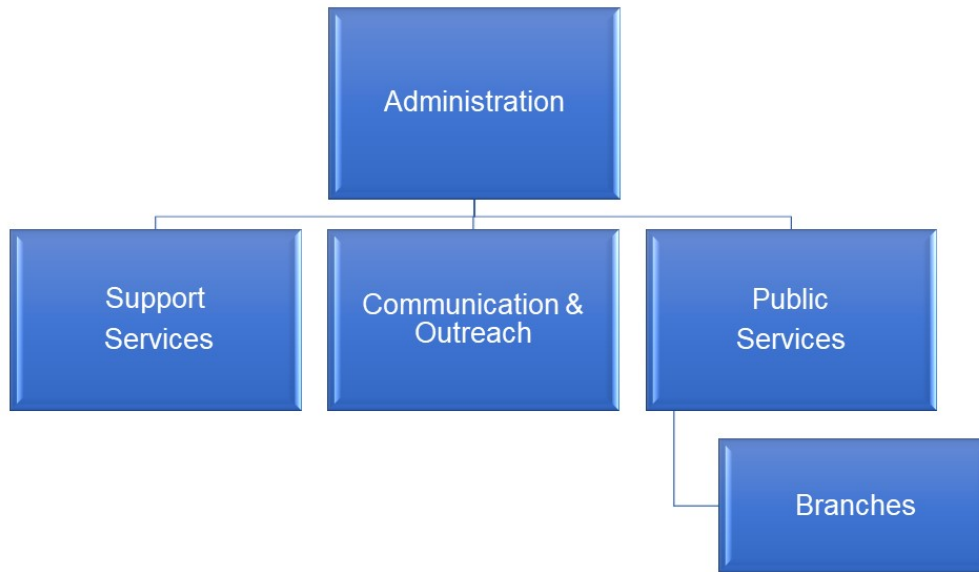


Memorial Library



MISSION AND SERVICES

Prince George’s County Memorial Library System (PGCMLS) 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 2021 KEY ACCOMPLISHMENTS

- Launched and implemented the PGCMLS Strategic Framework 2021-2024 and adapted the Library’s essential services based on community feedback and collaboration.
- Established new strategic community partnerships with government agencies and non-profit organizations that advance the Library’s focus areas and the County’s “Proud Priorities, Proud Results.”
- Revised internal and external policies and procedures in accordance with current equity, diversity, inclusion, and anti-racism (EDIA) best practices for the benefit of all Prince Georgians; expanded EDIA programs and multilingual access to the Library.
- Expanded opportunities through cross-departmental teams, for vulnerable population groups (like LGBTQ+ youth, seniors, and immigrants) to access the Library’s services, through innovative digital platforms, new programs and outreach initiatives, and coordinating projects across agencies.

- Opened the new Hyattsville Branch Library and establish the facility as an arts hub for the County with educational programs, exhibition space, and performances.

STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 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.
- Embrace culture, inclusion and social justice, promote lifelong learning for all, foster economic growth through career & business development, champion creatives, and develop skills for healthy living for all county residents.

FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Memorial Library is \$33,361,600, a decrease of \$382,200 or -1.1% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,348,431	100.0%	\$33,743,800	100.0%	\$33,176,000	100.0%	\$33,361,600	100.0%
Total	\$32,348,431	100.0%	\$33,743,800	100.0%	\$33,176,000	100.0%	\$33,361,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$33,743,800
Increase Cost: Compensation — Net change due to increased compensation to allow for Sunday hours, a reduction in overtime and increased salary lapse	\$61,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 25.0% to 25.5% to align with anticipated costs and compensation changes	46,300
Decrease Cost: Operating — Reduction in periodical purchases and building repair and maintenance costs	(489,700)
FY 2022 Approved Budget	\$33,361,600

REVENUES

COUNTY CONTRIBUTION

The FY 2022 approved County contribution for the Memorial Library is \$24,029,800, a decrease of \$772,200 or -3.1% under the FY 2021 approved budget. The County's contribution comprises 72.0% of total agency funding.

STATE AID

The FY 2022 approved State Aid budget for the Memorial Library is \$7,722,000, a decrease of \$81,000 or -1.1% under the FY 2021 approved budget. State Aid comprises 23.2% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2022 approved budget for other funding sources for the Memorial Library is \$1,609,800, an increase of \$309,000 or 23.8% over the FY 2021 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 4.8% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$33,743,800
Increase Revenue: Use of Fund Balance — Increase in the use of the Memorial Library fund balance	\$408,200
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2022 Approved Budget	81,000
Decrease Revenue: Other Funding Sources — Decreases in Branch and Meeting Room revenues	(99,200)
Decrease Revenue: County Contribution — Decrease in accordance with the Prince George's FY 2022 Approved Budget	(772,200)
FY 2022 Approved Budget	\$33,361,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	311	301	303	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	303	2
Part Time	29	40	38	(2)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	311	301	303	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	303	2
Part Time	29	40	38	(2)
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	24	1	0
Area Managers and Assistant Branch Managers	8	0	0
Public Service Professionals	118	9	0
Information Technology	8	0	0
Circulation	82	11	0
Materials Management Support	19	0	0
Clerical	8	8	0
Building Support/Delivery Services	32	9	0
TOTAL	303	38	0

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$19,123,048	\$19,971,800	\$19,684,200	\$20,033,000	\$61,200	0.3%
Fringe Benefits	4,846,895	4,993,000	4,953,300	5,039,300	46,300	0.9%
Operating	8,273,658	8,679,000	8,438,500	8,189,300	(489,700)	-5.6%
Capital Outlay	104,829	100,000	100,000	100,000	—	0.0%
SubTotal	\$32,348,431	\$33,743,800	\$33,176,000	\$33,361,600	\$(382,200)	-1.1%
Recoveries	—	—	—	—	—	
Total	\$32,348,431	\$33,743,800	\$33,176,000	\$33,361,600	\$(382,200)	-1.1%

In FY 2022, compensation expenditures increase 0.3% from the FY 2021 budget which includes increase to allow for Sunday hours, a reduction in overtime and an increase of salary lapse. Compensation costs include funding for 292 of 303 full time positions and 38 part time positions. Fringe benefit expenditures increase 0.9% over the FY 2021 budget due to rising insurance premiums and changes in compensation.

Operating expenditures decrease by 5.6% from the FY 2021 budget which includes a reduction in spending for periodicals and building maintenance.

Capital outlay expenditures remain at the FY 2021 budget of \$100,000 for the replacement of two delivery vehicles and replacing one maintenance truck.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Public Services	\$24,646,572	\$25,611,200	\$25,240,700	\$24,246,300	\$(1,364,900)	-5.3%
Administration	2,331,318	2,379,900	2,400,900	1,587,400	(792,500)	-33.3%
Support Services	5,370,541	5,752,700	5,534,400	5,524,200	(228,500)	-4.0%
Communication & Outreach	—	—	—	2,003,700	2,003,700	
Total	\$32,348,431	\$33,743,800	\$33,176,000	\$33,361,600	\$(382,200)	-1.1%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$13,461,909	\$14,064,700	\$13,830,500	\$13,613,600	\$(451,100)	-3.2%
Fringe Benefits	3,392,825	3,402,500	3,467,300	3,385,100	(17,400)	-0.5%
Operating	7,687,009	8,044,000	7,842,900	7,147,600	(896,400)	-11.1%
Capital Outlay	104,829	100,000	100,000	100,000	—	0.0%
SubTotal	\$24,646,572	\$25,611,200	\$25,240,700	\$24,246,300	\$(1,364,900)	-5.3%
Recoveries	—	—	—	—	—	
Total Public Services	\$24,646,572	\$25,611,200	\$25,240,700	\$24,246,300	\$(1,364,900)	-5.3%
Administration						
Compensation	\$1,548,075	\$1,615,100	\$1,600,600	\$969,200	\$(645,900)	-40.0%
Fringe Benefits	387,750	332,200	396,300	249,000	(83,200)	-25.0%
Operating	395,492	432,600	404,000	369,200	(63,400)	-14.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,331,318	\$2,379,900	\$2,400,900	\$1,587,400	\$(792,500)	-33.3%
Recoveries	—	—	—	—	—	
Total Administration	\$2,331,318	\$2,379,900	\$2,400,900	\$1,587,400	\$(792,500)	-33.3%
Support Services						
Compensation	\$4,113,064	\$4,292,000	\$4,253,100	\$4,234,100	\$(57,900)	-1.3%
Fringe Benefits	1,066,320	1,258,300	1,089,700	1,093,400	(164,900)	-13.1%
Operating	191,157	202,400	191,600	196,700	(5,700)	-2.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,370,541	\$5,752,700	\$5,534,400	\$5,524,200	\$(228,500)	-4.0%
Recoveries	—	—	—	—	—	
Total Support Services	\$5,370,541	\$5,752,700	\$5,534,400	\$5,524,200	\$(228,500)	-4.0%
Communication & Outreach						
Compensation	\$—	\$—	\$—	\$1,216,100	\$1,216,100	
Fringe Benefits	—	—	—	311,800	311,800	
Operating	—	—	—	475,800	475,800	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$2,003,700	\$2,003,700	
Recoveries	—	—	—	—	—	
Total Communication & Outreach	\$—	\$—	\$—	\$2,003,700	\$2,003,700	
Total	\$32,348,431	\$33,743,800	\$33,176,000	\$33,361,600	\$(382,200)	-1.1%

DIVISION OVERVIEW

Public Services

The Public Services Division plays an integral role in the overall operations of the Prince George’s County Memorial Library System (PGCMLS). It is the primary facilitator of information access. Our primary focus is delivering services in nineteen branches, three of which have a specialized research collection and another has a state of the art media lab. In addition to the branches, Public Services broadens the mission of the County Corrections Center by delivering relevant research and resources in a safe, secure and humane environment for pre-trial and sentenced offenders.

Fiscal Summary

In FY 2022, the division expenditures decrease \$1,364,900 or -5.3% under the FY 2021 budget. Staffing resources decrease by three full time positions and one part time position from the FY 2021 budget. The primary budget changes include:

- Compensation costs decrease due to net changes which include the reallocation of positions to the

new Communication and Outreach division, increased salary lapse and an increase to allow for Sunday hours.

- Fringe benefit costs decrease due to the compensation adjustments.
- Decrease in operating impacting areas such as periodical purchases and building repair/maintenance.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$25,611,200	\$24,246,300	\$(1,364,900)	-5.3%
STAFFING				
Full Time - Civilian	216	213	(3)	-1.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	216	213	(3)	-1.4%
Part Time	27	26	(1)	-3.7%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer's Office, department of Talent and Culture and the Finance and Budget department. The CEO oversees the overall operation of the library system. The Department of Talent & Culture provides overall policy direction on various cultural, professional development and other human resource topics. The Department of Finance and Budget oversee the recording, tracking, and reporting activities of the Library's financial and budget activities.

Fiscal Summary

In FY 2022, the division expenditures decrease \$792,500 or -33.3% under the FY 2021 budget. Staffing resources decrease by nine full time positions and three part time positions from the FY 2021 budget. The primary budget changes include:

- Personnel costs decrease primarily due to the reallocation of funding and positions to the new Communication and Outreach division.
- A decrease in operating impacting areas such as building maintenance/repair, utilities and office automation.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,379,900	\$1,587,400	\$(792,500)	-33.3%
STAFFING				
Full Time - Civilian	20	11	(9)	-45.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	20	11	(9)	-45.0%
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

Support Services

A well-trained staff assures the delivery of programs and services that allow all customers to engage and collaborate with the library, its materials, services and spaces in the manner that is desirable and meaningful to them. Exemplary customer service in a judgement free environment is our mission.

position to the Communication and Outreach division.

- Decrease in operating impacting areas such as utilities and office automation.

Fiscal Summary

In FY 2022, the division expenditures decrease by \$228,500 or -4.0% under the FY 2021 budget. Staffing resources decrease by one part time position from the FY 2021 budget. The primary budget changes include:

- Compensation and fringe benefits decrease due to increased salary lapse as well as the reallocation of one part time

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$5,752,700	\$5,524,200	\$(228,500)	-4.0%
STAFFING				
Full Time - Civilian	65	65	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	65	65	0	0.0%
Part Time	10	9	(1)	-10.0%
Limited Term	0	0	0	0.0%

Communication & Outreach

The Communication and Outreach Division oversees and supports the Library's engagement with the community through strategic partnerships, virtual and in-person programs, outreach, intercultural services, digital platforms, public relations, media production, and government affairs. This division includes all the departments under the supervision of the Chief Operating Officer for Communication and Outreach: Public Relations/Marketing, Digital Services, Program Services, Intercultural Services and the PGCML Foundation.

Fiscal Summary

In FY 2022, the division expenditures increase by \$2,003,700 over the FY 2021 budget. Staffing resources increase by 14 positions over the FY 2021 budget. The primary budget changes include:

- An increase in compensation due to the reallocation of positions from other divisions.
- An increase in fringe benefit due to the reallocation of positions from other divisions.
- An increase in operation expenditures due to the reallocation of funds from other divisions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$2,003,700	\$2,003,700	0.0%
STAFFING				
Full Time - Civilian	0	14	14	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	14	14	0.0%
Part Time	0	0	0	0.0%
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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
70%	73%	61%	62%	63%	↔

Trend and Analysis

Prince George's County Memorial Library System expects the percentage of registered cardholders to decrease in the short term, due to COVID-19 related facilities closures. However, the library's robust on-line presence: electronic resources, virtual programs and telephone/digital reference services, are being offered with great success to the community. Coupled with virtual on-line-only cards, automatic cards to PGCPs students and a phased reopening starting with curbside pickup will have a positive increase long term.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Hours all library branches are open	43,156	43,867	30,794	8,300	43,000
New titles added	12,373	14,727	57,596	30,000	30,000
Collection uses (including circulation, in-house and digital resources)	5,477,897	5,288,355	4,120,657	2,250,000	4,200,000
Persons entering the library	2,427,544	2,371,557	1,679,342	500,000	1,800,000
Library website page views	9,944,698	8,303,522	6,235,194	7,000,000	7,000,000
Reference questions asked	634,723	694,774	349,139	100,000	500,000
Efficiency					
Materials circulated and reference questions asked per hour open	141.6	136.5	129.0	70.0	100.0
Impact (Outcome)					
Active registered cardholders	659,582	687,762	570,717	580,000	590,000
Registered cardholders as percent of population	70%	73%	61%	62%	63%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
250,000	181,505	131,210	265,800	135,000	↑

Trend and Analysis

Virtual programming has replaced physical programming during COVID-19 restrictions. The County's residents are participating in these virtual offerings and the library is seeing success on multiple platforms, including but not limited to, Facebook, YouTube, and Twitter/Periscope. In particular, an author event with Ibram Kendi and his book 'How to Be an Antiracist' saw over 220,000 participants attend from across the world in FY 2021, proving there is strong demand for this type of programming and the Library is meeting this need. These counts are currently captured in the Adult program attendance below.

Starting in FY 2022, assuming COVID-19 restrictions are lifted, the library expects to see a slow return to FY 2019 levels for this and most physical-based metrics (hours open, door counts, meeting room use), but this will be offset by the previously mentioned virtual offerings.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Expenditures (millions)	\$29.8	\$31.1	\$32.3	\$33.2	\$33.4
Workload, Demand and Production (Output)					
Meeting room uses	7,759	6,137	5,071	0	3,000
Adult programs	1,867	2,234	1,672	835	1,000
Attendance at adult programs	17,581	24,442	22,483	255,000	20,000
Teen programs	628	655	390	190	500
Attendance at teen programs	25,163	22,960	17,339	3,500	15,000
Children's programs	6,356	5,944	4,074	580	600
Attendance at children's programs	145,679	134,103	90,230	7,300	100,000
Active registered cardholders	659,582	687,762	570,717	580,000	590,000
Attendance for on-line programs [NEW]	0	0	7,787	270,000	25,000
Efficiency					
Program attendance - adult	9.4	11.0	16.0	18.0	18.0
Program attendance - teen	40.1	34.0	39.0	20.0	30.0
Program attendance - children	22.9	23.0	19.0	20.0	25.0
Quality					
New registrants added yearly	67,269	61,693	31,587	30,000	30,000
Impact (Outcome)					
Total program attendance	188,423	181,505	131,210	265,800	135,000

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

Objective 2.1 — Increase attendance at programs offered for children.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
130,000	134,103	90,230	7,300	100,000	↑

Trend and Analysis

Early literacy programming is also being offered virtually - Read Alouds/Storytimes are seeing fair viewership numbers; there is a more muted positive impact on this objective due to early literacy development principles of a physical presence with young children, and many parents becoming fatigued with virtual programming specifically for children. Educating parents to help their children with their development will continue to be the main focus of this goal and objective.

The library believes this number will fluctuate in tandem with virtual school sessions/offerings and because it is strongly linked to a physical location, the Library expects to see a reopening in FY 2022 translate to a return to a positive trend.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
County population (estimate)	906,599	909,327	912,055	914,791	917,536
Workload, Demand and Production (Output)					
Preschool Cardholders	19,936	24,208	32,493	35,000	37,000
School-Age Cardholders	160,859	225,651	216,245	225,000	230,000
Preschool Summer Reading Sign-ups	2,160	1,436	1,333	1,500	1,500
Training Hours	300	300	594	600	600
Beanstack sessions	16,835	15,164	14,286	11,000	12,000
Impact (Outcome)					
Attendance at children's programs	145,679	134,103	90,230	7,300	100,000

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,500,000	1,718,819	1,304,363	220,000	1,400,000	↑

Trend and Analysis

The library continues to offer drive-Up WiFi in almost all branch locations. There has been some use of this offering, but there is expected to be a decrease in this objective due to lack of desktop usage without a physical space, barriers of transportation, devices and comfort of use (chairs, benches, tables on which to use devices). However, the library has extended its WiFi range around its buildings and is offering WiFi hotspots via curbside checkouts for 8 weeks at a time and is seeing good usage, and should help stem dramatic decreases.

Phase 2 COVID-19 reopening plans also include allowing customers to book PC reservations for hour long appointments which will have a positive impact on this objective. Upon full reopening the library intends on prioritizing PC users/sessions that need job search, economic and small business assistance.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Public computer sessions	693,729	678,181	477,296	50,000	500,000
Computer session time (average)	54:97	55:62	55:00	60:00	60:00
Wireless sessions	937,702	1,040,638	827,067	170,000	900,000
Public access computers	661	707	625	300	700
Workload, Demand and Production (Output)					
Active registered cardholders	659,582	687,762	570,717	580,000	590,000
Quality					
New registrants added yearly	67,269	61,269	31,587	30,000	30,000
Impact (Outcome)					
Public computer and wireless internet sessions	1,631,431	1,718,819	1,304,363	220,000	1,400,000