

MEMORIAL LIBRARY - 71

MISSION AND SERVICES

Mission - The Memorial Library provides information resource services to county citizens and residents in order to fulfill their lifelong learning needs.

The Library's mission supports accomplishing the countywide vision by:

- Working for educational excellence
- Working for economic vibrancy
- Working to support families and individuals in need
- Working for cultural arts and historic preservation

The agency is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Information resources including circulating books and other materials, providing public access to the Internet, promoting literacy, reference information services, and presenting programs for children, teens and adults. 	<ul style="list-style-type: none"> ▪ County citizens ▪ County residents 	<ul style="list-style-type: none"> ▪ Fulfill their lifelong learning needs

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Memorial Library is \$25.7 million, a decrease of \$915,900 or 3.4% under the FY 2009 approved budget.

Funding Sources (Funding Source Detail appears on the Education Revenue Detail page in the Revenue Tab)

FY 2009 APPROVED BUDGET	\$26,655,900
County general fund contribution	(\$1,568,000)
State aid	(\$677,900)
Interest earned	\$0
Library materials fines and fees	\$0
Use of Fund Balance	\$1,330,000
FY 2010 PROPOSED BUDGET	\$25,740,000

GENERAL FUNDS

The FY 2010 proposed county contribution for the Memorial Library is \$17.0 million, a decrease of \$1.6 million or 8.4% under the FY 2009 approved budget. The county's general fund contribution comprises 66.1% of total agency funding.

State Aid

The FY 2010 proposed State Aid budget for the Memorial Library is \$5.8 million, a decrease of \$677,900 or 10.4% under the FY 2009 approved budget. State Aid comprises 22.7% of total agency funding.

Other Funding Sources

The FY 2010 proposed Other Funding Sources budget for the Memorial Library is \$2.9 million, including fines and fees, an increase of \$1.3 million over the FY 2009 approved budget. Other Funding Sources comprises 11.2% of total agency funding. Major changes in the FY 2010 proposed budget funding sources include:

- \$1.3 million transferred from the agency's fund balance.

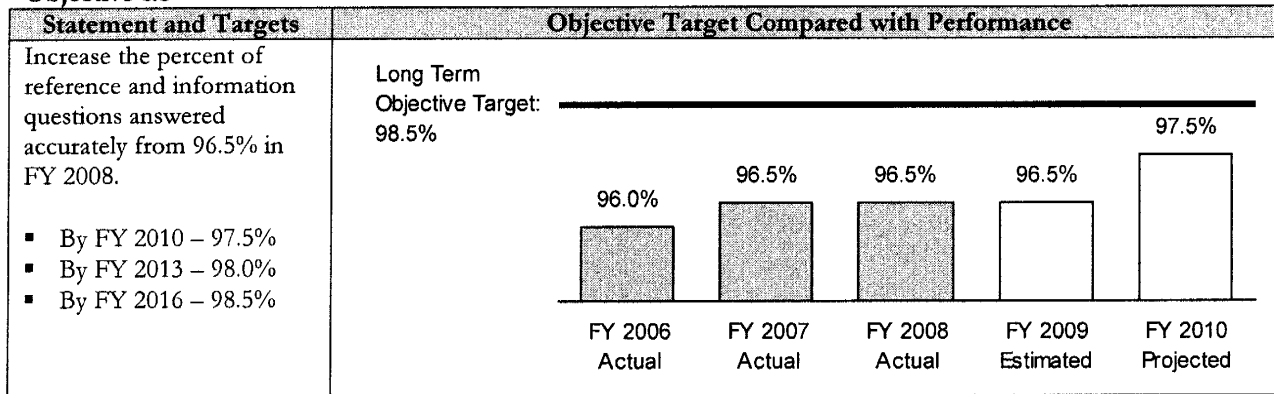
Where the Money Goes -

FY 2009 APPROVED BUDGET	\$26,655,900
Increase in retirement contribution (OPEB)	\$1,330,000
Reduction in force (includes fringe benefits)	(\$636,000)
Ten day furlough for all employees (includes fringe benefits)	(\$532,000)
Anticipated savings from vacant positions (includes fringe benefits)	(\$398,800)
Reduction in books and library materials	(\$379,900)
Reduction in equipment maintenance and repair	(\$100,000)
Savings in operating costs	(\$199,200)
FY 2010 PROPOSED BUDGET	\$25,740,000

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide information and materials in a variety of formats to county citizens and residents in order to effectively meet their educational, cultural and recreational needs.

Objective 1.1 -



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of information staff	Input	145	150	150	150	150
Number of licensed databases	Output	49	60	74	75	65
Number of reference questions asked	Output	796,834	878,464	900,000	918,000	930,000
Number of active registered cardholders	Output	367,123	379,482	384,351	398,000	410,000
Number of reference questions asked per active registered library cardholders	Output	2.1	2.3	2.3	2.3	2.26
Average number of reference questions answered per information staff member	Efficiency	5,495.0	5,856.0	6,000.0	6,120.0	6,133.0
Percent of time databases are available to the public	Quality	99%	99%	99%	99%	99%
Percent of reference and information questions answered accurately	Outcome	96.0%	96.5%	96.5%	96.5%	97.5%

Performance Measures Explanation - The library serves its customers in many ways, one of which is providing assistance to customers requesting resources. The library defines effectively answering customer questions as providing proper assistance for 85% of all calls and in-person questions, which has been exceeded since FY 2006. The number of licensed databases has increased steadily from FY 2006 to FY 2009 due to the increase in databases available and the portion of the materials budget allocated to them. However the library is reducing the number of databases to focus on

those used. The number of reference questions asked has increased due to the increased use of the internet by customers as a vehicle to submit questions online (implemented in FY 2003).

Strategy to Accomplish the Objective -

- **Strategy 1.11** – Systematically train staff in order to enhance service at public service desks

Objective 1.2 -

Statement and Targets	Objective Target Compared with Performance
Increase the number of persons that have contact with the library (which includes use of materials, attendance at programs and meetings, computer use, and website hits) from 84 contacts per capita in FY 2008.	Long Term Objective Target: 125
<ul style="list-style-type: none"> ▪ By FY 2010 – 100 ▪ By FY 2013 – 115 ▪ By FY 2016 – 125 	

Performance Measures -

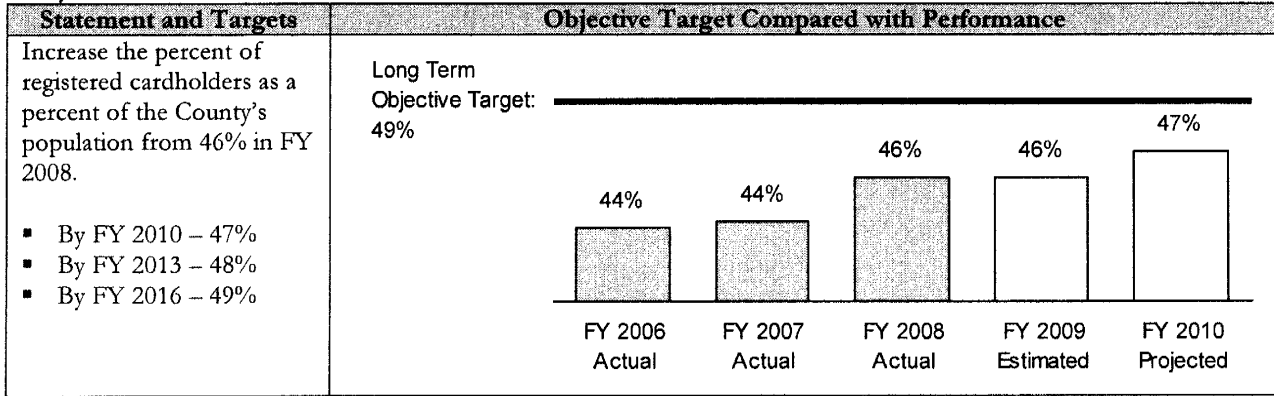
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of information staff	Input	145	150	150	150	150
Number of hours all library branches open	Input	53,025	53,321	51,544	51,600	51,600
Number of print volumes	Output	2,165,192	2,163,234	2,035,089	2,050,000	2,050,000
Number of public access computers	Output	348	400	415	425	440
Number of library sponsored events and programs	Output	5,673	6,264	6,400	6,500	6,550
Number of materials used (circulation and in-house)	Output	5,222,541	4,939,221	5,200,000	5,250,000	5,275,000
Meeting room attendance	Output	89,868	99,084	72,233	80,000	90,000
Number of persons entering the library	Output	2,816,086	2,737,211	2,750,000	2,760,000	2,770,000
Attendance at library sponsored events	Output	105,610	120,942	131,291	132,000	135,000
Number of public computer sessions	Output	836,683	734,560	1,248,613	1,260,000	1,275,000
Number of library website hits	Output	60,171,554	77,950,338	124,670,225	130,000,000	145,000,000
Number of user contacts	Output	69,293,738	86,581,356	99,375,000	110,369,000	113,440,000
Number of early literacy visits	Output	25	28	35	40	40
Volumes per capita	Output	2.6	2.6	2.6	2.6	2.6
Number of student sessions on Tutor.com	Output	13,103	6,853	8,793	9,414	9,850
Average number of user contacts per hour open	Efficiency	1,307.0	1,554.0	1,864.0	2,053.0	2,128.0
Percent of written comments that are positive	Quality	75%	77%	79%	80%	82%
Number of contacts per capita	Outcome	84	84	84	94	100

Performance Measures Explanation - Public access computer usage varies according to the length of each session and therefore a lower number of sessions do not necessarily mean a reduction in service to customers. The increased computer usage and website hits during this period is indicative of the wealth of information available online and the changing needs of the customers to access the information. The increase in meeting room attendance since FY 2006 reflects the demand for meeting space in the County; all but two of the library’s branches have at least one meeting room for public use. The number of early literacy visits have increased because a new children’s outreach specialist was recently hired. Tutor.com is an online homework assistance service offered by the library to students.

Strategy to Accomplish the Objective -

- **Strategy 1.21** - Ensure the public is aware of the library’s resources

Objective 1.3 -



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Expenditures	Input			\$26,329,771	\$26,656,200	\$26,908,000
Number of active registered cardholders	Output	367,123	379,482	384,351	395,000	406,000
Average cost per active registered cardholder	Efficiency			\$68.50	\$67.48	\$66.28
New registrants added yearly	Quality	52,921	46,935	58,750	59,000	59,250
Registered cardholders as percent of population	Outcome	44%	44%	46%	46%	47%

Performance Measures Explanation - The library reviews their customer database in order to reflect accurate number of library cardholders. 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 and performance measures. For some of the above measures FY 2006 and FY 2007 data is unavailable.

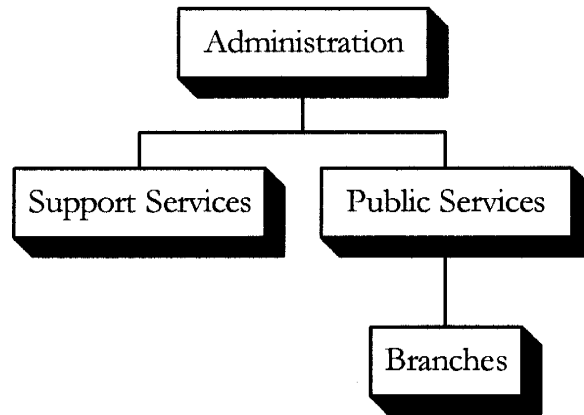
Strategy to Accomplish the Objective -

- **Strategy 1.31 -** Address customer needs regarding library usage and access
- **Strategy 1.32 -** Reduce barriers that limit customer access to materials and services

FY 2009 KEY ACCOMPLISHMENTS:

- Implemented the new integrated library system, featuring online services and enhanced functions.
- Implemented a more efficient print management system to reduce paper waste.
- Began construction on the South Bowie Library.
- Completed renovations of the Largo-Kettering Branch Library.
- Implemented online meeting space reservation system.

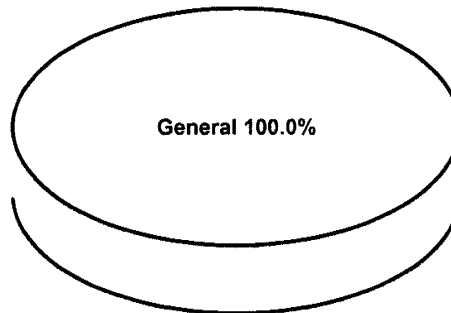
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 26,329,771	\$ 26,655,900	\$ 26,656,200	\$ 25,740,000	-3.4%
EXPENDITURE DETAIL					
Public Services	21,401,031	21,974,300	22,151,300	21,354,500	-2.8%
Administration	1,309,272	1,404,300	1,362,300	1,311,200	-6.6%
Support Services	3,619,468	3,277,300	3,142,600	3,074,300	-6.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 26,329,771	\$ 26,655,900	\$ 26,656,200	\$ 25,740,000	-3.4%
SOURCES OF FUNDS					
General Fund	\$ 26,329,771	\$ 26,655,900	\$ 26,656,200	\$ 25,740,000	-3.4%
Other County Operating Funds:					
TOTAL	\$ 26,329,771	\$ 26,655,900	\$ 26,656,200	\$ 25,740,000	-3.4%

FY2010 SOURCES OF FUNDS

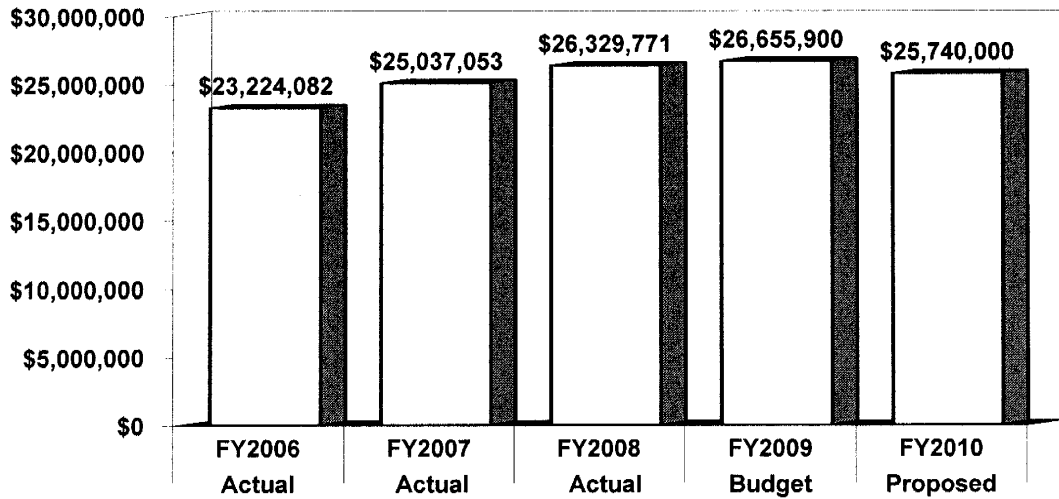
Funding for the Memorial Library consists of a County contribution, State Aid, and other revenues generated by the Library such as fines and rental fees. The general fund contribution accounted for 66.1% of total library funding.



	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	272	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	272	272	272	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0

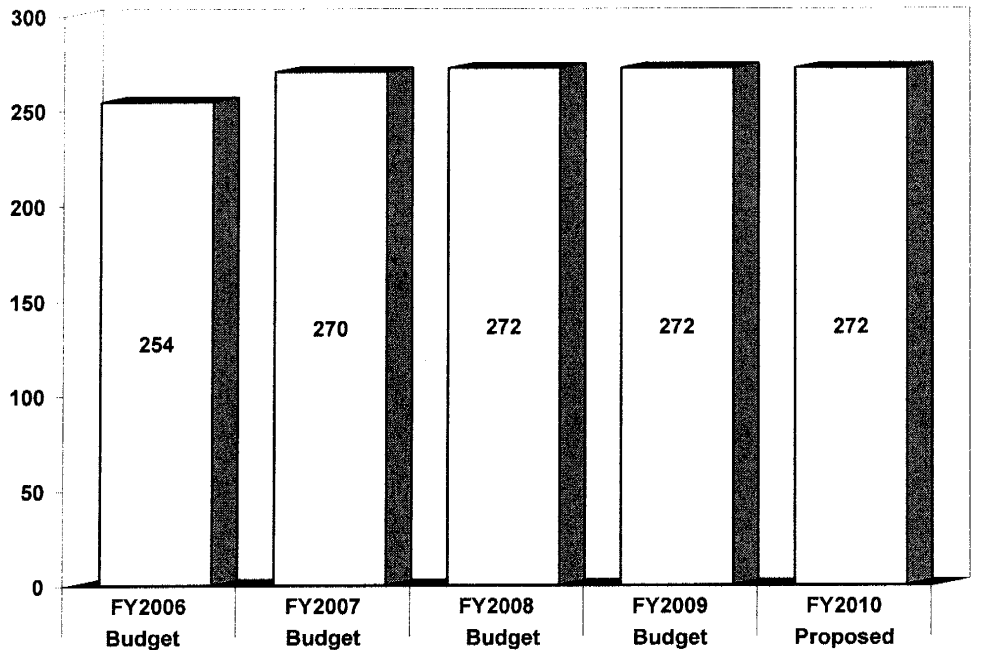
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director & Associate Directors	4	0	0
Professional Support	22	1	0
Branch Managers	16	0	0
Public Service Professionals	106	31	0
Information Technology	6	0	0
Circulation	65	15	0
Materials Management Support	15	0	0
Clerical	8	7	0
Building Support & Delivery Services	30	0	0
TOTAL	272	54	0

GENERAL FUND EXPENDITURES



The agency's expenditures increased 13.3% from FY 2006 to FY 2008. The FY 2010 proposed budget is 3.4% less than the FY 2009 approved budget. State Aid declines by 10.4%. The County's general fund contribution is \$17.0 million.

FULL TIME STAFF

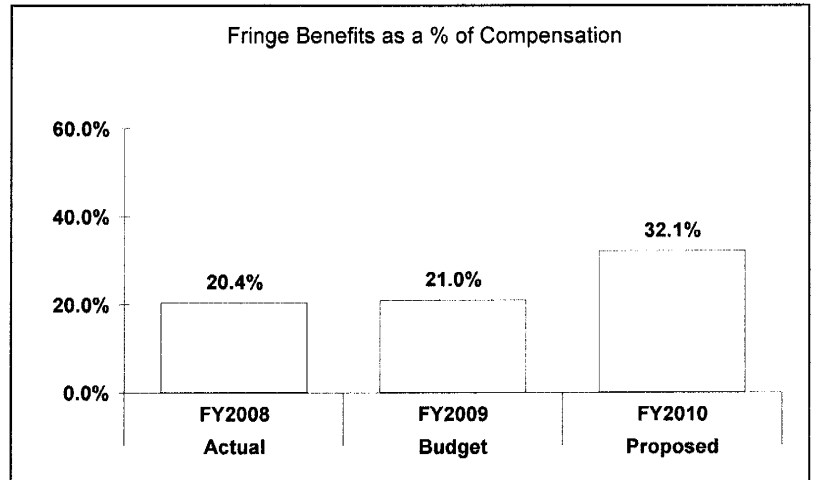


The agency's authorized staffing complement increased by 18 positions from FY 2006 to FY 2009. This increase is a result of expanding operational needs. The FY 2010 staffing level is the same as FY 2009.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 15,082,467	\$ 15,606,500	\$ 15,606,500	\$ 14,108,500	-9.6%
Fringe Benefits	3,072,038	3,272,200	3,272,300	4,533,400	38.5%
Operating Expenses	8,175,266	7,777,200	7,777,400	7,098,100	-8.7%
Capital Outlay	0	0	0	0	0%
	\$ 26,329,771	\$ 26,655,900	\$ 26,656,200	\$ 25,740,000	-3.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 26,329,771	\$ 26,655,900	\$ 26,656,200	\$ 25,740,000	-3.4%
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 2010, compensation decreases 9.6% under the FY 2009 budget. Compensation costs include funding for 272 full time and 54 part time employees. Fringe benefits increase 38.5% over the FY 2009 budget due a \$1.3 million increase in retiree health benefits. In FY 2010, operating expenditures decrease 8.7% due to reductions in materials.

MAJOR OPERATING EXPENDITURES FY2010	
Books and Periodicals	\$ 3,735,700
Utilities	\$ 1,245,300
Equipment-Repairs and Main.	\$ 499,800
General and Administrative	\$ 410,000
Contracts	
Building Repair and Maintenance	\$ 349,100



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 2010, compensation decreases 10.1% under the FY 2009 budget. Fringe benefit expenditures increase 48.7% over the FY 2009 budget due to contributions for retirees' health benefits. In FY 2010, operating expenditures decrease 9.0% under the FY 2009 budget due to reductions in materials purchases.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 12,065,974	\$ 12,342,300	\$ 12,485,200	\$ 11,093,900	-10.1%
Fringe Benefits	2,457,630	2,587,800	2,617,800	3,849,000	48.7%
Operating Expenses	6,877,427	7,044,200	7,048,300	6,411,600	-9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 21,401,031	\$ 21,974,300	\$ 22,151,300	\$ 21,354,500	-2.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 21,401,031	\$ 21,974,300	\$ 22,151,300	\$ 21,354,500	-2.8%
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 2010, compensation decreases 7.6% under the FY 2009 budget. There are no changes to fringe benefits expenditures and they remain level funded at the FY 2009 budget level. In FY 2010, operating expenditures decrease 7.3% under the FY 2009 budget due to reductions in supplies and materials.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 723,958	\$ 783,400	\$ 749,100	\$ 723,500	-7.6%
Fringe Benefits	147,458	164,300	157,100	164,300	0%
Operating Expenses	437,856	456,600	456,100	423,400	-7.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,309,272	\$ 1,404,300	\$ 1,362,300	\$ 1,311,200	-6.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,309,272	\$ 1,404,300	\$ 1,362,300	\$ 1,311,200	-6.6%
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 2010, compensation decreases 7.6% under the FY 2009 budget. There are no changes to fringe benefits expenditures and they remain level funded at the FY 2009 budget level. In FY 2010, operating expenditures decrease 4.8% under the FY 2009 budget due to reductions in supplies and materials.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,292,535	\$ 2,480,800	\$ 2,372,200	\$ 2,291,100	-7.6%
Fringe Benefits	466,950	520,100	497,400	520,100	0%
Operating Expenses	859,983	276,400	273,000	263,100	-4.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,619,468	\$ 3,277,300	\$ 3,142,600	\$ 3,074,300	-6.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,619,468	\$ 3,277,300	\$ 3,142,600	\$ 3,074,300	-6.2%
STAFF					
Full Time - Civilian	-	49	-	49	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%