

Prince George's County Memorial Library System

Fiscal Year 2026
Agency Budget Review

Education & Workforce Development
Committee





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.

Fiscal Year 2024 Accomplishments

1,978,718 Digital Items Checked Out

1,610,058 Physical Items Checked Out

1,359,608 Library Visits

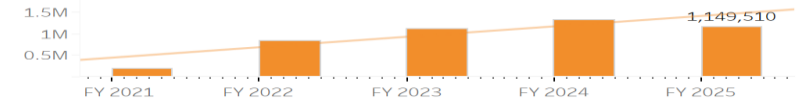
602,468 Card holders

294,554 Reference Questions Answered

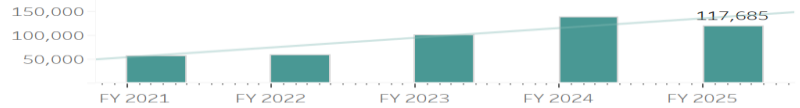
136,180 Program Attendees

6,027 Library Programs

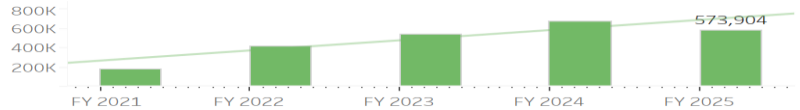
Door Counts (Fiscal Year: July-June)



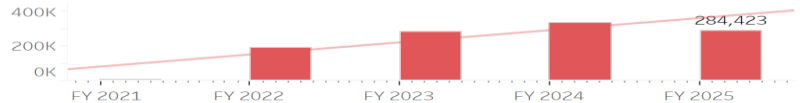
Program Attendance



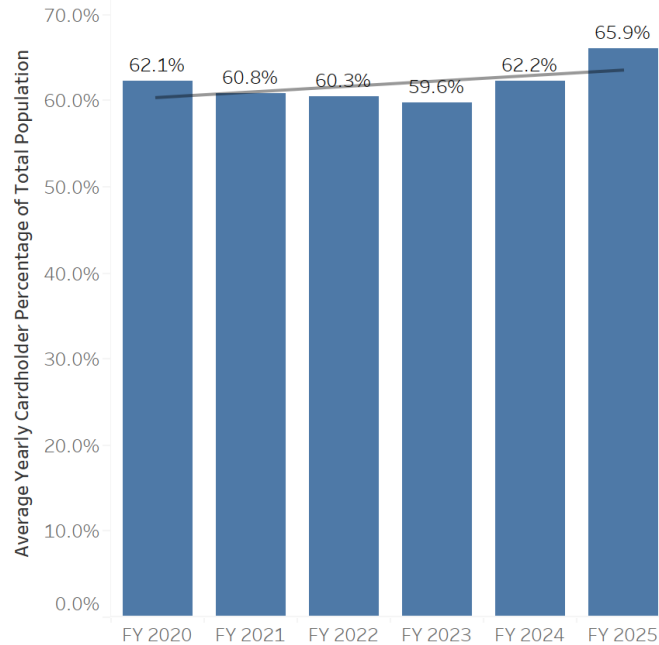
Wifi Sessions



PC Sessions



Cardholder Information



Federal Impacts

Grant	Source	Fiscal Year(s)	Amount	Description	Status
LSTA Strategic Planning	Maryland State Library Agency (MSLA)	FY 2025	\$30,000	Supports strategic planning process through the hiring of a consultant	Spending and reimbursements halted per MSLA guidance on 4/3/25
LSTA Staff Development Grant	Maryland State Library Agency (MSLA)	FY 2025*	\$45,490	Supports required professional development training for employees	Spending and reimbursements halted per MSLA guidance on 4/3/25
Statewide - Statistics, Tableau, PolicyMap Grant	Maryland State Library Agency (MSLA)	FY 2025*	\$106,999	PGCMLS administers the grant, only retaining 10% of the grant total for overhead expenses.	Spending and reimbursements halted per MSLA guidance on 4/3/25
Library2Go: Career Connector	U.S. Department of Labor	FY2024 - FY 2027	\$2,200,000	Mobile workforce development library & staff	Unchanged as of 4/10/25

* Historically received annually

Anticipated Changes in FY2026

- Implementation of a new Strategic Plan and supporting Diversity, Technology, and Assessment Plans
- Full launch of Library2Go: Career Connector (Mobile Workforce Development Library)*
- Circulation of mobile hotspots*
- Significant progress towards the opening of a Langley Park Branch Library



Budget Impact - FY2026

- Rising cost of goods and services across all operational areas
- Continuing to hold over 10% of positions which limits our ability to provide programs & community outreach. Total cost including fringe benefits is approximately \$1.5M
- Due to budget gap, we are not anticipating merit or COLA increases
- Our ability to implement the recommendations of the Classification and Compensation Study (CBA required) is in question
- Potential loss of major funding sources for staff development and data analysis



Budget Variances Over Time

- Substantial year-over-year reductions in the periodicals budget, while the community demands titles in multiple print and electronic formats. Within the most recent five fiscal years, the periodicals budget has been reduced by approximately \$1M, or 33%, from \$3M in FY 2021 to \$2M in the proposed FY 2026 budget
- The Library participates in the Maryland State Retirement System and contributes to the plan annually. The contribution rate has been increasing and is expected to do the same in FY2026. The projected cost for FY2026 is \$678K, while the proposed budget amount is \$499K

Year	MM (Periodicals) Budget	Difference	% Difference
FY 2021	\$3,004,800		
FY 2022	\$2,635,000	(\$369,800)	-12.31%
FY 2023	\$2,696,800	\$61,800	2.35%
FY 2024	\$2,546,800	(\$150,000)	-5.56%
FY 2025	\$2,507,890	(\$38,910)	-1.53%
FY 2026	\$2,007,890	(\$500,000)	-19.94%

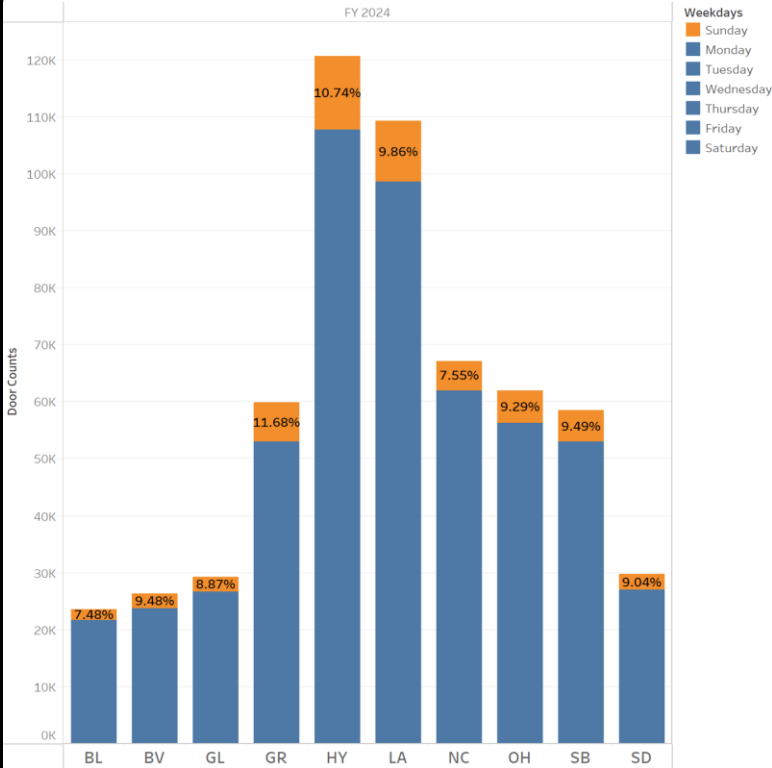
Budget Variances Over Time

- The proposed FY 2026 budget includes a \$467K increase in the non-compensation operating budget, rising from \$8.7M in FY 2021 to \$9.2M. However, this increase does not reflect the actual purchasing power required to sustain our FY21 service levels. To maintain the same level of purchasing power as in FY21 would require approximately \$10.2M.
- The Library utilizes the CIP budget for major building renovations and HVAC projects. However, many of our buildings are older and require routine repairs and maintenance, which the CIP budget does not cover.

	Insurance	Workers Comp.	Actual Total	Budget	Actual vs Budget
FY 2021	\$209,193	\$291,415	\$500,608	\$498,220	(\$2,388)
FY 2022	\$969,499	\$116,270	\$1,085,769	\$580,030	(\$505,739)
FY 2023	\$860,345	\$96,974	\$957,319	\$795,920	(\$161,399)
FY 2024	\$785,189	\$115,925	\$901,114	\$1,173,100	\$271,987
Grand Total	\$2,824,226	\$620,584	\$3,444,810	\$3,047,270	(\$397,540)

Sunday Service

	FY 2022	FY 2023	FY 2024	FY 2025
BL			1,758	3,329
BV	1,164	2,330	2,489	2,187
GL	961	2,191	2,596	2,515
GR	3,639	5,788	7,004	5,911
HY		9,229	12,952	10,733
LA	4,849	8,597	10,786	9,077
NC	3,057	4,082	5,068	3,697
OH	2,970	4,554	5,758	4,787
SB	3,607	5,471	5,551	4,467
SD	1,692	3,288	2,684	3,452



Customer Impact

"I get so much value from the library's services, 100x more than what I pay via taxes. I tell everybody to use the library."

"The library is fundamentally a leveler in society which allows everyone to access reading materials for free."

"I absolutely adore the PGCMLS!!! From kind and courteous librarians to the plethora of available resources it is a one-stop shop for community engagement, activities, and of course all the books one could wish for. The high-speed internet and focused environment also provide the perfect place to lock in and get some work done on a busy day. I hope that any and all who can make full use of their local library system."

