

MEMORIAL LIBRARY - 71

MISSION

The Prince George's County Memorial Library promotes and makes available library resources that fill the lifelong learning needs of individuals and groups in Prince George's County in an aesthetically pleasing and safe environment in support of *Livable Communities*.

CORE SERVICES:

- Circulate books, pamphlets, periodicals, books on tape and compact disks, digital video disks, compact disks, videos and electronic books including materials in foreign languages.
- Provide public access to the Internet in all branches at multiple workstations.
- Offer multiple licensed databases including magazines, newspapers, national phone books and business, literary and financial information through the public catalog workstations and, in most cases, from remote locations.
- Provide services and programs to promote and improve literacy.
- Provide reference information services for customers of all ages, along with homework assistance to County students, both in person and online.
- Present and host a variety of programs for children, teens and adults such as story times for small children, readings and discussions with authors and summer reading programs for all ages.
- Provide online and dial-up access to the library catalog, customer records (renewals and reserves) and licensed databases.
- Provide specialized services to the homebound, the disabled and the functionally illiterate.
- House special collections on African-American culture and history, the State of Maryland, the horse racing industry, planned communities and government documents.

FY 2008 KEY ACCOMPLISHMENTS:

- With funding from the Local Management Board, Boys Read Clubs were established in four branches to encourage improved literacy for male elementary school students.
- The Library's outdated Integrated Library System is being replaced and the new system will be operational early in FY 2009.
- Bookflix, an electronic resource for preschoolers and early readers, was added to the 74 electronic databases now available to library customers. Most of the databases may be remotely accessed from home.
- Prince George's County Memorial Library System staff worked with the University of Maryland on a grant program to teach older adults how to use computers to access health information.
- Public wireless internet access was implemented in all large and medium-sized branches.
- The Hyattsville Branch became the site of a Foundation Center Cooperating Collection which provides print and electronic resources, as well as training opportunities, to assist non-profit organizations in grant writing. This augments business services provided by the Library's business librarian at the Hyattsville Branch.

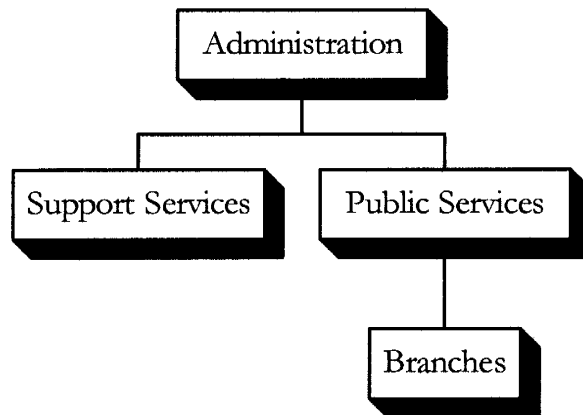
- Downloadable videos became available through the Library’s website. MyLibraryDV created by Recorded Books allows hundreds of hours of DVD quality programming accessible through the Library’s home page.
- An outreach project at the Crossroads Center in Langley Park received a runner-up award in the Excellence in Library Services to Young Adults project of the American Library Association. Library staff provided on-site services, including book discussions and a small lending library to the teens that use the center.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for Prince George’s Memorial County Library is \$26.7 million, a decrease of \$422,400 or a -1.56% decrease from the FY 2008 approved budget of \$27,078,300. The approved budget includes a County contribution of \$18,572,000 which is equal to the FY 2008 approved budget amount. The formula-driven State Aid for the Library is projected to decrease by approximately \$44,100 or -.67% in FY 2009. Major changes in FY 2009 include:

- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Increases in utility costs and other operating costs.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To provide timely access to information and materials in a variety of formats in order to effectively meet customers' educational, cultural and recreational needs.

Objective 1.1 – By FY 2010, ensure user satisfaction with the information services provided by maintaining an accuracy rate for answering reference and information questions of at least 95% of the information staff.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of licensed databases	Input		41	49	60	74	75
Number of reference questions asked	Output		728,482	796,834	878,464	900,000	918,000
Number of active registered cardholders	Output	377,605	348,087	367,123	379,482	425,000	435,000
Average number of reference questions asked per active registered library cardholders	Output		2.1	2.1	2.3	2.1	2.1
Percent of time databases are available to the public	Quality		99%	99%	99%	99%	99%
Average number of licensed databases per active registered cardholder	Efficiency		8,490	7,492	6,325	5,743	5,800
Reference and information accuracy rate	Outcome		95%	96%	97%	97%	97%

Performance Measures Explanation – The library serves its customers in many ways, one of which is providing assistance to customers requesting resources. To measure this task, the reference information and accuracy rate is utilized. This measure indicates the percent of librarians that answer customer questions effectively. The library defines effectively answering customer questions as providing proper assistance for 85% of all calls and in-person questions.

Objective 1.2 – By FY 2010, achieve a user contact rate with the library of 100 contacts per capita from 79 in FY 2005.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of print volumes	Input 2,	248,189	2,171,852	2,165,192	2,163,234	2,165,000	2,168,000
Number of public access computers	Input			348	400	415	425
Number of library sponsored events and programs	Input	4,166	4,856	5,673	6,264	6,400	6,500
Number of hours all library branches open	Input	51,276	50,733	53,025	53,321	53,300	53,300
Use of materials (circulation and in-house)	Output	5,330,400	5,130,428	5,222,541	4,939,221	5,200,000	5,250,000
Meeting room attendance	Output	75,997	71,971	89,868	99,084	100,000	05,000
Number of persons entering the library	Output	2,441,995	2,598,135	2,816,086	2,737,211	2,750,000	2,760,000
Attendance at library sponsored events	Output	93,817	85,193	105,610	120,942	125,000	26,000
Number of public computer sessions	Output		n/a	836,883	734,560	1,200,000	1,210,000
Number of library website hits	Output		n/a	60,171,554	77,950,338	90,000,000	100,000,000
Number of user contacts	Output		65,802,518	69,293,738	86,581,356	99,375,000	110,369,000
Number of literacy visits	Output		24	25	28	35	40
User contacts per hour open	Efficiency		1,297	1,307	1,554	1,864	2,053
Number of volumes per capita	Output	2.5	2.6	2.6	2.6	2.6	2.6
Percent of written comments that are positive	Quality			75%	77%	79%	80%
Number of contacts per capita	Outcome		79	84	84	84	94

Performance Measures Explanation - This objective relates to all of the basic services of the library, including information provision; use of materials, in the library and borrowed; meeting room usage; library

events (story programs, book discussions, author readings, etc.); computer usage; use of the library website for databases, library information and other in-house uses such as photocopying and gathering community information. Of note, public access computer usage varies according to the length of each session and thus a lower number of sessions does not necessarily mean a reduction in service to customers.

Objective 1.3 – By FY 2010, increase the number of active registered cardholders as a percentage of the population from 45% in FY 2005 to 48% in order to increase the use of the library by citizens and residents of the County.

MEASURES

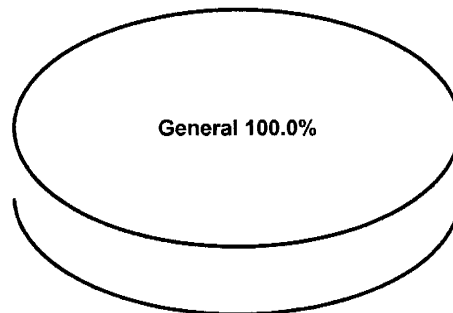
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Amount of expenditures	Input				\$25,037,053	\$27,078,300	\$26,655,900
Number of active registered cardholders	Output	377,605	348,087	367,123	379,482	390,000	395,600
Cost per active registered cardholder	Efficiency				\$65.98	\$69.43	\$67.38
New registrants added yearly	Quality	44,19846.	356	52,921	46,935	58,750	59,000
Number of registered cardholders as percent of population	Outcome		45%	44%	44%	46%	46%

Performance Measures Explanation - Prince George's County Memorial Library System routinely purges its customer database in order to reflect accurate current usage of the library. Thus, this measure sometimes decreases temporarily as inactive users are purged from the files. To mitigate this loss of customers, the library registers tens of thousands of new customers annually, which indicates quality of service as the library attracts new users. The ability to reach out to the community through participation in community events, school activities and other events impacts this objective.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 25,037,053	\$ 27,078,300	\$ 27,078,300	\$ 26,655,900	-1.6%
EXPENDITURE DETAIL					
Public Services	20,837,641	22,003,400	22,003,400	21,974,300	-0.1%
Administration	1,310,826	1,335,900	1,335,900	1,404,300	5.1%
Support Services	2,888,586	3,739,000	3,739,000	3,277,300	-12.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,037,053	\$ 27,078,300	\$ 27,078,300	\$ 26,655,900	-1.6%
SOURCES OF FUNDS					
General Fund	\$ 25,037,053	\$ 27,078,300	\$ 27,078,300	\$ 26,655,900	-1.6%
Other County Operating Funds:					
TOTAL	\$ 25,037,053	\$ 27,078,300	\$ 27,078,300	\$ 26,655,900	-1.6%

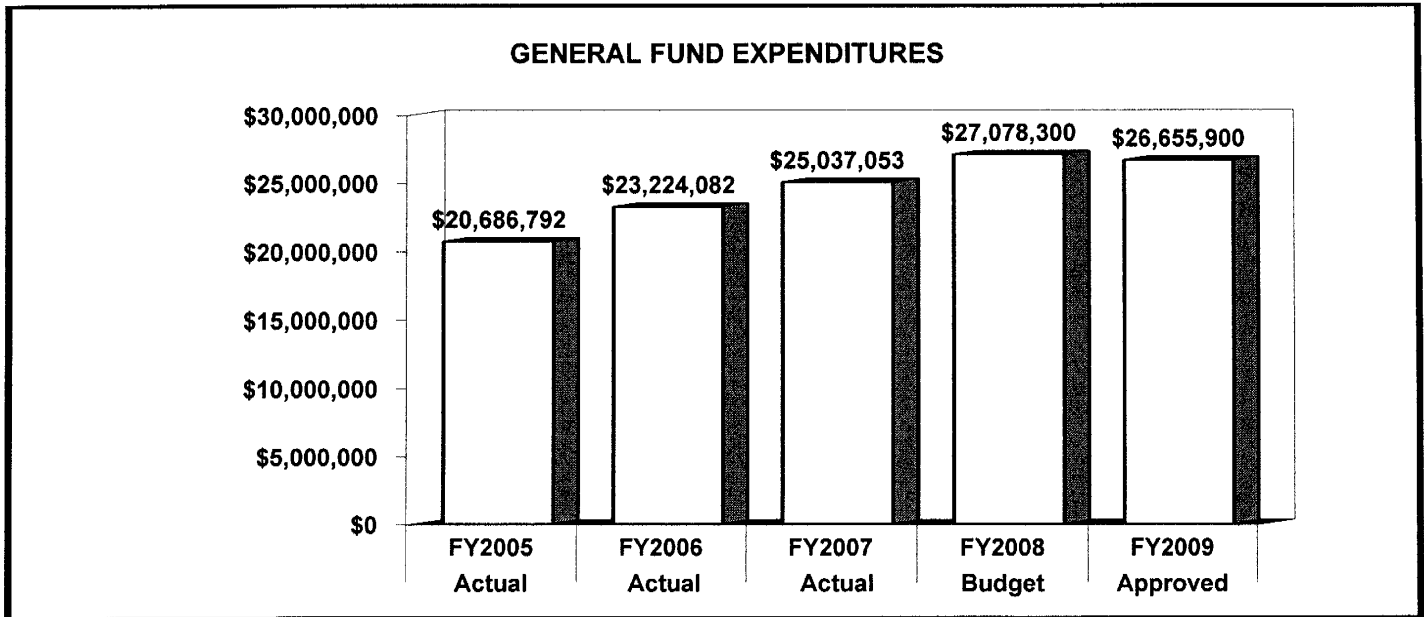
FY2009 SOURCES OF FUNDS

Funding for the Memorial Library consists of a County contribution, State Aid, and other revenues generated by the Library such as fines and film fees. State Aid and other outside sources will account for approximately 30.3% of the Library's budget and are included in the General Fund.

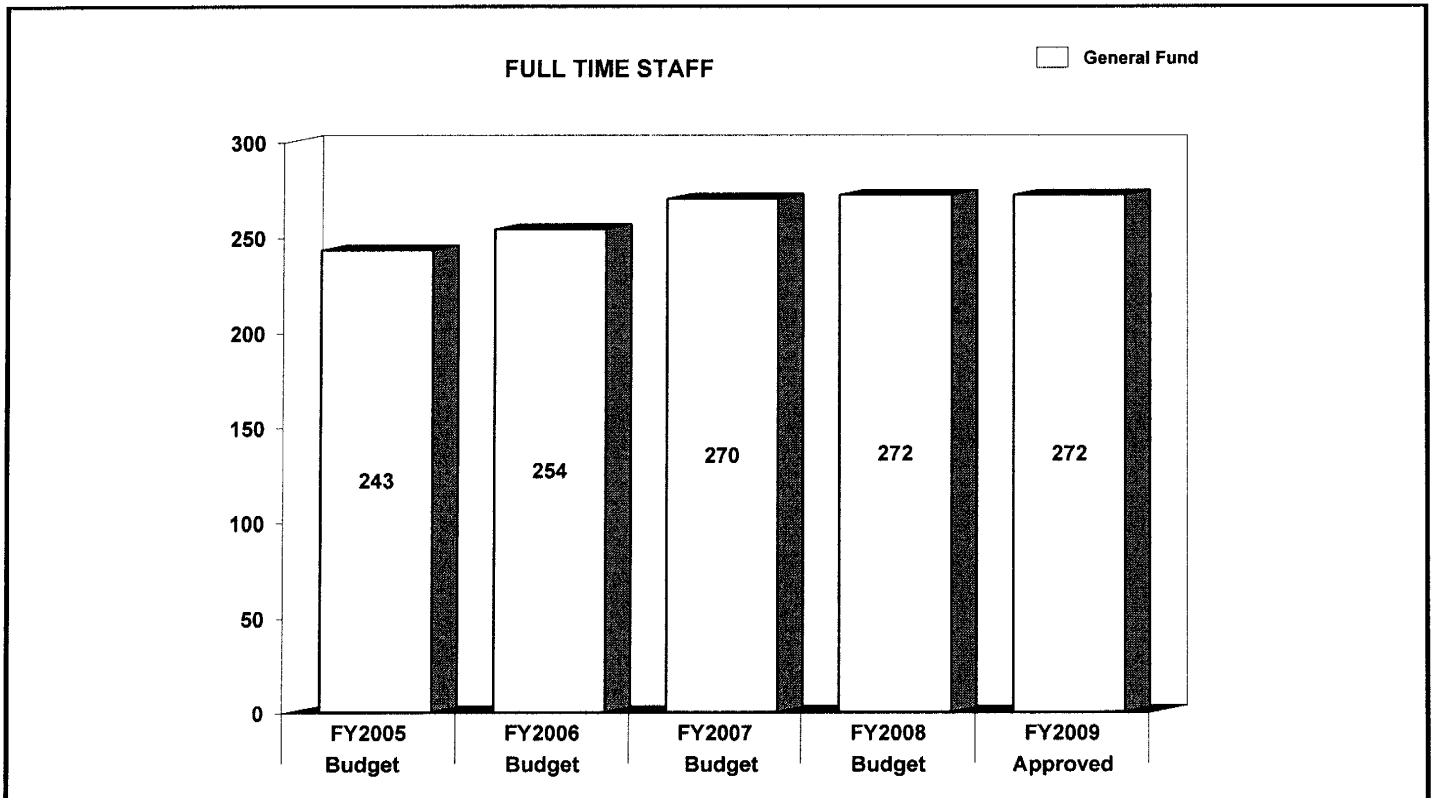


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	270	272	272	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	270	272	272	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	22	1	0
Branch Managers	16	0	0
Public Service Professionals	106	31	0
Information Technology	6	0	0
Circulation	65	15	0
Materials Management Support	15	0	0
Clerical	8	7	0
Building Support & Delivery Services	30	0	0
TOTAL	272	54	0



The agency's actual expenditures increased 21% from FY 2005 to FY 2007. The FY 2009 approved budget is 1.56% less than the FY 2008 approved budget. State Aid declines by .7%. The County contribution is at the FY 2008 level of \$18,572,000.



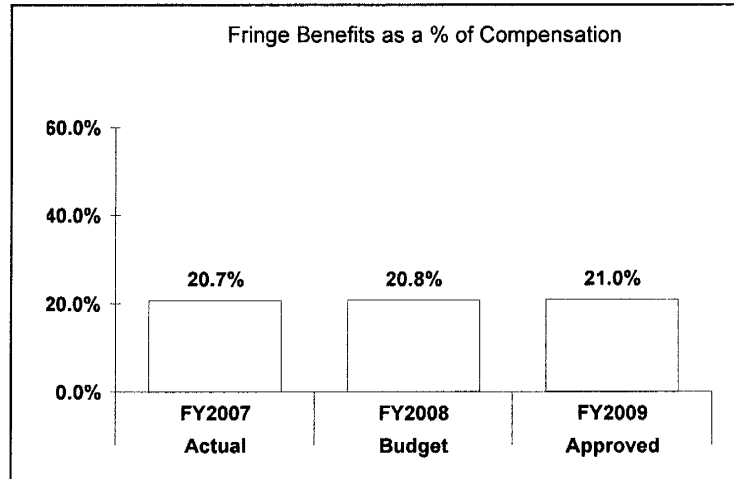
The agency's authorized staffing complement increased by 29 positions from FY 2005 to FY 2009. This increase is a result of expanding operational needs. The FY 2009 staffing level is the same as FY 2008.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 14,238,360	\$ 15,526,800	\$ 15,526,800	\$ 15,606,500	0.5%
Fringe Benefits	2,951,153	3,232,400	3,232,400	3,272,200	1.2%
Operating Expenses	7,847,540	8,319,100	8,319,100	7,777,200	-6.5%
Capital Outlay	0	0	0	0	0%
	\$ 25,037,053	\$ 27,078,300	\$ 27,078,300	\$ 26,655,900	-1.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,037,053	\$ 27,078,300	\$ 27,078,300	\$ 26,655,900	-1.6%
STAFF					
Full Time - Civilian	-	272	-	272	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	54	-	54	0%
Limited Term	-	0	-	0	0%

In FY 2009, compensation expenditures increase 0.5% over the FY 2008 budget due to cost of living adjustments and merit increases. Compensation includes funding for 272 full-time positions, 54 part-time positions, and seasonal employees. Fringe benefit expenditures increase by 1.2% over the FY 2008 budget. This is due to increases in employee health insurance.

Operating expenses decrease 6.5% from the FY 2008 budget primarily due to the completion of the Integrated Library System project.

MAJOR OPERATING EXPENDITURES FY2009	
Books and Periodicals	\$ 4,185,200
Utilities	\$ 1,245,300
Equipment-Repairs and Main.	\$ 611,100
General and Administrative	\$ 453,200
Contracts	
Building Repair and Maintenance	\$ 387,100



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 eighteen branch libraries, as well as the Public Services Office under the supervision of the Associate Director for Public Services.

Division Summary:

In FY 2009, compensation includes cost of living adjustments and merit increases for all eligible employees as well as an adjustment for projected staff turnover.

Operating expenses reflect inflationary increases in periodical materials and the cost of utilities throughout the library system.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 11,390,688	\$ 12,397,100	\$ 12,397,100	\$ 12,342,300	-0.4%
Fringe Benefits	2,360,923	2,580,600	2,580,600	2,587,800	0.3%
Operating Expenses	7,086,030	7,025,700	7,025,700	7,044,200	0.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 20,837,641	\$ 22,003,400	\$ 22,003,400	\$ 21,974,300	-0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 20,837,641	\$ 22,003,400	\$ 22,003,400	\$ 21,974,300	-0.1%
STAFF					
Full Time - Civilian	-	210	-	210	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	52	-	52	0%
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 2009, the increase in compensation and fringe benefits is due to cost of living and merit adjustments for eligible employees. The increase in operating expenses is driven by utilities and contractual services.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 683,441	\$ 739,600	\$ 739,600	\$ 783,400	5.9%
Fringe Benefits	141,655	153,600	153,600	164,300	7%
Operating Expenses	485,730	442,700	442,700	456,600	3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,310,826	\$ 1,335,900	\$ 1,335,900	\$ 1,404,300	5.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,310,826	\$ 1,335,900	\$ 1,335,900	\$ 1,404,300	5.1%
STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
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 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 2009, compensation includes funding for cost of living and merit increases for eligible employees. The reduction in operating expenses relates to the completion of the Library's Integrated Library System project.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 2,164,231	\$ 2,390,100	\$ 2,390,100	\$ 2,480,800	3.8%
Fringe Benefits	448,575	498,200	498,200	520,100	4.4%
Operating Expenses	275,780	850,700	850,700	276,400	-67.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,888,586	\$ 3,739,000	\$ 3,739,000	\$ 3,277,300	-12.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,888,586	\$ 3,739,000	\$ 3,739,000	\$ 3,277,300	-12.3%
STAFF					
Full Time - Civilian	-	49	-	49	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%