



Prince George's County
Memorial Library System

EWDC Budget Worksession
April 2023



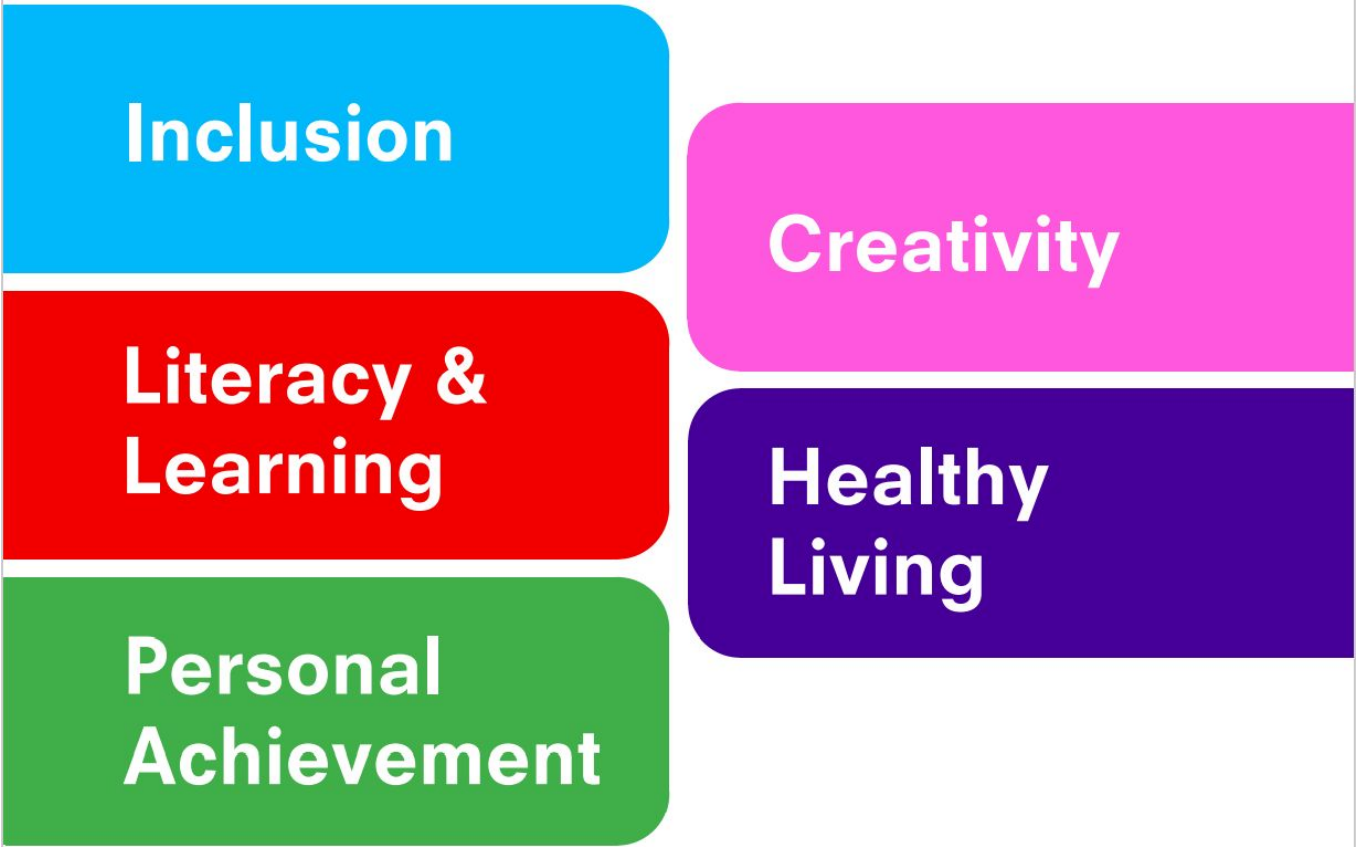
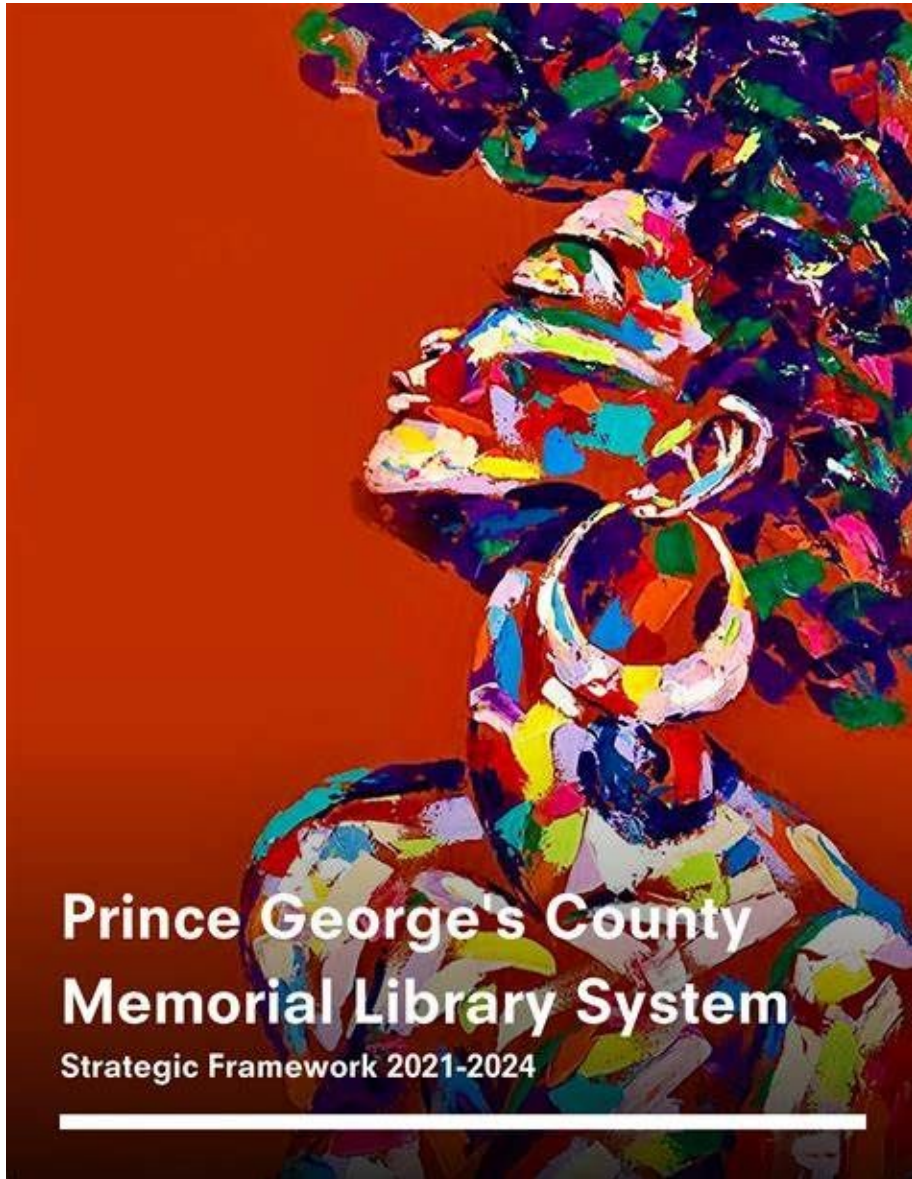
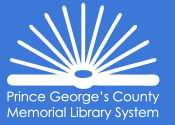
Mission

We build relationships that support discovery by providing equal access to opportunities and experiences.

Vision

We provide a collaborative foundation within the community for all Prince Georgians to create the world they want to see.


Strategic Framework



RECENT ACCOMPLISHMENTS

FCC Awards Library \$500,000 for Affordable Connectivity Outreach Program

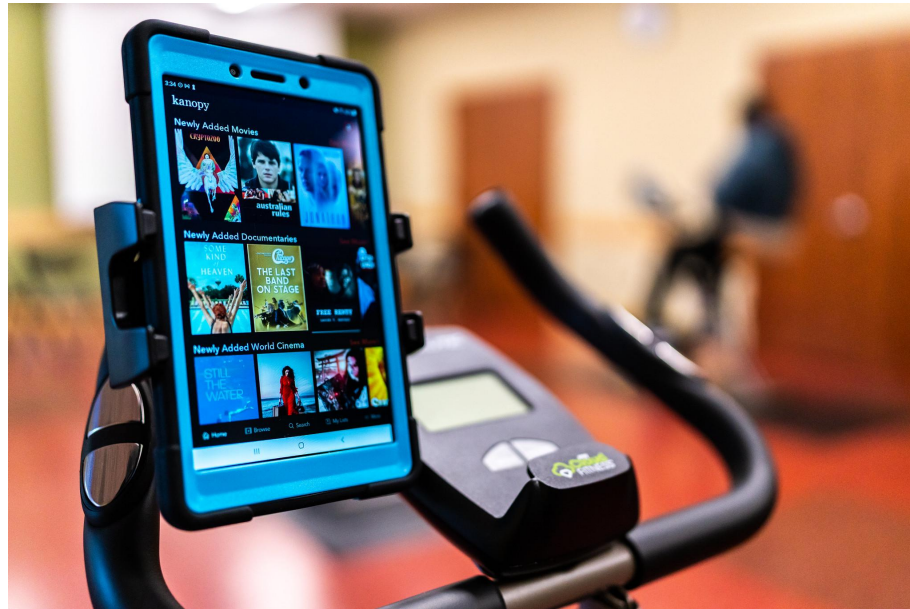
- 3 f/t and 3 p/t positions (2 year contract)
- ACP enrollment programs and supplies
- PGCMLS is one of 4 libraries in the country to participate, including NY Public Library



Affordable Connectivity Program
*Helping Households Get
Access to Broadband*

Find out if you qualify and how to participate. Visit: [fcc.gov/ACP](https://www.fcc.gov/ACP)

RECENT ACCOMPLISHMENTS



- **L: Get Active: Ride and Read at Accokeek Branch Library**
- **R: Mini-Golf at South Bowie**



COMING UP




SOCIAL JUSTICE Camp

Greenbelt
July 10-14

Spauldings
July 24-28

pgcmls.info/events



Joy to the Word

2023 PGCMLS Poetry Contest



Mother Goose On The Loose Hatchlings

Get ready for baby

Ready to Hatch

is an interactive early literacy program for expectant parents. Learn more about your baby-to-be through songs and fun activities. Each attendee will also receive a free song sheet! Space is limited to expectant parents. Registration required - Choose only 1 session

New Carrollton Branch Library



Saturday, May 13 at 11 am Tuesday, May 16 at 6:30 pm



FY24 Budget Priorities

Education: Books from Birth, Virtual Tutoring, Kids Achieve Club (with Local Impact Grant)

Economic Development: Workforce Development Staff, Programs, Services, Resources

Investment in Employees: Recruitment and Retention - wage increases, GWA, Tuition Assistance Program, Classification Study

Public Safety and Accountability: Expanded Teen Programming, Safety and Security Coordinator, Staff Development, Legal Aid, Expungement Clinics

Health and Human Services: Food Equity, Summer Meals, Health and Wellness Programs, Health Insurance Enrollment, Public Health Programs

Infrastructure Investments: Expand Digital Equity Programs and Staffing, Utilities

FY24 Budget Proposal

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Memorial Library is \$37,553,400, an increase of \$2,025,100 or 5.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,972,016	100.0%	\$35,528,300	100.0%	\$36,328,300	100.0%	\$37,553,400	100.0%
Total	\$32,972,016	100.0%	\$35,528,300	100.0%	\$36,328,300	100.0%	\$37,553,400	100.0%

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	303	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	303	312	312	0
Part Time	38	29	29	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	303	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	303	312	312	0
Part Time	38	29	29	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	27	1	0
Area Managers and Assistant Branch Managers	8	0	0
Public Service Professionals	127	5	0
Information Technology	8	0	0
Circulation	82	6	0
Materials Management Support	17	0	0
Clerical	8	8	0
Building Support/Delivery Services	31	9	0
TOTAL	312	29	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$19,511,510	\$21,261,300	\$21,539,500	\$22,197,600	\$936,300	4.4%
Fringe Benefits	4,864,460	5,422,500	5,439,300	5,660,400	237,900	4.4%
Operating	8,496,017	8,744,500	9,249,500	9,595,400	850,900	9.7%
Capital Outlay	100,029	100,000	100,000	100,000	—	0.0%
SubTotal	\$32,972,016	\$35,528,300	\$36,328,300	\$37,553,400	\$2,025,100	5.7%
Recoveries	—	—	—	—	—	
Total	\$32,972,016	\$35,528,300	\$36,328,300	\$37,553,400	\$2,025,100	5.7%

FY24 Budget Priorities

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
70%	65%	59%	62%	65%	↔

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
200,000	267,454	55,732	71,000	76,000	↓

FY24 Budget Priorities

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

Objective 2.1 — Increase the participation at programs offered for children.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
50,000	12,176	25,158	40,000	43,000	↔

FY24 Budget Priorities

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
2,100,000	182,369	606,997	700,000	1,000,000	↔

Major Areas of Focus

3-6 Months:

- Hire a new permanent CEO
- Digital Equity & Literacy Programs Continue to Expand; Launch Technology Corner
- CIP: Surratts-Clinton Grand Opening, Bladensburg Grand Opening; Facilities Master Plan
- Commons: Construction Begins
- Recruitment to Address 50 Vacancies
- Summer: Summer Prince George's, K-12 Meals, Summer Passport Program, Social Justice Camps for Teens (year 2)

6-9 Months:

- Refresh Program/Services Partnership with PGCCPS - Tutoring, Literacy
- CIP: Baden Grand Opening

9-12 Months:

- Acquire and Launch Mobile Library - Rover: Library 2Go (Federal Funding)
- Staffing Model: New evaluation process and job descriptions; statewide class & comp study
- CIP: Advance Langley Park Branch Library project

Summer Prince George's 2023



The Good Stuff



down bad enthusiast
@nowthatsaread

not that it's a competition, but pgcmls has had like the last three ebooks i've wanted that nypl didnt have....she's mother, as the young ones say

17:50 · 12/27/22



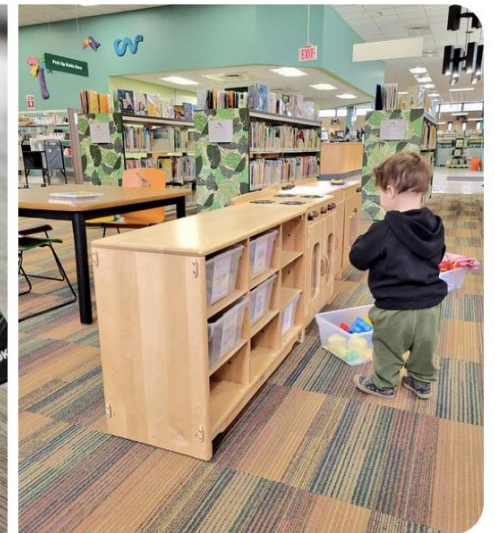
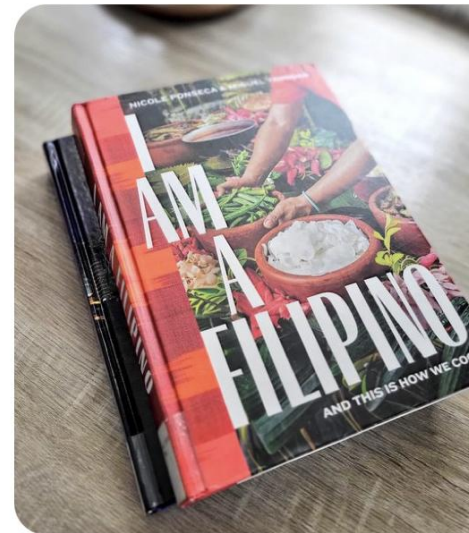
Tweet



Ginger Marks
@GingerWMarks



I really do love @PGCMLS & the Greenbelt branch. My kid has a blast, and I unexpectedly find cookbooks I've been wanting to read! The best.



14:20 · 2/27/23 from Greenbelt Branch Library · **61**
Views