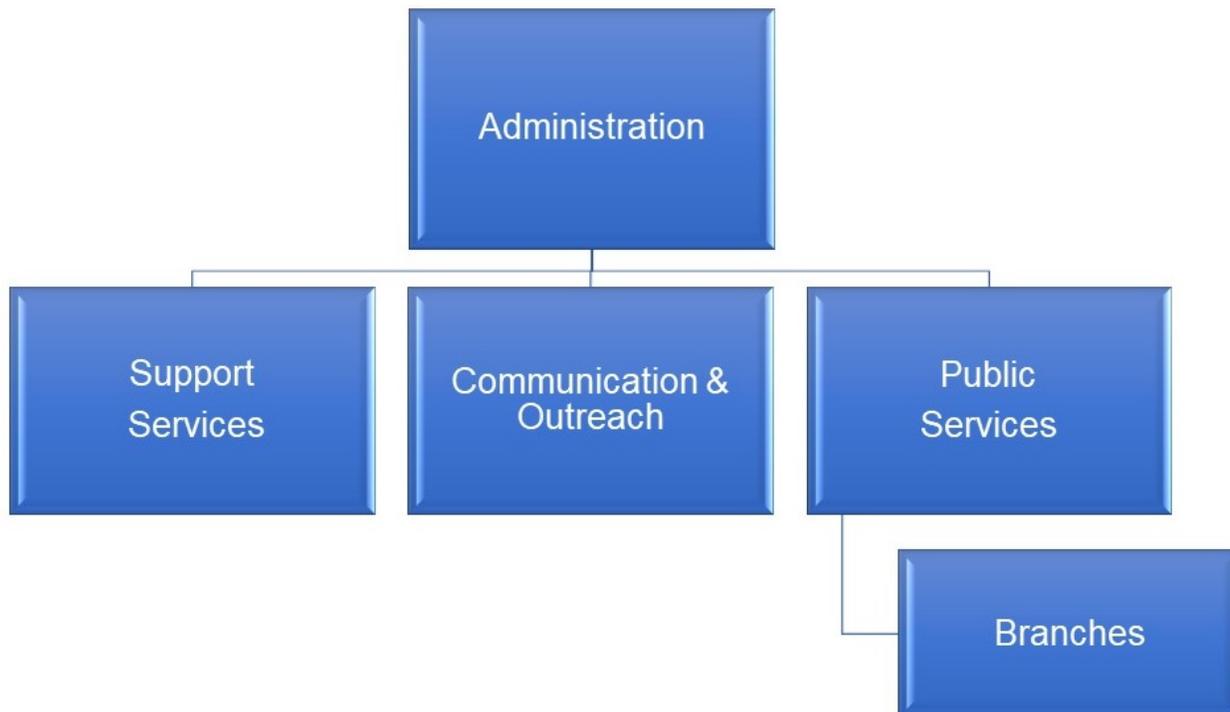


Memorial Library



MISSION AND SERVICES

Prince George’s County Memorial Library System builds relationships that support discovery by providing equal access to opportunities and experiences. The 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 2026 KEY ACCOMPLISHMENTS

- Started a required classification and compensation study.
- Launched the Library2Go: Career Connector vehicle.
- Hired an Executive Director of Advancement.
- Completed a new three-year collective bargaining agreement.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The agency's top priorities in FY 2027 are:

- Providing information resources with a customer-focused collection of materials in print, electronic, and other formats.
- Increasing early childhood literacy skills in children from birth to age five.
- Providing public access to the Internet and technology.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Memorial Library is \$38,860,700, an increase of \$1,071,200 or 2.8% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$36,655,651	100.0%	\$37,789,500	100.0%	\$37,820,700	100.0%	\$38,860,700	100.0%
Total	\$36,655,651	100.0%	\$37,789,500	100.0%	\$37,820,700	100.0%	\$38,860,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$37,789,500
Increase Cost: Operating — Net increase supports continued investments in key early literacy initiatives i.e., Books From Birth and the purchase of print and electronic books, audio/visual, and electronic databases	\$473,500
Increase Cost: Operating — Net increase in telephone, utilities, printing, periodicals, advertising, office automation, general and administrative contracts, general office supplies, and gas and oil, costs partially offset by a decrease in training, advertising, membership fees, mileage reimbursement, other operating equipment maintenance, vehicle equipment repair/maintenance, equipment lease and building repair/maintenance costs	445,500
Increase Cost: Compensation — Mandated Salary Requirements	121,800
Increase Cost: Fringe Benefits — Net increase in fringe benefits associated with the compensation requirements	30,400
FY 2027 Proposed Budget	\$38,860,700

REVENUES

COUNTY CONTRIBUTION

The FY 2027 proposed County contribution for the Memorial Library is \$28,904,200, an increase of \$580,900 or 2.1% over the FY 2026 approved budget. The County's contribution comprises 74.4% 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.

STATE AID

The FY 2027 proposed State Aid budget for the Memorial Library is \$9,296,800, an increase of \$459,100 or 5.2% over the FY 2026 approved budget. State Aid comprises 23.9% 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.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2027 proposed budget for other funding sources for the Memorial Library is \$659,700, an increase of \$31,200 or 5.0% over the FY 2026 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 2026 Approved Budget	\$37,789,500
Increase Revenue: County Contribution — Increase in accordance with the Prince George's County FY 2027 Proposed Budget	\$580,900
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2027 Proposed Budget	459,100
Increase Revenue: Fines, Fees and Other Funding Sources — Increase in branch and meeting room revenues	31,200
FY 2027 Proposed Budget	\$38,860,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
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 2027		
	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$23,122,989	\$23,050,300	\$23,050,300	\$23,172,100	\$121,800	0.5%
Fringe Benefits	5,681,764	5,637,100	5,637,100	5,667,500	30,400	0.5%
Operating	7,780,718	9,002,100	9,033,300	9,921,100	919,000	10.2%
Capital Outlay	70,180	100,000	100,000	100,000	—	0.0%
SubTotal	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%
Recoveries	—	—	—	—	—	
Total	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%

In FY 2027, compensation expenditures increase 0.5% from the FY 2026 budget due to salary requirements. Compensation costs include funding for 307 out of 312 full time positions and 29 out of 29 part time positions. Fringe benefit expenditures increase 0.5% over the FY 2027 budget due to the increase in compensation requirements.

Operating expenditures increase 10.2% from the FY 2026 budget primarily due to net increase in telephone, utilities, printing, periodicals, office automation, general administrative contracts, general office supplies, and gas and oil costs partially offset by a decrease in training, advertising, membership fees, mileage reimbursement, other operating equipment maintenance, vehicle equipment repair/maintenance, equipment lease, and building repair/maintenance costs.

Capital outlay expenditures remain at the FY 2026 budget of \$100,000 for vehicle replacement.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Public Services	\$28,688,750	\$29,666,400	\$29,483,700	\$30,420,500	\$754,100	2.5%
Administration	3,540,183	3,578,600	3,593,600	3,572,100	(6,500)	-0.2%
Support Services	3,532,900	3,335,800	3,563,400	3,639,800	304,000	9.1%
Communication & Outreach	893,818	1,208,700	1,180,000	1,228,300	19,600	1.6%
Total	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$17,501,489	\$17,644,400	\$17,447,600	\$17,539,400	\$(105,000)	-0.6%
Fringe Benefits	4,279,464	4,284,200	4,245,800	4,268,600	(15,600)	-0.4%
Operating	6,837,617	7,637,800	7,690,300	8,512,500	874,700	11.5%
Capital Outlay	70,180	100,000	100,000	100,000	—	0.0%
SubTotal	\$28,688,750	\$29,666,400	\$29,483,700	\$30,420,500	\$754,100	2.5%
Recoveries	—	—	—	—	—	—
Total Public Services	\$28,688,750	\$29,666,400	\$29,483,700	\$30,420,500	\$754,100	2.5%
Administration						
Compensation	\$2,512,000	\$2,488,900	\$2,503,600	\$2,517,000	\$28,100	1.1%
Fringe Benefits	625,100	620,100	620,200	623,500	3,400	0.5%
Operating	403,083	469,600	469,800	431,600	(38,000)	-8.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,540,183	\$3,578,600	\$3,593,600	\$3,572,100	\$(6,500)	-0.2%
Recoveries	—	—	—	—	—	—
Total Administration	\$3,540,183	\$3,578,600	\$3,593,600	\$3,572,100	\$(6,500)	-0.2%
Support Services						
Compensation	\$2,656,300	\$2,468,200	\$2,647,400	\$2,661,600	\$193,400	7.8%
Fringe Benefits	663,600	620,100	658,300	661,800	41,700	6.7%
Operating	213,000	247,500	257,700	316,400	68,900	27.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,532,900	\$3,335,800	\$3,563,400	\$3,639,800	\$304,000	9.1%
Recoveries	—	—	—	—	—	—
Total Support Services	\$3,532,900	\$3,335,800	\$3,563,400	\$3,639,800	\$304,000	9.1%
Communication & Outreach						
Compensation	\$453,200	\$448,800	\$451,700	\$454,100	\$5,300	1.2%
Fringe Benefits	113,600	112,700	112,800	113,600	900	0.8%
Operating	327,018	647,200	615,500	660,600	13,400	2.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$893,818	\$1,208,700	\$1,180,000	\$1,228,300	\$19,600	1.6%
Recoveries	—	—	—	—	—	—
Total Communication & Outreach	\$893,818	\$1,208,700	\$1,180,000	\$1,228,300	\$19,600	1.6%
Total	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%

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 across 19 branches, three of which have specialized research collections, and one of which has a state-of-the-art media lab. In addition to the branches, Public Services broadens the County Corrections Center’s mission by delivering relevant research and resources in a safe, secure, and humane environment for pre-trial and sentenced offenders.

Fiscal Summary

In FY 2027, the division expenditures increase \$754,100 or 2.5% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget and continue to align with the agency’s internal reorganization which moved Program Services Department and Collection Management Department staff from the Communication & Outreach Division and Support Services Division, respectively.

The primary budget changes include:

- Compensation costs increase due to salary requirements for eligible staff within this division.
- Fringe benefit costs increase due to the compensation adjustments.
- An increase 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 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$29,666,400	\$30,420,500	\$754,100	2.5%
STAFFING				
Full Time - Civilian	243	243	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	243	243	0	0.0%
Part Time	14	14	0	0.0%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer's (CEO's) Office, the Department of Talent and Culture, the Information Technology (IT) Department, and the Department of Finance and Budget. The CEO oversees the library system's overall operations. 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 of the Library's financial and budget activities.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$6,500 or -0.2% under the FY 2026 budget. Staffing resources remain unchanged and continue to align with the internal reorganization of Information Technology Department staff from the Support Services Division.

The primary budget changes include:

- Compensation costs increase due to internal reorganization and salary requirements for eligible staff within this division.
- 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 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,578,600	\$3,572,100	\$(6,500)	-0.2%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
Part Time	4	4	0	0.0%
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 2027, the division expenditures increase by \$304,000 or 9.1% above the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget and continue to align with the internal reorganization and transfer of Collection Management and Information Technology Department staff to the Public Services Division and Administration Division, respectively.

The primary budget changes include:

- Compensation costs increase due to internal reorganization and salary requirements for eligible staff within this division.
- Fringe benefit expenditures increase due to compensation adjustments.
- Operating expenditures increase 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 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,335,800	\$3,639,800	\$304,000	9.1%
STAFFING				
Full Time - Civilian	37	37	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	37	37	0	0.0%
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 PGCMLS Foundation.

Fiscal Summary

In FY 2027, the division expenditures increase by \$19,600 or 1.6% above the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget and continue to align with the recent internal reorganization of Program Services Department staff to the Public Services Division.

The primary budget changes include:

- Compensation costs increase due to internal reorganization and salary requirements for eligible staff within this division.
- An increase in fringe benefits due to the compensation adjustments.
- An increase in operating expenditures primarily for advertising, utilities, and insurance premiums partially offset by an increase in operating expenditures for general administrative contracts.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,208,700	\$1,228,300	\$19,600	1.6%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
70%	60%	70%	70%	70%	↑

Trend and Analysis

Trends indicate a plateau in cardholder numbers. Factors such as the automatic library card registration of PGCPs students, changing County population, shifting needs of service, and automatic expiration of inactive cards continually impact this objective each year.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Hours all library branches are open	42,071	41,341	45,901	46,000	46,000
New titles added	44,741	38,365	32,088	21,000	20,000
Collection uses (including circulation, in-house and digital resources)	3,744,064	3,829,279	3,584,476	3,760,000	4,000,000
Persons entering the library	1,195,870	1,359,608	1,511,676	1,600,000	1,650,000
Library website page views	5,468,562	5,256,300	5,066,340	5,112,196	5,200,000
Reference questions asked	288,226	294,554	407,296	350,000	400,000
Efficiency					
Materials circulated and reference questions asked per hour open	96	100	87	89	96
Impact (Outcome)					
Registered cardholders as percent of population	60%	60%	70%	70%	70%
Active registered cardholders	578,405	624,938	671,852	675,000	670,000

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
200,000	136,180	158,798	160,000	165,000	↑

Trend and Analysis

Programming participation is seeing modest increases, with a continued strong correlation between number of programs offered and the total number of attendees. Teen programming in particular has seen an increase in branches such as Bowie Branch Library, due to being located next to Bowie High School. However, programming for the Library overall is expected to plateau or drop due to a lower number of programs being offered due to staffing budgetary constraints. Virtual programming continues to be offered to residents as an alternative to in-person programming, and attendance remains steady.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Expenditures (millions)	\$34.3	\$37.7	\$37.7	\$37.4	\$37.9
Workload, Demand and Production (Output)					
Meeting room uses	34,806	34,740	40,762	42,000	45,000
Adult programs	1,713	2,258	2,623	2,800	2,850
Attendance at adult programs	19,733	27,948	31,607	35,000	35,500
Teen programs	698	630	862	1,000	1,050
Attendance at teen programs	15,598	22,297	30,548	37,000	37,500
Children's programs	2,647	3,075	3,652	3,500	3,650
Attendance at children's programs	59,425	83,118	93,202	85,000	90,000
Active registered cardholders	578,405	624,938	624,938	650,000	670,000
Attendance for online programs	6,214	4,807	7,418	7,500	7,600
Efficiency					
Program attendance - adult	11	12	12	13	12
Program attendance - teen	21	35	34	37	36
Program attendance - children	22	27	25	24	25
Quality					
New registrants added yearly	34,608	36,726	44,110	45,000	50,000
Impact (Outcome)					
Total program attendance	99,499	136,180	158,798	160,000	165,000
Program attendance per 1,000 cardholders	172	218	21	24	25

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

Objective 2.1 — Increase participation at programs offered for children.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100,000	84,405	93,245	85,000	90,000	↑

Trend and Analysis

Children's programming remains the largest proportion of programs offered and attended by County residents. However, FY 2026 expects a lower overall number due to previously mentioned constraints. The Library still considers providing quality programming for the birth to five age group as one of its main priorities and continues to train staff in this field and offer as many high-caliber, free programs to County residents as possible.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
County population (estimate)	967,201	967,685	1,038,036	1,066,270	1,095,273
Workload, Demand and Production (Output)					
Preschool Cardholders	27,942	26,612	15,504	17,000	20,000
School-Age Cardholders	234,765	213,515	238,104	250,000	275,000
Preschool Summer Reading Signups	563	628	888	1,000	1,200
Beanstack sessions	15,603	17,806	17,558	18,000	19,000
Impact (Outcome)					
Attendance at children's programs	59,245	84,405	93,245	85,000	90,000

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
2,100,000	1,000,292	1,130,450	1,210,000	1,222,000	↑

Trend and Analysis

Both PC and Wireless sessions see positive trends across the County. Residents continue to choose County Library branches as a destination to work, collaborate, study, and job search. With uncertain employment and economic factors facing County residents, the Library and its IT department is committed to providing communities access to PCs and Wifi to the highest standards possible.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Public computer sessions	273,895	333,725	381,554	410,000	415,000
Computer session time (average)	53:00	56:00	56:00	57:00	58:00
Wireless sessions	534,621	667,017	748,896	800,000	805,000
Public access computers	670	811	708	690	690
Workload, Demand and Production (Output)					
Active registered cardholders	578,405	624,938	671,852	675,000	670,000
Quality					
New registrants added yearly	34,608	36,726	44,110	45,000	50,000
Impact (Outcome)					
Public computer and wireless internet sessions	808,516	1,000,292	1,130,450	1,210,000	1,222,000