

# MEMORIAL LIBRARY - 71

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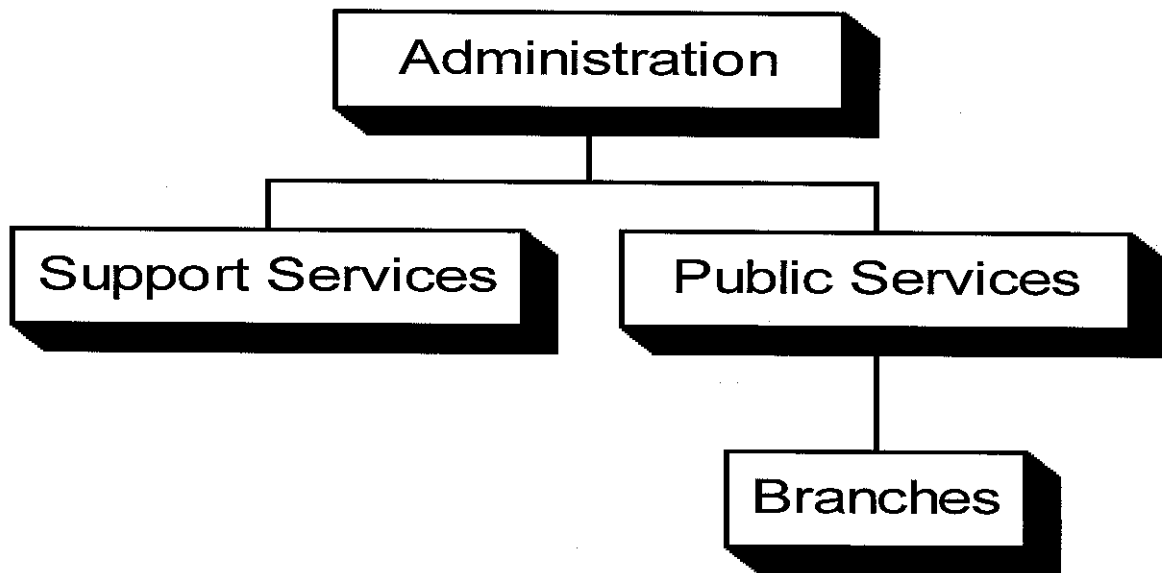
## ***MISSION***

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The mission of the Prince George's County Memorial Library System is to promote and make available library resources that will fill the lifelong learning needs of individuals and groups in Prince George's County.

## ***ORGANIZATION CHART***

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## ***DESCRIPTION OF SERVICES***

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- Circulates books, pamphlets, periodicals, books on tape, digital video discs, compact discs and videos, including material in foreign languages.
- Provides access to the Internet at multiple workstations in all branches.
- Offers multiple databases including magazines, newspapers, national phone books and financial information through the public catalog workstation, and, in some cases, remote locations.
- Provides reference information services for customers of all ages, along with homework assistance to County students.
- Provides access to computers for word processing, spreadsheet databases and other computer functions in select branches.
- Provides online and dial-up access to the Library catalog customer records (renewals and reserves), and some licensed databases.
- Provides specialized services to the homebound, physically disabled and functionally illiterate.
- Furnishes law reference and leisure reading services to inmates in the County's Correctional Center.

- Hosts a variety of programs for children, teens and adults such as story times for small children, readings and discussions with local authors, and summer reading programs.
- Houses special collections of local interest on African-American history, the State of Maryland, the horse racing industry, planned communities and government documents.

### ***FY2003 HIGHLIGHTS***

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- Tutor.com, a live on-line homework assistance service for students in grades 4-12, became available to customers both at home and in the library.
- In partnership with the Prince George's County Economic Development Corporation (EDC) and Bowie State University, Prince George's County Memorial Library Services (PGCMLS) opened five Business Information Centers (BIC). The centers are located at Fairmount Heights, Hyattsville, Oxon Hill, Spauldings and at the Bowie State campus library. Each BIC features a computer workstation with a PC linked to the Library's business Web page. Other features include one-on-one consultations with EDC counselors, informational materials, and periodic seminars.
- Construction of the expanded Sojourner Truth Room at the Oxon Hill Branch and the new Accokeek Branch began.
- PGCMLS partnered with other public, special and academic libraries in the State to offer live, on-line reference 24 hours 7 days a week.
- In partnership with the School System, PGCMLS made a concerted effort to make available to students information on the Scholastic Aptitude Test, the importance of the test and materials intended to help students improve performance. Special emphasis is placed on content and critical thinking skills necessary for success.

### ***FY2004 OVERVIEW***

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The Library reorganized its departments to better provide services to customers.

The Library will concentrate its efforts on pursuing strategies set forth in the Strategic Plan, 2002-2005, which was adopted by the Board of Library Trustees in 2002.

The new Accokeek Branch is scheduled to open during FY 2004 as a full-service branch library with hours comparable to the Upper Marlboro Branch.

Once completed, the newly-enlarged Sojourner Truth Room will focus not only on its unique collection of materials, but also on programs, seminars, lectures and exhibits that highlight African-American culture and history.

The Library will continue a three-year plan to improve services to the foreign-born residents of the County. Strategies will include purchasing additional bilingual materials, improving directional signs in the branches, providing additional staff training and increasing the efforts to promote existing collections and services.

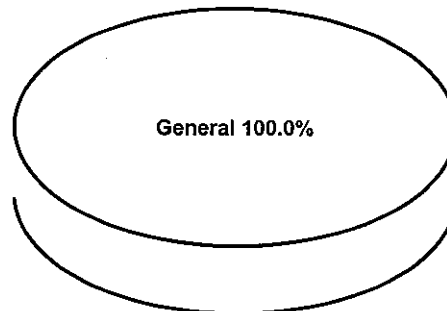
The Library will increase its dialog with the Prince George's County Public Schools with the goal of strengthening partnerships with neighborhood schools to meet youth needs and improve school performance.

With the participation of PGCMLS in the Prince George's Community College's advisory board for library service, opportunities for cooperative partnerships with the College will grow.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>TOTAL EXPENDITURES</b>	\$ 19,789,372	\$ 20,193,100	\$ 20,193,100	\$ 20,177,100	-0.1%
<b>EXPENDITURE DETAIL</b>					
Public Services	5,108,033	4,534,700	4,534,700	16,752,900	269.4%
Administration	3,364,109	3,607,300	3,607,300	914,500	-74.6%
Support Services	11,317,230	12,051,100	12,051,100	2,509,700	-79.2%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 19,789,372	\$ 20,193,100	\$ 20,193,100	\$ 20,177,100	-0.1%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 19,789,372	\$ 20,193,100	\$ 20,193,100	\$ 20,177,100	-0.1%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 19,789,372	\$ 20,193,100	\$ 20,193,100	\$ 20,177,100	-0.1%

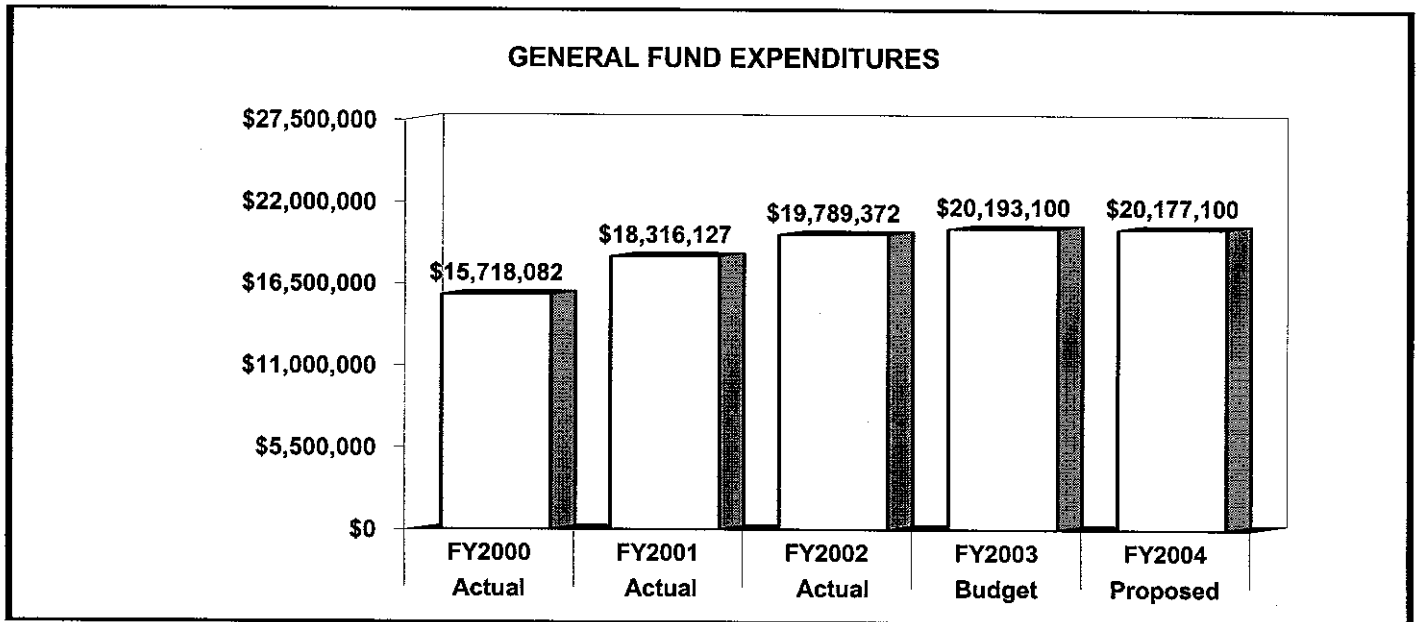
**FY2004 SOURCES OF FUNDS**

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 roughly 32% of the Library's budget and are included in the General Fund.

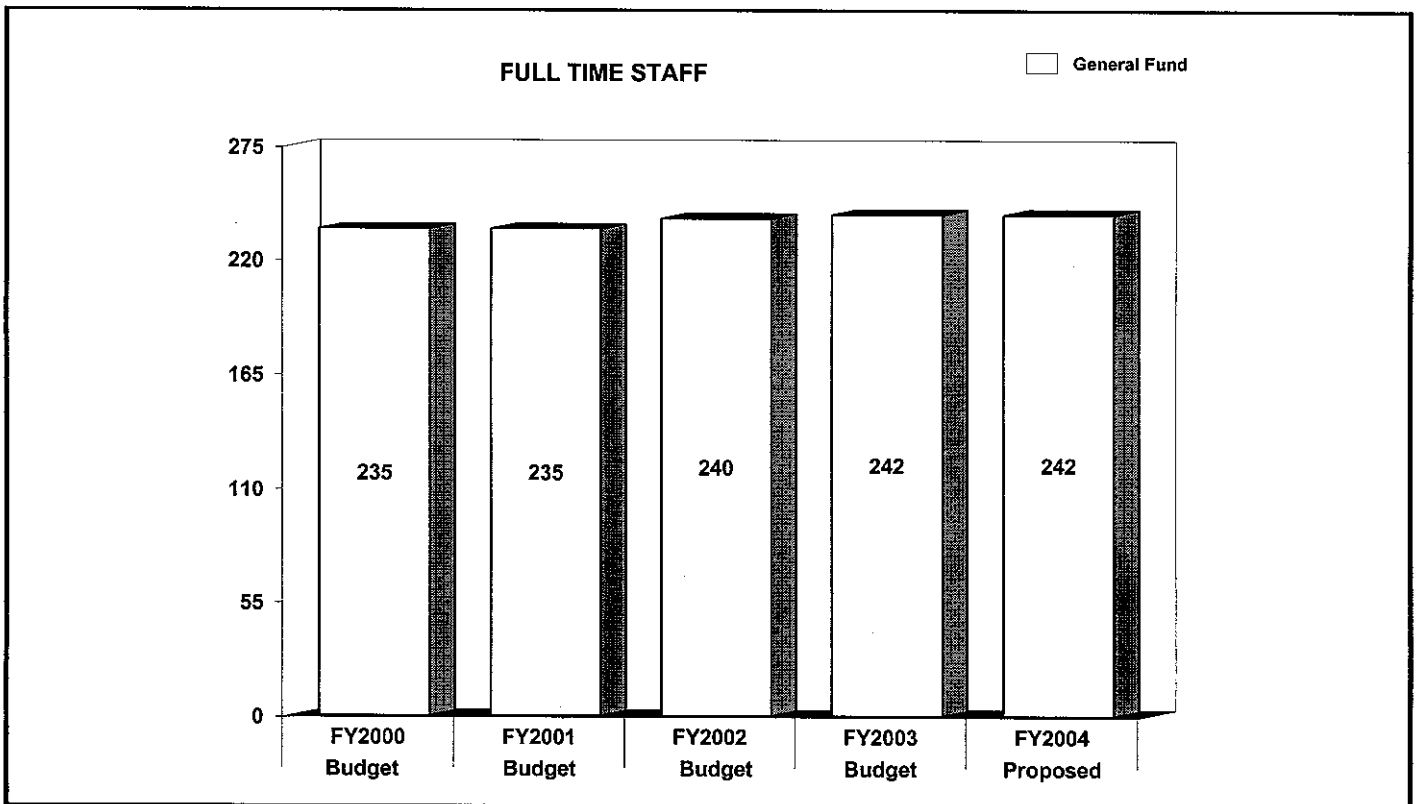


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	240	242	242	0
Full Time - Sworn	0	0	0	0
Part Time	44	44	44	0
Limited Term Grant Funded	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	240	242	242	0
Full Time - Sworn	0	0	0	0
Part Time	44	44	44	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director and Associate Directors	4	0	0
Librarian Branch Managers	16	0	0
Public Service Professionals	90	25	0
Professional Support	12	0	0
Circulation	61	14	0
Information Technology	5	0	0
Materials Management Support	15	0	0
Clericals	12	3	0
Building Support & Delivery Services	27	2	0
<b>TOTAL</b>	<b>242</b>	<b>44</b>	<b>0</b>



The FY04 budget is 0.1% lower than FY03. State aid grew by 0.1% and library saw a substantial decrease in its in-house revenues, primarily investment income. The County contribution remains flat at the FY03 level. To offset the revenue decline, the library declared \$100,000 in fund balance.



Full time staffing will remain constant in FY04.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
<b>Public Services</b>					
Total Circulation	3,845,249	3,929,152	4,071,489	4,100,000	4,250,000
-Adult Circulation	2,031,098	2,073,649	2,191,180	2,193,500	2,252,500
-Young Adult Circulation	170,373	184,030	199,420	205,000	212,500
-Children's Circulation	1,643,778	1,671,473	1,680,889	1,701,500	1,785,000
Registered Customer	367,155	315,539	363,903	382,000	345,000
Circulation per Registered Customer	10.5	12.5	11.3	10.7	12.3
Circulation per Capita	5.0	4.9	5.0	5.0	5.1
Registered Customers- % of Population	47.4%	39.4%	44.6%	46.2%	41.2%
Population	774,300	801,515	816,791	826,592	836,511
Collective Turnover Rate	1.7%	1.9%	1.9%	1.9%	1.9%
Total Volumes in Collection	2,234,881	2,087,716	2,109,553	2,175,000	2,200,000
Volumes per Capita	2.9	2.6	2.6	2.6	2.6
Total Titles	199,498	202,875	215,958	227,836	225,000
Titles per Capita	0.26	0.25	0.26	0.28	0.27
Hours of Service	52,433.0	52,210.0	51,905.5	51,953.0	53,553.0
<b>Library Services</b>					
Program Attendance	91,825	101,046	104,487	107,600	110,850
Calls Over Computer Network	7,141,831	11,556,389	17,830,285	22,000,000	26,000,000
Materials (in-house use)	1,772,437	1,635,987	1,766,397	1,782,000	1,800,000
Library Visits	3,443,212	3,153,976	2,926,642	2,722,000	2,994,000
Library Visits Per Capita	4.4	3.9	3.6	3.3	3.6
Information Transactions	933,974	938,615	988,716	993,500	1,013,500
<p>It is anticipated that moderate and steady growth in all service areas will keep pace with the County's population growth. For fiscal years 2002 and 2003, a leveling off of the numbers has occurred due to the limited number of public service hours at the Oxon Hill Branch while it is undergoing renovation. However overall numbers are expected to increase again in FY2004 after the Oxon Hill Branch renovation and the construction of the new Accokeek Branch are completed. A reduction in the number of registered borrowers will occur during FY2004 when a major purge of inactive records will take place. Increased access to Library materials through electronic access outside the Library will limit the growth of library visits in the future.</p>					

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 11,223,584	\$ 12,046,900	\$ 12,046,900	\$ 12,435,800	3.2%
Fringe Benefits	1,901,589	2,032,600	2,032,600	2,108,700	3.7%
Operating Expenses	6,644,441	6,113,600	6,113,600	5,607,600	-8.3%
Capital Outlay	19,758	0	0	25,000	100%
	<b>\$ 19,789,372</b>	<b>\$ 20,193,100</b>	<b>\$ 20,193,100</b>	<b>\$ 20,177,100</b>	<b>-0.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 19,789,372</b>	<b>\$ 20,193,100</b>	<b>\$ 20,193,100</b>	<b>\$ 20,177,100</b>	<b>-0.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	242	-	242	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	44	-	44	0%
Limited Term Grant	-	0	-	0	0%

Compensation increases by 3.2%, reflecting normal growth based on factors such as merit increases.

Decreases in operating expenses primarily reflect a decrease in books and periodicals purchases. Capital Outlay increases to fund the purchase of replacement vehicles.

MAJOR OPERATING EXPENDITURES FY2004	
Books and Periodicals	\$ 3,398,200
Utilities	\$ 677,500
Building Repair and Maintenance	\$ 301,000
Office Automation	\$ 296,000
Equipment-Repairs and Main.	\$ 276,300

