

# MEMORIAL LIBRARY - 71

---

## MISSION

---

The Prince George's County Memorial Library promotes and makes available library resources that will 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:

---

- Circulates books, pamphlets, periodicals, books on tape and compact disks, digital video disks, compact disks, videos, electronic books, including materials in foreign languages.
- Provides public access to the Internet in all branches at multiple workstations.
- Offers 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.
- Provides reference information services for customers of all ages, along with homework assistance to County students, both in person and on-line.
- Presents and hosts 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.
- Provides on-line and dial-up access to the Library catalog, customer records (renewals and reserves) and licensed databases.
- Provides specialized services to the homebound, persons with disabilities and the functionally illiterate.
- Houses special collections on African-American culture and history, the State of Maryland, the horse racing industry, planned communities and government documents.

## FY 2006 KEY ACCOMPLISHMENTS:

---

- Initiated a partnership with the Laurel satellite campus of Prince George's County Community College.
- Modeled good read-aloud habits in support of emergent literacy principles to parents and caregivers of young children at sites outside the Library.
- Contracted additional security guards for nine branches.
- Contracted additional custodial service in ten branches.

## FY 2007 FISCAL & STAFFING OVERVIEW:

---

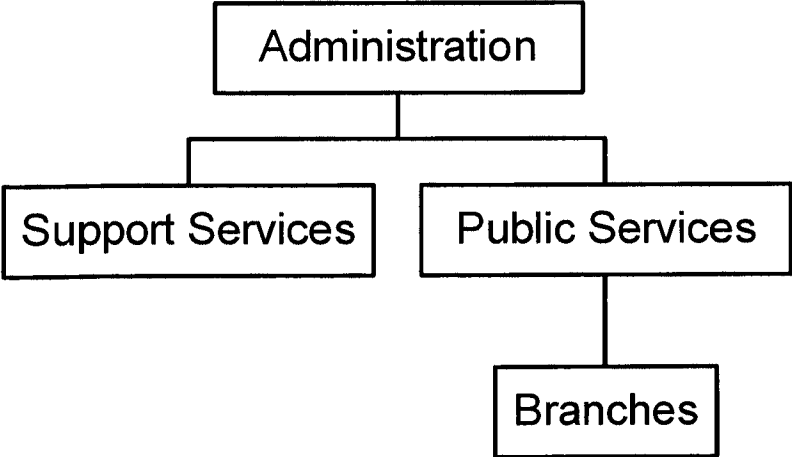
The FY 2007 approved budget for Prince George's Memorial Library is \$25.1 million, an increase of \$1,903,400 or 8.2% increase from the FY 2006 approved budget of \$23,237,600. This budget includes an increase of the County contribution of \$1.8 million or 11.3% from the FY 2006 approved budget of \$15,982,800. The formula-driven State Aid for the Library is projected to increase by approximately \$552,100 or 10% in FY 2007. Major changes in FY 2007 include:

- Cost of living adjustments (COLAs) and merit increases for eligible employees.

- Funding for 16 full-time positions including a facility manager, a development officer, and additional librarians and library associates.
- Increases in periodical materials and utility costs.

**ORGANIZATIONAL CHART:**

---



**PERFORMANCE MANAGEMENT:****PUBLIC SERVICES***FY 2007 Approved General Fund Budget: \$20,723,300**Change: 7.5%*

**GOAL** – To provide access to a materials collection and accurate information in the format that most effectively meets the needs of the community.

**OBJECTIVES**

- ✓ By FY 2007, maintain reference accuracy rate of 85% for 95% of the staff answering information/reference questions.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Customer Service	\$12,323,992	104

- ✓ By FY 2008, maintain a library contact rate of at least 80 per capita.

Key Service Provided to Accomplish Objective	FY 08 Cost	FY 08 FTEs
Customer Service	\$12,814,923	104

**MEASURES**

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
<b>Input Measures</b>					
Registered Customers	315,539	377,605	348,087	360,000	320,000
Library Visits	3,153,975	2,441,995	2,598,135	2,610,000	2,650,000
Number of Public Access PCs	154	310	325	360	360
Public PC Users	816,010		936,000	1,000,000	1,000,000
Number of Licensed Database Subscriptions	42	41	49	50	52
Number of Programs	4,242	4,166	4,856	5,020	5,050
<b>Output Measures</b>					
Number of early literacy visits			24	25	30
Number of community college visits to Laurel Branch			0	6	8
Information Transactions	959,254	859,824	728,482	800,000	800,000
Number of Library Contacts*			65,802,518	71,796,000	72,438,500
Calls over Network	11,556,389	44,271,464	56,290,023	61,500,000	62,000,000
<b>Outcome Measures</b>					
Percentage of Staff Achieving 85% Reference Accuracy			95%	96%	96.50%
% Population Registered	45.80%	45.30%	41.78%	42%	37%
<b>Efficiency Measures</b>					
Library Contacts per Capita			78.9	84.5	82.8
Cost per Contact			\$0.32	\$0.32	\$0.34
<b>Quality Measures</b>					
Volumes per Capita	2.6	2.5	2.6	2.6	2.5
% Availability of databases			99%	99%	99%
Holds Filled	74%	72%	75%	75%	75%

\* Library contacts includes circulation, meeting room attendance, library visits, materials holds, in-house use of materials, program attendance, information questions, web site hits and PC usage.

## ADMINISTRATION

FY 2007 Approved General Fund Budget: \$1,330,800

Change: 15.4%

**GOAL** – To promote and facilitate positive interaction with all users of the services of the Library; and to provide leadership, coordination and administrative support necessary to meet or exceed public expectations for library services.

## OBJECTIVE

- ✓ By FY 2007, 90% of Information Desk staff members (librarians and associates) are trained in quality public service principles and techniques, with emphasis on sensitivity to cultural differences.

**Key Service Provided to Accomplish Objective****FY 07 Cost****FY 07 FTEs**

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Training and Monitoring*	\$14,700	0

Note: Reflects administrative division costs only.

**MEASURES**

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
<b>Input Measures</b>					
Full time staffing	242	242	243	255	256
Part time staffing	44	44	44	55	55
<b>Output Measures</b>					
Training Hours	4,130	4,934	5,427	5,875	6,000
<b>Outcome Measures</b>					
Percentage of Information Desk Staff trained in quality public service principles					90%
<b>Efficiency Measures</b>					
Customers as % of population	45.80%	45.30%	41.78%	42%	36.50%
Training Hours per Staff	14.40	17.30	17.5	18.9	19.3
<b>Quality Measures</b>					
New Registrants Added Annually	46,026	44,198	46,356	48,200	50,000
% Increase of Registrants		-4%	5%	4%	4%

**SUPPORT SERVICES**

*FY 2007 Approved General Fund Budget: \$3,086,900*

*Change: 10.0%*

**GOAL** – To provide facilities that are safe, physically accessible, conveniently located, well-equipped and open at hours that are based on customer needs.

**OBJECTIVES**

- ✓ By FY 2007, in cooperation with the Department of Public Work and Transportation and State Highway Administration, expand directional signs to at least nine Library branches.

<b>Key Service Provided to Accomplish Objective</b>	<b>FY 07 Cost</b>	<b>FY 07 FTEs</b>
Initiate interagency negotiations	\$29,300	1

- ✓ By FY 2008, in cooperation with the Department of Public Work and Transportation and State Highway Administration, expand directional signs to the remaining nine Library branches.

<b>Key Service Provided to Accomplish Objective</b>	<b>FY 08 Cost</b>	<b>FY 08 FTEs</b>
Initiate interagency negotiations	\$30,800	1

**MEASURES**

<b>INDICATORS</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated</b>	<b>FY 2007 Projected</b>
<b>Input Measures</b>					
Work Orders Received	2,145	2,162	2,567	2,500	2,500
Meeting Rooms	25	23	24	26	26
<b>Output Measures</b>					
Work Orders Completed	2,152	2,236	2,675	2,600	2,600
Number of security guard hours assigned to branches			2,470	7,680	7,000
Bookings of Meeting Rooms	4,471	4,817	4,773	5,200	5,200
Meeting Room Attendance	73,509	75,997	71,971	76,000	76,500
<b>Outcome Measures</b>					
Branches with expanded directional signage			1	1	9
<b>Efficiency Measures</b>					
Average Bookings per Meeting Room	179	209	198	200	200
<b>Quality Measures</b>					

Performance Measures have not yet been developed for this category.

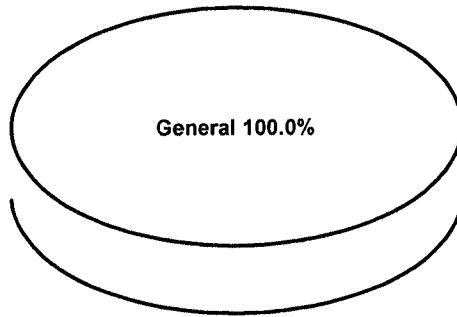
***CIRCULATION STATISTICS***

INDICATORS	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Estimated	Projected
Total Titles	202,875	232,754	244,306	250,000	250,000
Total Circulation	3,913,898	3,711,294	3,705,929	4,000,000	4,100,100
Total Volumes	2,087,716	2,248,189	2,171,822	2,200,000	2,200,000
Materials use (in-house)	1,635,987	1,461,401	1,264,701	1,600,000	1,600,000
Holds Placed	119,811	150,683	207,277	210,000	212,000

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>TOTAL EXPENDITURES</b>	\$ 20,686,792	\$ 23,237,600	\$ 23,167,900	\$ 25,141,000	8.2%
<b>EXPENDITURE DETAIL</b>					
Public Services	17,169,279	19,279,200	19,258,400	20,723,300	7.5%
Administration	1,006,912	1,153,100	1,189,900	1,330,800	15.4%
Support Services	2,510,601	2,805,300	2,719,600	3,086,900	10%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 20,686,792	\$ 23,237,600	\$ 23,167,900	\$ 25,141,000	8.2%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 20,686,792	\$ 23,237,600	\$ 23,167,900	\$ 25,141,000	8.2%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 20,686,792	\$ 23,237,600	\$ 23,167,900	\$ 25,141,000	8.2%

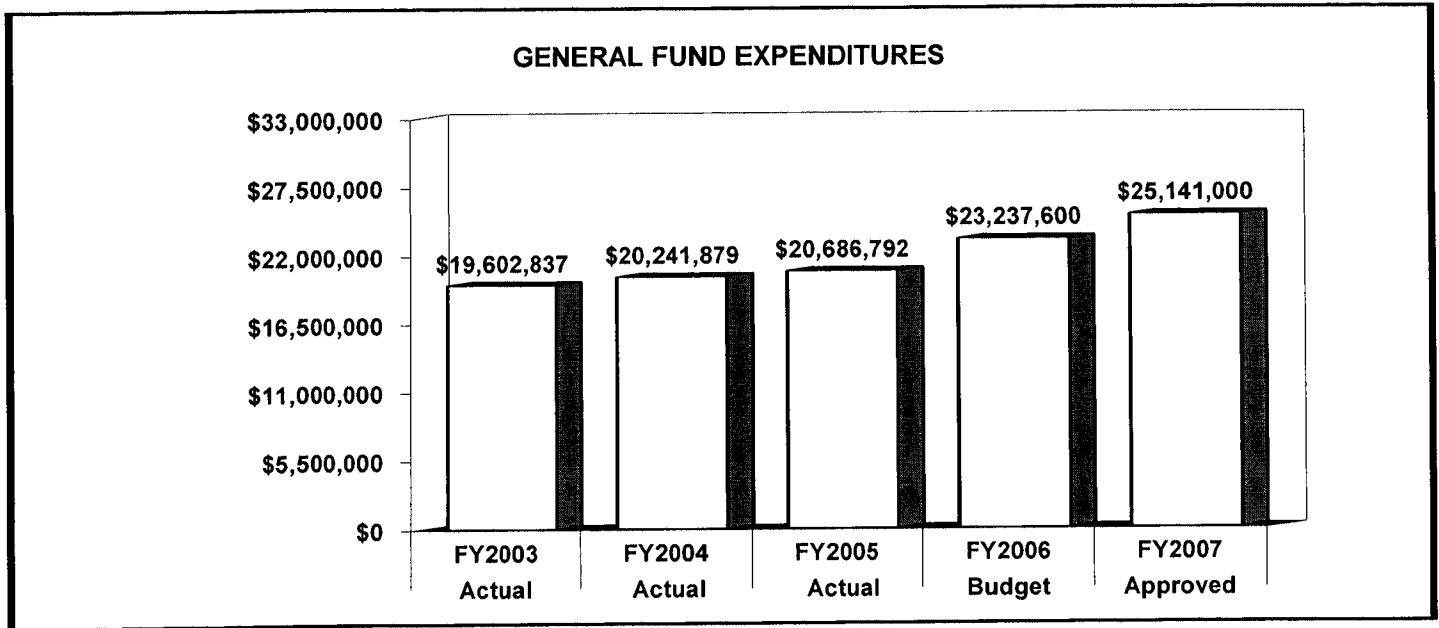
**FY2007 SOURCES OF FUNDS**

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 29.3% of the Library's budget and are included in the General Fund.

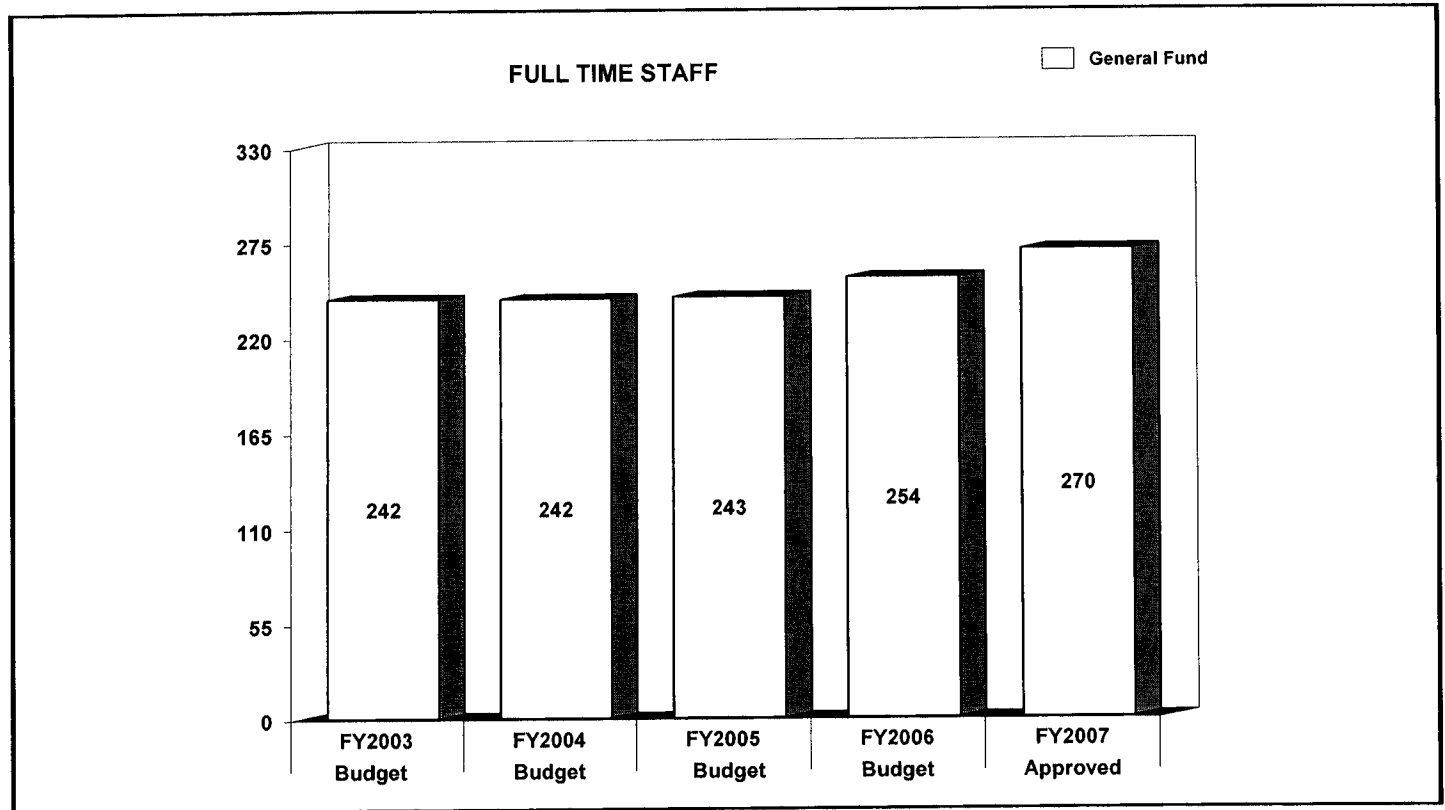


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	243	254	270	16
Full Time - Sworn	0	0	0	0
Part Time	44	54	54	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	243	254	270	16
Full Time - Sworn	0	0	0	0
Part Time	44	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	18	5	0
Branch Managers	16	0	0
Public Service Professionals	107	28	0
Information Technology	7	0	0
Circulation	65	12	0
Materials Management Support	15	1	0
Clerical	9	6	0
Building Support & Delivery Services	29	2	0
<b>TOTAL</b>	<b>270</b>	<b>54</b>	<b>0</b>



The agency's expenditures have increased 5.5% from FY 2003 to FY 2005. The FY 2007 approved budget is 8.2% more than the FY 2006 approved budget. State Aid grows by 10%. The County contribution increases \$1.8 million to \$17,786,100.



The agency's staffing complement increased by 12 positions from FY 2003 to FY 2006. This increase is a result of expanding operational needs. The FY 2007 staffing totals include 16 more positions. This increase includes additional public service professional positions, a facilities manager, a development officer, and support positions.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 12,067,527	\$ 13,951,900	\$ 13,778,400	\$ 14,905,200	6.8%
Fringe Benefits	2,435,188	2,648,600	2,648,600	3,093,300	16.8%
Operating Expenses	6,049,019	6,617,100	6,720,900	7,142,500	7.9%
Capital Outlay	135,058	20,000	20,000	0	-100%
	<b>\$ 20,686,792</b>	<b>\$ 23,237,600</b>	<b>\$ 23,167,900</b>	<b>\$ 25,141,000</b>	<b>8.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 20,686,792</b>	<b>\$ 23,237,600</b>	<b>\$ 23,167,900</b>	<b>\$ 25,141,000</b>	<b>8.2%</b>

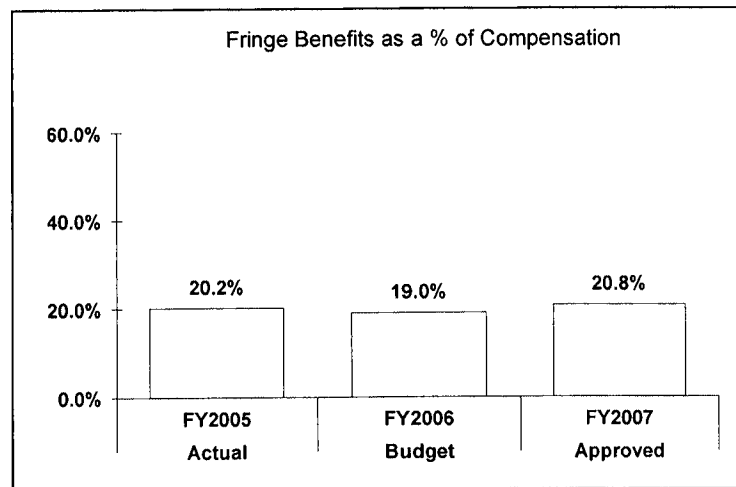
<b>STAFF</b>					
Full Time - Civilian	-	254	-	270	6.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	54	-	54	0%
Limited Term	-	0	-	0	0%

In FY 2007, compensation expenditures increase 6.8% over the FY 2006 budget due to COLAs, merit increases, and 16 new positions. Compensation includes funding for 270 full-time positions, 54 part-time positions, and seasonal employees. Fringe expenditures increase by 16.8% over the FY 2006 budget. This is due to increases in staffing and employee health insurance.

Operating expenditures increase 7.9% over the FY 2006 budget primarily due to the significant rise in the costs of maintaining collection of books and periodical materials and electricity and gas requirements at the branches.

Capital outlay expenditures decrease 100% from FY 2006 as a result of a one-time purchase of replacement vehicles in the current year.

<b>MAJOR OPERATING EXPENDITURES</b>	
FY2007	
Books and Periodicals	4,143,900
Utilities	911,000
Equipment-Repairs and Main.	537,700
General and Administrative Contracts	405,100
Building Repair and Maintenance	305,600



**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 2007, compensation and fringe include funding for two library associates and two circulation assistants to expand operating hours at the Laurel and Surratts-Clinton branches, a disability services librarian, an outreach librarian, two library associates and two circulation assistants at various branches.

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

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 9,654,021	\$ 11,112,600	\$ 11,022,700	\$ 11,768,500	5.9%
Fringe Benefits	1,948,150	2,102,600	2,118,900	2,437,200	15.9%
Operating Expenses	5,567,108	6,064,000	6,116,800	6,517,600	7.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 17,169,279</b>	<b>\$ 19,279,200</b>	<b>\$ 19,258,400</b>	<b>\$ 20,723,300</b>	<b>7.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 17,169,279</b>	<b>\$ 19,279,200</b>	<b>\$ 19,258,400</b>	<b>\$ 20,723,300</b>	<b>7.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	198	-	208	5.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	51	-	52	2%
Limited Term Grant	-	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 2007, compensation and fringe include funding for a new development officer to oversee foundation and other fund-raising activities and an administrative aide. The increase in operating expenses is driven by utilities and contractual services.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 579,241	\$ 663,500	\$ 661,400	\$ 762,400	14.9%
Fringe Benefits	116,889	126,700	127,100	160,200	26.4%
Operating Expenses	310,782	362,900	401,400	408,200	12.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,006,912</b>	<b>\$ 1,153,100</b>	<b>\$ 1,189,900</b>	<b>\$ 1,330,800</b>	<b>15.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,006,912</b>	<b>\$ 1,153,100</b>	<b>\$ 1,189,900</b>	<b>\$ 1,330,800</b>	<b>15.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	11	-	13	18.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	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 2007, compensation and fringe include funding for a new facilities manager to oversee capital projects, an IT specialist, a maintenance mechanic, and library associate. The increase in operating expenses is driven by utilities.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,834,265	\$ 2,175,800	\$ 2,094,300	\$ 2,374,300	9.1%
Fringe Benefits	370,149	419,300	402,600	495,900	18.3%
Operating Expenses	171,129	190,200	202,700	216,700	13.9%
Capital Outlay	135,058	20,000	20,000	0	-100%
<b>Sub-Total</b>	<b>\$ 2,510,601</b>	<b>\$ 2,805,300</b>	<b>\$ 2,719,600</b>	<b>\$ 3,086,900</b>	<b>10%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,510,601</b>	<b>\$ 2,805,300</b>	<b>\$ 2,719,600</b>	<b>\$ 3,086,900</b>	<b>10%</b>
<b>STAFF</b>					
Full Time - Civilian	-	45	-	49	8.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	2	-33.3%
Limited Term Grant	-	0	-	0	0%