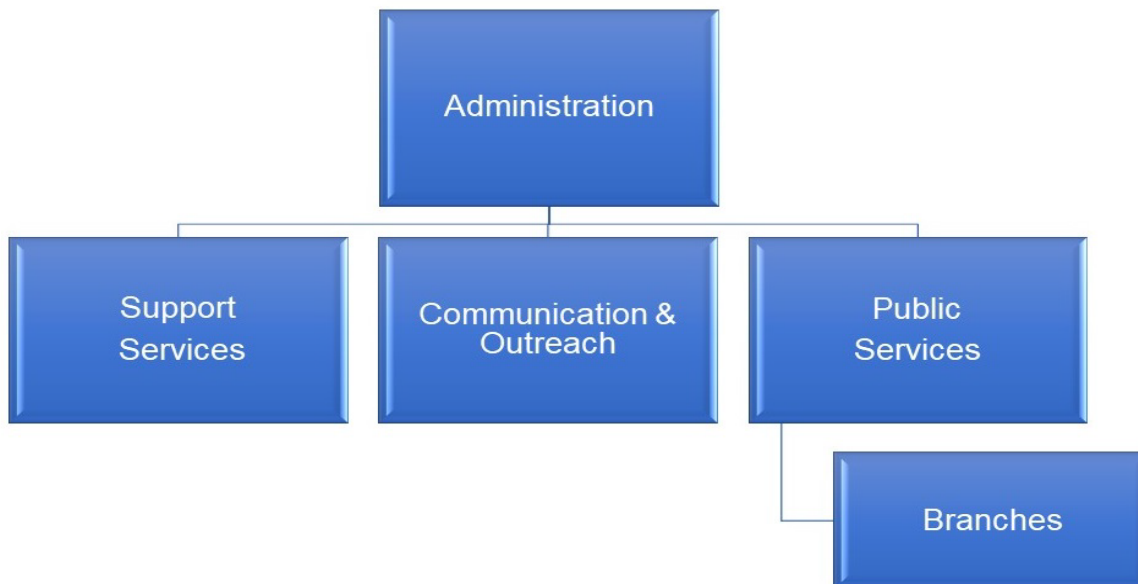


# Memorial Library



## MISSION AND SERVICES

Prince George’s County Memorial Library System (PGCMLS) helps customers discover and define opportunities that shape their lives.

### CORE SERVICES

- Technology connection
- Hub of early literacy
- Center for personal skills development

### FY 2022 KEY ACCOMPLISHMENTS

- Opened the new Hyattsville Branch Library and Surratts-Clinton Branch Library.
- Designed and built the five Commons labs (Beltsville, Bladensburg, Fairmount Heights, Largo-Kettering and Oxon Hill) which feature technology labs and work-study fellowship programs.
- Expanded the Library’s summer learning programming for teens.
- Conducted an all staff race and social equity audit.
- Expanded language access for French and Dari/Farsi/Pashto speakers through programs, outreach and communications.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats.
- Increase early childhood literacy skills in children from birth to age five.
- 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Memorial Library is \$34,824,900, an increase of \$1,463,300 or 4.4% over the FY 2022 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,972,016	100.0%	\$33,361,600	100.0%	\$33,070,500	100.0%	\$34,824,900	100.0%
<b>Total</b>	<b>\$32,972,016</b>	<b>100.0%</b>	<b>\$33,361,600</b>	<b>100.0%</b>	<b>\$33,070,500</b>	<b>100.0%</b>	<b>\$34,824,900</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2022 Approved Budget</b>	<b>\$33,361,600</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2022 salary adjustments	\$724,600
<b>Increase Cost: Operating</b> — Increase in funding to support the purchase of media and periodicals for Library programming	576,000
<b>Add: Compensation</b> — Funding for nine previously unfunded positions - two Librarian I, two Librarian II, one Circulation Supervisor I, three Digital Navigators and one Circulation Assistant to support the opening of the Bladensburg Library Branch	549,900
<b>Add: Compensation</b> — Funding to support new salary enhancements of 2% for eligible staff	391,600
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefits associated with anticipated costs and compensation adjustments	333,300
<b>Increase Cost: Operating</b> — Increase in insurance premiums associated with cybersecurity insurance and related technology costs	101,000
<b>Increase Cost: Operating</b> — Increase associated with the onboarding of new staff and supplies and equipment needs	86,300
<b>Increase Cost: Operating</b> — Increase in training for staff in response to the ongoing implementation of the PGCMLS Strategic Framework 2021-2024 strategic plan	19,500
<b>Decrease Cost: Compensation</b> — Assumes vacancy lapse for 75% of the year for 39 full time and five part time staff	(633,600)
<b>Decrease Cost: Operating</b> — Net decrease in telephones, utilities, mileage reimbursement, contracts, other equipment maintenance and building repair and maintenance costs	(685,300)
<b>FY 2023 Proposed Budget</b>	<b>\$34,824,900</b>

## REVENUES

### COUNTY CONTRIBUTION

The FY 2023 proposed County contribution for the Memorial Library is \$25,094,100, an increase of \$1,064,300 or 4.4% over the FY 2022 approved budget. The County's contribution comprises 72.1% of total agency funding.

### STATE AID

The FY 2023 proposed State Aid budget for the Memorial Library is \$8,529,600, an increase of \$807,600 or 10.6% over the FY 2022 approved budget. State Aid comprises 24.5% of total agency funding.

### FINES, FEES AND OTHER FUNDING SOURCES

The FY 2023 proposed budget for other funding sources for the Memorial Library is \$1,201,200, a decrease of \$408,600 or 25.4% under the FY 2022 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 3.4% of total agency funding.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2022 Approved Budget</b>	<b>\$33,361,600</b>
<b>Increase Revenue: County Contribution</b> — Increase in accordance with the Prince George's FY 2023 Proposed Budget	\$1,064,300
<b>Increase Revenue: State Aid</b> — Increase in accordance with the State of Maryland's FY 2023 Proposed Budget	807,600
<b>Decrease Revenue: Use of Fund Balance</b> — Decrease in the use of the Memorial Library fund balance	(408,600)
<b>FY 2023 Proposed Budget</b>	<b>\$34,824,900</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2023 Proposed	Change FY22-FY23
<b>General Fund</b>				
Full Time - Civilian	311	301	312	11
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	312	11
Part Time	29	40	29	(11)
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	311	301	312	11
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	312	11
Part Time	29	40	29	(11)
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	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	125	5	0
Information Technology	8	0	0
Circulation	84	6	0
Materials Management Support	19	0	0
Clerical	8	8	0
Building Support/Delivery Services	32	9	0
<b>TOTAL</b>	<b>312</b>	<b>29</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$19,511,510	\$20,033,000	\$19,927,400	\$20,603,000	\$570,000	2.8%
Fringe Benefits	4,864,460	5,039,300	5,012,700	5,746,500	707,200	14.0%
Operating	8,496,017	8,189,300	8,030,400	8,375,400	186,100	2.3%
Capital Outlay	100,029	100,000	100,000	100,000	—	0.0%
<b>SubTotal</b>	<b>\$32,972,016</b>	<b>\$33,361,600</b>	<b>\$33,070,500</b>	<b>\$34,824,900</b>	<b>\$1,463,300</b>	<b>4.4%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$32,972,016</b>	<b>\$33,361,600</b>	<b>\$33,070,500</b>	<b>\$34,824,900</b>	<b>\$1,463,300</b>	<b>4.4%</b>

In FY 2023, compensation expenditures increase 2.8% from the FY 2022 budget due to the funding for nine previously unfunded positions within the agency’s current staffing complement to support the opening of the Bladensburg Library Branch. The compensation increase also reflects a 2% salary enhancement for eligible staff. Compensation costs include funding for 311 out of 312 full time positions and 29 part time positions. However, the agency reserves autonomy in determining human resource needs throughout the organization. Fringe benefit expenditures increase 14.0% over the FY 2022 budget due to rising insurance premiums and changes in compensation.

Operating expenditures increase by 2.3% from the FY 2022 budget due to rising insurance premiums associated cybersecurity and investments in multifactor authentication (MFA) and virtual private network (VPN) access for all employees. Furthermore, additional support is provided to address the need for increased digital advertising and print/promotional campaigns to reach non-English speaking patrons and broader audiences.

Capital outlay expenditures remain at the FY 2022 budget of \$100,000 for the replacement of two delivery vehicles and one maintenance truck.

**Expenditures by Division - General Fund**

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Public Services	\$24,047,705	\$24,246,100	\$24,040,200	\$25,612,700	\$1,366,600	5.6%
Administration	1,690,920	1,587,400	1,706,300	1,755,600	168,200	10.6%
Support Services	5,406,480	5,524,400	5,506,000	5,608,200	83,800	1.5%
Communication & Outreach	1,826,911	2,003,700	1,818,000	1,848,400	(155,300)	-7.8%
<b>Total</b>	<b>\$32,972,016</b>	<b>\$33,361,600</b>	<b>\$33,070,500</b>	<b>\$34,824,900</b>	<b>\$1,463,300</b>	<b>4.4%</b>

## General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
<b>Public Services</b>						
Compensation	\$13,234,720	\$13,613,600	\$13,531,700	\$14,112,300	\$498,700	3.7%
Fringe Benefits	3,274,300	3,385,100	3,375,300	4,059,100	674,000	19.9%
Operating	7,438,656	7,147,400	7,033,200	7,341,300	193,900	2.7%
Capital Outlay	100,029	100,000	100,000	100,000	—	0.0%
<b>SubTotal</b>	<b>\$24,047,705</b>	<b>\$24,246,100</b>	<b>\$24,040,200</b>	<b>\$25,612,700</b>	<b>\$1,366,600</b>	<b>5.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Public Services</b>	<b>\$24,047,705</b>	<b>\$24,246,100</b>	<b>\$24,040,200</b>	<b>\$25,612,700</b>	<b>\$1,366,600</b>	<b>5.6%</b>
<b>Administration</b>						
Compensation	\$1,052,900	\$969,200	\$1,073,700	\$1,090,100	\$120,900	12.5%
Fringe Benefits	273,770	249,000	282,200	290,800	41,800	16.8%
Operating	364,250	369,200	350,400	374,700	5,500	1.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,690,920</b>	<b>\$1,587,400</b>	<b>\$1,706,300</b>	<b>\$1,755,600</b>	<b>\$168,200</b>	<b>10.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration</b>	<b>\$1,690,920</b>	<b>\$1,587,400</b>	<b>\$1,706,300</b>	<b>\$1,755,600</b>	<b>\$168,200</b>	<b>10.6%</b>
<b>Support Services</b>						
Compensation	\$4,165,270	\$4,234,100	\$4,242,500	\$4,304,600	\$70,500	1.7%
Fringe Benefits	1,042,620	1,093,400	1,073,000	1,105,800	12,400	1.1%
Operating	198,590	196,900	190,500	197,800	900	0.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,406,480</b>	<b>\$5,524,400</b>	<b>\$5,506,000</b>	<b>\$5,608,200</b>	<b>\$83,800</b>	<b>1.5%</b>
Recoveries	—	—	—	—	—	
<b>Total Support Services</b>	<b>\$5,406,480</b>	<b>\$5,524,400</b>	<b>\$5,506,000</b>	<b>\$5,608,200</b>	<b>\$83,800</b>	<b>1.5%</b>
<b>Communication &amp; Outreach</b>						
Compensation	\$1,058,620	\$1,216,100	\$1,079,500	\$1,096,000	\$(120,100)	-9.9%
Fringe Benefits	273,770	311,800	282,200	290,800	(21,000)	-6.7%
Operating	494,521	475,800	456,300	461,600	(14,200)	-3.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,826,911</b>	<b>\$2,003,700</b>	<b>\$1,818,000</b>	<b>\$1,848,400</b>	<b>\$(155,300)</b>	<b>-7.8%</b>
Recoveries	—	—	—	—	—	
<b>Total Communication &amp; Outreach</b>	<b>\$1,826,911</b>	<b>\$2,003,700</b>	<b>\$1,818,000</b>	<b>\$1,848,400</b>	<b>\$(155,300)</b>	<b>-7.8%</b>
<b>Total</b>	<b>\$32,972,016</b>	<b>\$33,361,600</b>	<b>\$33,070,500</b>	<b>\$34,824,900</b>	<b>\$1,463,300</b>	<b>4.4%</b>

## 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. 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 2023, the division expenditures increase \$1,366,600 or 5.6% over the FY 2022 budget. Staffing resources increase by nine full time positions and decrease by nine part-time positions from the FY 2022 budget. However, the agency reserves autonomy in determining human resource needs throughout the organization. The primary budget changes include:

- Compensation costs increase due to 2% salary enhancements for eligible staff.
- Fringe benefit costs increase due to the compensation adjustments.
- An increase in operating impacting areas such as insurance premiums, cybersecurity investments, periodical and media purchases.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$24,246,100</b>	<b>\$25,612,700</b>	<b>\$1,366,600</b>	<b>5.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	213	222	9	4.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>213</b>	<b>222</b>	<b>9</b>	<b>4.2%</b>
Part Time	26	17	(9)	-34.6%
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 oversees the recording, tracking, and reporting activities of the Library's financial and budget activities.

## Fiscal Summary

In FY 2023, the division expenditures increase \$168,200 or 10.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- Personnel costs increase primarily due to the 2% salary enhancements for eligible staff within the division.
- An increase in fringe benefit costs increase due to increase in compensation adjustments.
- An increase in operating impacting areas such general office supplies and training.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,587,400</b>	<b>\$1,755,600</b>	<b>\$168,200</b>	<b>10.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0.0%</b>
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.

### Fiscal Summary

In FY 2023, the division expenditures increase by \$83,800 or 1.5% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- Compensation increases due to 2% salary enhancements for eligible employees.
- Fringe benefit expenditures increase due to compensation adjustments.

- Operating expenditures increase to reflect additional training associated with the PGCMLS Strategic Framework 2021-2024 and its ongoing implementation.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,524,400</b>	<b>\$5,608,200</b>	<b>\$83,800</b>	<b>1.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	65	65	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0.0%</b>
Part Time	9	9	0	0.0%
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 PGCMLS Foundation.

### Fiscal Summary

In FY 2023, the division expenditures decrease by \$155,300 or -7.8% under the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A decrease in compensation to align with staffing adjustments within the current complement offset by a 2% salary enhancement for eligible staff.
- A decrease in fringe benefits due to the adjustments and compensation.
- A decrease in operating expenditures to align with division needs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,003,700</b>	<b>\$1,848,400</b>	<b>\$(155,300)</b>	<b>-7.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0.0%</b>
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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
70%	61%	65%	60%	63%	↔

### Trend and Analysis

The number of Prince George's County Memorial Library System cardholders has fluctuated due to COVID-19. Many residents continued to use their cards with online library services and the digital library. However, many cards lapsed due to building closures. The percentage also declined due to a larger than expected increase in the County's population following the 2020 Census.

With PGCMLS resuming full services, as well as major branches coming online after renovation and construction, the need for in-person library services is expected to climb in FY 2023. PGCMLS expects new materials and programming (see Objective 1.2) will be being made available to residents. This will have a positive impact on cardholder numbers.

### Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Hours all library branches are open	43,867	30,794	3,172	41,173	48,000
New titles added	14,727	57,596	33,814	20,000	35,000
Collection uses (including circulation, in-house and digital resources)	5,288,355	4,120,657	2,511,896	3,500,000	40,000,000
Persons entering the library	2,371,557	1,679,342	32,345	900,000	1,500,000
Library website page views	8,303,522	6,235,194	5,590,843	5,305,000	52,000,000
Reference questions asked	694,774	349,139	102,256	250,000	5,000,000
<b>Efficiency</b>					
Materials circulated and reference questions asked per hour open	136	129	805	90	93
<b>Impact (Outcome)</b>					
Registered cardholders as percent of population	73%	61%	65%	60%	63%
Active registered cardholders	687,762	570,717	596,029	580,320	609,336

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
230,000	131,210	267,454	30,500	57,000	↔

### Trend and Analysis

In-person programming resumed in late FY 2021 with outdoor and some off-site outreach offerings. FY 2022 is expected to resume to on site programs, and participation is expected to rebound. Current trends point to a slow but steady return to previous numbers in FY 2023. Virtual programs helped offset drops in attendance, but as COVID-19 continued, the demand for virtual programming began to decrease. These programs are expected to continue but in a more diminished capacity to reflect decreased demand.

### Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Expenditures (millions)	\$31.0	\$32.3	\$33.0	\$33.1	\$34.8
<b>Workload, Demand and Production (Output)</b>					
Meeting room uses	6,137	5,071	0	350	1,000
Adult programs	2,234	1,672	852	1,000	1,200
Attendance at adult programs	24,442	22,483	251,979	10,500	17,000
Teen programs	655	390	161	200	400
Attendance at teen programs	22,960	17,339	2,761	5,000	10,000
Children's programs	5,944	4,074	569	700	1,500
Attendance at children's programs	134,103	90,230	12,176	15,000	30,000
Active registered cardholders	687,762	570,717	596,029	580,320	609,336
Attendance for online programs	0	7,787	264,744	12,000	10,000
<b>Efficiency</b>					
Program attendance - adult	11	16	280	11	14
Program attendance - teen	34	39	19	25	25
Program attendance - children	23	19	18	21	20
<b>Quality</b>					
New registrants added yearly	61,693	31,587	24,118	30,000	40,000
<b>Impact (Outcome)</b>					
Total program attendance	181,505	131,210	267,454	30,500	57,000
Program attendance per 1000 cardholders	22	17	39	10	11

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

**Objective 2.1** — Increase the attendance at programs offered for children.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
200,000	90,230	12,176	15,000	30,000	↓

**Trend and Analysis**

Early childhood programs were especially impacted by COVID-19 restrictions, because most programming in this age group is typically done in-person. This should rebound significantly once indoor programs resume. Large branch reopening will also have a positive impact on this objective.

**Performance Measures**

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
County population (estimate)	913,508	967,201	967,201	967,201	967,201
<b>Workload, Demand and Production (Output)</b>					
Preschool cardholders	24,208	32,493	47,779	50,000	55,000
School-age cardholders	225,651	216,245	265,153	280,000	295,000
Preschool summer reading signups	1,436	1,333	246	450	1,000
Training hours	0	594	0	100	500
Beanstack sessions	0	14,286	12,705	15,000	20,000
<b>Impact (Outcome)</b>					
Attendance at children's programs	134,103	90,230	12,176	15,000	30,000

**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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,350,000	1,304,363	182,369	700,000	1,600,000	↔

### Trend and Analysis

Computer and particularly wireless sessions have been one of the most robust measures during the pandemic due to PGCMLS's expansion of the wireless network to the parking-lots around library buildings and the promotion of "Drive-up Wi-Fi". The need for free computer and wireless services in the County is evident in its quick rebound after reopening. This will be positively impacted by job seekers, students and residents requiring access to online-only services, as well as printing and scanning.

### Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Public computer sessions	678,181	477,296	7,658	190,000	400,000
Computer session time (average)	55:62	55:00	42:00	50:00	59:00
Wireless sessions	1,040,638	827,067	174,711	500,000	1,200,000
Public access computers	707	625	488	750	750
<b>Workload, Demand and Production (Output)</b>					
Active registered cardholders	687,762	570,717	596,029	580,320	609,336
<b>Quality</b>					
New registrants added yearly	61,693	31,587	24,118	30,000	40,000
<b>Impact (Outcome)</b>					
Public computer and wireless internet sessions	1,718,819	1,304,363	182,369	700,000	1,600,000