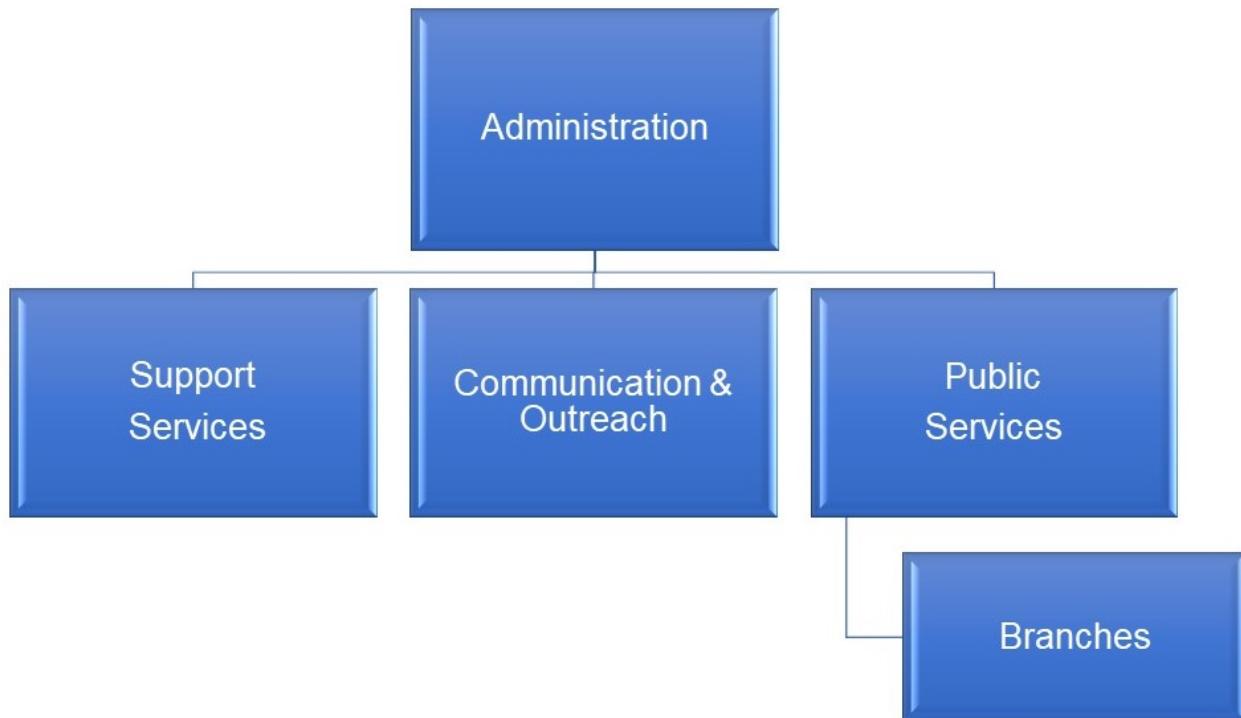


Memorial Library



MISSION AND SERVICES

Prince George's County Memorial Library System (PGCMLS) helps build relationships that support discovery by providing equal access to opportunities and experiences. The Memorial Library is positioned as a technology connection, a hub of early literacy and a center for personal skills development.

CORE SERVICES

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

FY 2025 KEY ACCOMPLISHMENTS

- Created a new strategic plan to guide the Memorial Library over the next three to five years.
- Continued the construction and renovation of Commons Labs located at the Beltsville, Bladensburg, Fairmount Heights, Largo-Kettering and Oxon Hill branch libraries.
- Began a required classification and compensation study.
- Delivered the Rover Library2Go vehicle funded by a Department of Labor grant.

- Expected to soon surpass more than one million books delivered to Prince George's County children through the Books from Birth program.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency's top priorities in FY 2026 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 and technology.

FY 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Memorial Library is \$37,789,500, an increase of \$253,500 or 0.7% above the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Approved	
	Amount	% Total						
General Fund	\$37,747,569	100.0%	\$37,536,000	100.0%	\$37,362,800	100.0%	\$37,789,500	100.0%
Total	\$37,747,569	100.0%	\$37,536,000	100.0%	\$37,362,800	100.0%	\$37,789,500	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2025 Approved Budget		\$37,536,000
Increase Cost: Compensation - Mandated Salary Requirements		\$865,400
Increase Cost: Fringe Benefits — Net increase in fringe benefits associated with the compensation increase partially offset by a decrease in the fringe benefits rate from 25.4% to 24.5%		11,000
Decrease Cost: Operating — Net decrease in telephone, utilities, printing, periodicals, advertising, other operating equipment maintenance, gas and oil, building repair/maintenance and insurance premium costs partially offset by an increase in office automation, training, membership fees, mileage reimbursement, general administrative contracts, general office supply, vehicle equipment repair/maintenance and equipment lease costs in order to partially offset the increases in compensation and fringe benefits		(622,900)
FY 2026 Approved Budget		\$37,789,500

REVENUES

COUNTY CONTRIBUTION

The FY 2026 approved County contribution for the Memorial Library is \$28,323,300, an increase of \$281,000 or 1.0% above the FY 2025 approved budget. The County's contribution comprises 74.9% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2026 approved State Aid budget for the Memorial Library is \$8,837,700, an increase of \$145,700 or 1.7% above the FY 2025 approved budget. State Aid comprises 23.4% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2026 approved budget for other funding sources for the Memorial Library is \$628,500, a decrease of -\$173,200 or -21.6% under the FY 2025 approved budget. These revenues are generated from interest, detention center costs and various branch services, as well as the use of fund balance. Other funding sources comprise 1.7% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$37,536,000
Increase Revenue: County Contribution — Increase in accordance with the Prince George's County FY 2026 Approved Budget	\$281,000
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2026 Approved Budget	145,700
Decrease Revenue: Fines, Fees and Other Funding Sources — Decrease in branch and meeting room revenues partially offset by an increase in interest income	(173,200)
FY 2026 Approved Budget	\$37,789,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26
General Fund				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Area Managers and Assistant Branch Managers	8	0	0
Building Support/Delivery Services	32	11	0
CEO & Chief Operating Officers	3	0	0
Circulation	82	6	0
Clerical	8	5	0
Information Technology	9	0	0
Materials Management Support	18	0	0
Professional Support	28	1	0
Public Service Professionals	124	6	0
TOTAL	312	29	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$22,345,184	\$22,184,900	\$22,769,200	\$23,050,300	\$865,400	3.9%
Fringe Benefits	5,482,822	5,626,100	5,626,100	5,637,100	11,000	0.2%
Operating	9,892,844	9,625,000	8,917,100	9,002,100	(622,900)	-6.5%
Capital Outlay	26,719	100,000	50,400	100,000	—	0.0%
SubTotal	\$37,747,569	\$37,536,000	\$37,362,800	\$37,789,500	\$253,500	0.7%
Recoveries	—	—	—	—	—	—
Total	\$37,747,569	\$37,536,000	\$37,362,800	\$37,789,500	\$253,500	0.7%

In FY 2026, compensation expenditures increase 3.9% from the FY 2025 budget due to negotiated salary adjustments. Compensation costs include funding for 307 out of 312 full time positions and 29 out of 29 part time positions. Fringe benefit expenditures increase 0.2% over the FY 2025 budget due to the increase in compensation, which is partially offset by a decrease in the fringe benefits rate from 25.4% to 24.5%.

Operating expenditures decrease by -6.5% from the FY 2025 budget primarily due to decreases in general operating expenses like periodicals, utilities, insurance premiums and telephone. These decreases are partially offset by increases in other general operating expenses like general administrative contracts, technology allocation charges and general office supplies.

Capital outlay expenditures remain at the FY 2025 budget of \$100,000 for the replacement of vehicles.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Public Services	\$29,820,782	\$26,886,800	\$29,408,300	\$29,666,400	\$2,779,600	10.3%
Administration	3,512,686	2,155,900	3,553,100	3,578,600	1,422,700	66.0%
Support Services	3,269,712	6,178,700	3,331,100	3,335,800	(2,842,900)	-46.0%
Communication & Outreach	1,144,390	2,314,600	1,070,300	1,208,700	(1,105,900)	-47.8%
Total	\$37,747,569	\$37,536,000	\$37,362,800	\$37,789,500	\$253,500	0.7%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$17,073,484	\$14,863,900	\$17,378,600	\$17,644,400	\$2,780,500	18.7%
Fringe Benefits	4,166,722	3,769,600	4,275,600	4,284,200	514,600	13.7%
Operating	8,553,857	8,153,300	7,703,700	7,637,800	(515,500)	-6.3%
Capital Outlay	26,719	100,000	50,400	100,000	—	0.0%
SubTotal	\$29,820,782	\$26,886,800	\$29,408,300	\$29,666,400	\$2,779,600	10.3%
Recoveries	—	—	—	—	—	—
Total Public Services	\$29,820,782	\$26,886,800	\$29,408,300	\$29,666,400	\$2,779,600	10.3%
Administration						
Compensation	\$2,427,400	\$1,308,900	\$2,479,800	\$2,488,900	\$1,180,000	90.2%
Fringe Benefits	603,200	331,900	619,000	620,100	288,200	86.8%
Operating	482,086	515,100	454,300	469,600	(45,500)	-8.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,512,686	\$2,155,900	\$3,553,100	\$3,578,600	\$1,422,700	66.0%
Recoveries	—	—	—	—	—	—
Total Administration	\$3,512,686	\$2,155,900	\$3,553,100	\$3,578,600	\$1,422,700	66.0%
Support Services						
Compensation	\$2,406,700	\$4,703,200	\$2,463,000	\$2,468,200	\$(2,235,000)	-47.5%
Fringe Benefits	603,200	1,192,700	619,000	620,100	(572,600)	-48.0%
Operating	259,812	282,800	249,100	247,500	(35,300)	-12.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,269,712	\$6,178,700	\$3,331,100	\$3,335,800	\$(2,842,900)	-46.0%
Recoveries	—	—	—	—	—	—
Total Support Services	\$3,269,712	\$6,178,700	\$3,331,100	\$3,335,800	\$(2,842,900)	-46.0%
Communication & Outreach						
Compensation	\$437,600	\$1,308,900	\$447,800	\$448,800	\$(860,100)	-65.7%
Fringe Benefits	109,700	331,900	112,500	112,700	(219,200)	-66.0%
Operating	597,090	673,800	510,000	647,200	(26,600)	-3.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,144,390	\$2,314,600	\$1,070,300	\$1,208,700	\$(1,105,900)	-47.8%
Recoveries	—	—	—	—	—	—
Total Communication & Outreach	\$1,144,390	\$2,314,600	\$1,070,300	\$1,208,700	\$(1,105,900)	-47.8%
Total	\$37,747,569	\$37,536,000	\$37,362,800	\$37,789,500	\$253,500	0.7%

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. The primary focus is delivering services in 19 branches, 3 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 2026, the division expenditures increase \$2,779,600 or 10.3% over the FY 2025 budget. Staffing resources increase by 27 full time positions and decrease by 2 part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs increase due to internal reorganization of Program Services Department and Collection Management Department staff from the

Communication & Outreach Division and Support Services Division, respectively, and negotiated salary adjustments for eligible staff.

- Fringe benefit costs increase due to the compensation adjustments.
- A decrease in operating expenses primarily for periodicals, utilities, insurance premiums and telephone partially offset by an increase in operating expenses primarily for general administrative contracts, advertising and office automation.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$26,886,800	\$29,666,400	\$2,779,600	10.3%
STAFFING				
Full Time - Civilian	216	243	27	12.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	216	243	27	12.5%
Part Time	16	14	(2)	-12.5%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer's (CEO's) Office, Department of Talent and Culture, Information Technology (IT) Department and the Department of Finance and Budget. The CEO oversees the overall operation of the library system. The Department of Talent and Culture provides overall policy direction on various cultural, professional development and other human resource topics. The IT Department provides IT governance, administrative and cybersecurity services for the Library's activities. 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 2026, the division expenditures increase \$1,422,700 or 66.0% above the FY 2025 budget. Staffing resources increase by 11 full time positions and increase by 2 part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs increase due to internal reorganization of Information Technology

Department staff from the Support Services Division and negotiated salary adjustments for eligible staff.

- An increase in fringe benefit costs due to the compensation adjustments.
- A decrease in operating expenses primarily for advertising, utilities and insurance premiums partially offset by an increase in operating expenses for general administrative contracts and vehicle equipment repair/maintenance.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,155,900	\$3,578,600	\$1,422,700	66.0%
STAFFING				
Full Time - Civilian	12	23	11	91.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	23	11	91.7%
Part Time	2	4	2	100.0%
Limited Term	0	0	0	0.0%

Support Services

The Support Services Division provides support functions to the branches and administration including procurement, business intelligence and facilities management. Safety, security and the oversight of capital construction projects are also included in this division.

Fiscal Summary

In FY 2026, the division expenditures decrease by -\$2,842,900 or -46.0% under the FY 2025 budget. Staffing resources decrease by 32 full time positions and remain unchanged for part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs decrease due to internal reorganization of Collection Management Department and Information Technology Department staff to the Public Services Division and Administration Division, respectively, partially offset by negotiated salary adjustments for eligible staff.

- Fringe benefit expenditures decrease due to compensation adjustments.
- Operating expenditures decrease primarily for advertising, utilities and insurance premiums partially offset by an increase in operating expenditures primarily for general administrative contracts, office automation and general office supplies.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$6,178,700	\$3,335,800	\$(-2,842,900)	-46.0%
STAFFING				
Full Time - Civilian	69	37	(32)	-46.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	69	37	(32)	-46.4%
Part Time	11	11	0	0.0%
Limited Term	0	0	0	0.0%

Communication & Outreach

The Communication & Outreach Division oversees and supports the Library's engagement with the community through strategic partnerships, 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 & Outreach: Public Relations/Marketing, Digital Services, Intercultural Services and the PGCLMS Foundation.

Fiscal Summary

In FY 2026, the division expenditures decrease by -\$1,105,900 or -47.8% under the FY 2025 budget. Staffing resources decrease by six full time positions and remain unchanged for part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs decrease due to internal reorganization of Program Services Department staff

to the Public Services Division, partially offset by negotiated salary adjustments for eligible staff.

- A decrease in fringe benefits due to the compensation adjustments.
- A decrease in operating expenditures primarily for advertising, utilities and insurance premiums partially offset by an increase in operating expenditures for general administrative contracts.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,314,600	\$1,208,700	\$(1,105,900)	-47.8%
STAFFING				
Full Time - Civilian	15	9	(6)	-40.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	9	(6)	-40.0%
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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
70%	60%	60%	70%	70%	↗

Trend and Analysis

Trends indicate continued positive increases to this objective. Factors such as the automatic library card registration of PGCPS students, newly reopened library branches, increasing County population, shifting needs of service and automatic expiration of inactive cards continually impact this objective each year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Hours all library branches are open	40,803	42,071	41,341	45,000	45,000
New titles added	31,584	44,741	38,365	30,000	30,000
Collection uses (including circulation, in-house and digital resources)	3,417,333	3,744,064	3,829,279	3,750,000	3,800,000
Persons entering the library	891,228	1,195,870	1,359,608	1,580,000	1,700,000
Library website page views	5,208,380	5,468,562	5,256,300	5,100,000	5,000,000
Reference questions asked	269,788	288,226	294,554	350,000	380,000
Efficiency					
Materials circulated and reference questions asked per hour open	91	96	100	91	91
Impact (Outcome)					
Registered cardholders as percent of population	59%	60%	60%	70%	70%
Active registered cardholders	574,684	578,405	624,938	650,000	660,000

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
200,000	99,499	136,180	168,000	170,000	↑

Trend and Analysis

Programming participation continues to see increases, with a strong correlation between number of programs offered and the total number of attendees. The total number of programs is expected to plateau in FY 2025. Staff diversifying

the types of programs available based on community needs analysis as well as ongoing training positively impacts this objective. Virtual programming is still offered to residents as an alternative to in-person programming and helps with distribution of programs and speakers that may not be as readily available otherwise, and attendance remains steady.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Expenditures (millions)	\$33.9	\$34.3	\$37.7	\$37.4	\$37.9
Workload, Demand and Production (Output)					
Meeting room uses	24,944	34,806	34,740	45,000	50,000
Adult programs	868	1,713	2,258	2,500	2,500
Attendance at adult programs	17,731	19,733	27,948	32,000	34,000
Teen programs	352	698	630	675	700
Attendance at teen programs	9,910	15,598	22,297	28,000	30,000
Children's programs	1,060	2,647	3,075	3,150	3,200
Attendance at children's programs	25,158	59,425	83,118	92,000	95,000
Active registered cardholders	574,684	578,405	624,938	650,000	670,000
Attendance for online programs	16,521	6,214	4,807	4,500	4,300
Efficiency					
Program attendance - adult	22	11	12	13	14
Program attendance - teen	25	21	35	41	43
Program attendance - children	26	22	27	29	30
Quality					
New registrants added yearly	39,806	34,608	36,726	33,000	34,000
Impact (Outcome)					
Total program attendance	55,732	99,499	136,180	168,000	170,000
Program attendance per 1,000 cardholders	97	172	218	258	254

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

Objective 2.1 — Increase participation at programs offered for children.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100,000	62,140	84,405	90,000	95,000	↑

Trend and Analysis

Children's programming remains the largest proportion of programs offered and attended by County residents. Storytime programs have long been considered one of the mainstays for the Library, and attendance has recovered to

pre-COVID-19 levels, showing its need and demand from the community. Highly trained staff and consistent, increasingly available programs will positively impact this objective.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
County population (estimate)	981,957	967,201	967,685	968,168	968,653
Workload, Demand and Production (Output)					
Preschool Cardholders	26,163	27,942	26,612	26,000	26,000
School-Age Cardholders	238,044	234,765	213,515	220,000	230,000
Preschool Summer Reading Signups	581	563	628	700	750
Beanstack sessions	12,320	15,603	17,806	20,000	22,000
Impact (Outcome)					
Attendance at children's programs	25,158	59,245	83,118	92,000	95,000

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
2,100,000	808,516	1,000,292	1,220,000	1,300,000	↑

Trend and Analysis

PC and Wireless sessions also see positive trends. Residents continue to choose County library branches as a destination to work, collaborate, study and job search. The Library recognizes that communities around each branch have differing needs and continues to attempt to improve its PC and bandwidth for Wifi at each location in order to meet these needs.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Public computer sessions	186,968	273,895	333,725	440,000	450,000
Computer session time (average)	53:00	53:00	56:00	56:00	57:00
Wireless sessions	420,029	534,621	667,017	780,000	850,000
Public access computers	691	670	811	720	720
Workload, Demand and Production (Output)					
Active registered cardholders	574,684	578,405	624,938	650,000	670,000

Performance Measures (*continued*)

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
New registrants added yearly	39,806	34,608	36,726	33,000	34,000
Impact (Outcome)					
Public computer and wireless internet sessions	606,997	808,516	1,000,292	1,220,000	1,300,000