21,856,900	$	21,218,600	-9.3%
STAFF									
Full Time - Civilian		-		222		-		217	-2.3%
Full Time - Sworn		-		0		-		0	0%
Part Time		-		52		-		49	-5.8%
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 2015, compensation increases 56.3% over the FY 2014 budget due to anticipated cost of living adjustments and the realignment of staffing. Fringe benefits increase 71.7% over the FY 2014 budget to reflect anticipated change in staffing. Operating expenses increase 0.5% over FY 2014 primarily due to realignment of expenditures.

		FY2013 ACTUAL		FY2014 BUDGET		FY2014 ESTIMATED		FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY									
Compensation	$	1,030,260	$	749,600	$	1,086,700	$	1,171,900	56.3%
Fringe Benefits		249,052		160,100		261,300		274,900	71.7%
Operating Expenses		305,132		325,100		313,600		326,600	0.5%
Capital Outlay		0		0		0		0	0%
Sub-Total	$	1,584,444	$	1,234,800	$	1,661,600	$	1,773,400	43.6%
Recoveries		0		0		0		0	0%
TOTAL	$	1,584,444	$	1,234,800	$	1,661,600	$	1,773,400	43.6%
STAFF									
Full Time - Civilian		-		13		-		17	30.8%
Full Time - Sworn		-		0		-		0	0%
Part Time		-		0		-		1	100%
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 2015, compensation increases 44.5% over the FY 2014 budget due to anticipated cost of living adjustments and the realignment of staffing. Fringe benefits increase 33.1% over the FY 2014 budget to reflect anticipated change in staffing. Operating expenses decrease 6.5% under FY 2014 primarily due to savings in building repair and maintenance.

	FY2013 ACTUAL		FY2014 BUDGET		FY2014 ESTIMATED		FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY								
Compensation	$	2,348,855	$	1,848,900	$	2,477,500	$	2,671,900	44.5%
Fringe Benefits		579,237		480,300		607,400		639,500	33.1%
Operating Expenses		147,203		168,100		157,300		157,200	-6.5%
Capital Outlay		0		0		0		0	0%
Sub-Total	$	3,075,295	$	2,497,300	$	3,242,200	$	3,468,600	38.9%
Recoveries		0		0		0		0	0%
TOTAL	$	3,075,295	$	2,497,300	$	3,242,200	$	3,468,600	38.9%
STAFF								
Full Time - Civilian		-		49		-		50	2%
Full Time - Sworn		-		0		-		0	0%
Part Time		-		2		-		4	100%
Limited Term		-		0		-		0	0%