

Mission Statement

Prince William Public Libraries brings people, information, and ideas together to enrich lives and build community in a welcoming, inclusive environment.

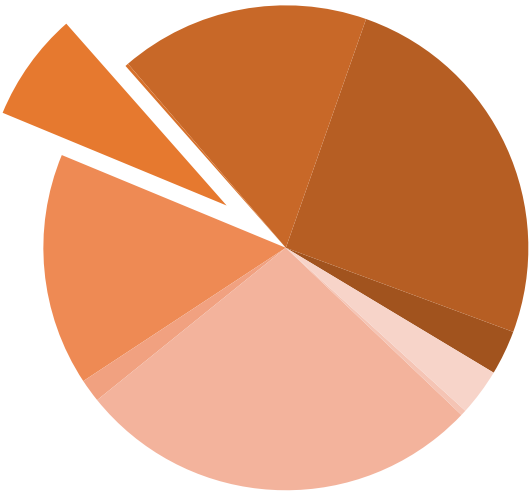
Quadrant Area

% of Health, Wellbeing & Environmental Sustainability 7.3%

Quadrant Expenditure Budget:	\$371,536,714
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Programs

Materials Services	\$4,690,782
Public Services	\$15,318,305
Technology Services	\$3,767,700
Administrative Services	\$3,340,899
Agency Expenditure Budget:	\$27,117,686



Mandates

Prince William Public Libraries does not provide a state or federal mandated service. The [state aid grant funding formula](#) is based on the County’s funding of the Libraries and on minimum levels of service; however, these are not considered mandates since the County is not obligated to accept the funding from the Commonwealth of Virginia.

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Materials Services	\$4,321,389	\$4,485,449	\$4,695,145	\$4,707,456	\$4,690,782	(0.35%)
Public Services	\$11,167,205	\$12,283,539	\$13,841,029	\$15,054,038	\$15,318,305	1.76%
Technology Services	\$3,189,887	\$3,187,697	\$3,094,590	\$3,324,928	\$3,767,700	13.32%
Administrative Services	\$2,424,104	\$3,435,755	\$3,356,467	\$3,202,994	\$3,340,899	4.31%
Financial Services	\$459,307	(\$4,943)	\$0	\$0	\$0	-
Total Expenditures	\$21,561,892	\$23,387,496	\$24,987,231	\$26,289,416	\$27,117,686	3.15%

Expenditure by Classification

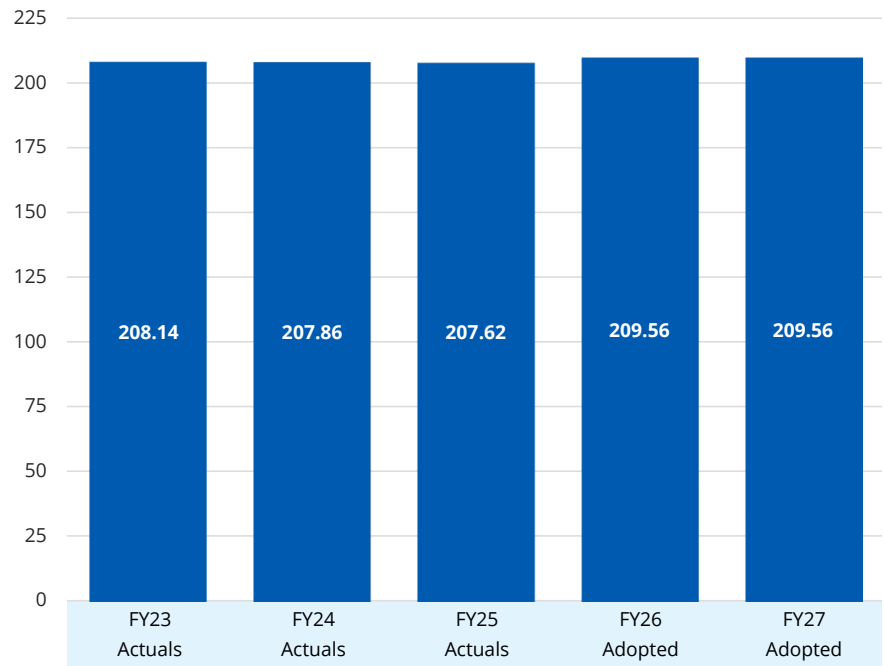
Salaries & Benefits	\$16,474,863	\$18,072,372	\$19,473,151	\$20,956,424	\$21,401,612	2.12%
Contractual Services	\$535,194	\$520,012	\$444,698	\$659,820	\$560,108	(15.11%)
Internal Services	\$1,859,670	\$1,887,304	\$1,909,942	\$1,774,885	\$2,170,821	22.31%
Purchase of Goods & Services	\$2,600,931	\$2,730,543	\$2,770,967	\$2,808,502	\$2,905,806	3.46%
Capital Outlay	\$14,635	\$50,935	\$0	\$10,800	\$0	(100.00%)
Leases & Rentals	\$76,600	\$126,331	\$98,718	\$109,747	\$109,747	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,762)	(\$30,408)	(1.15%)
Debt Maintenance	\$0	\$0	\$289,756	\$0	\$0	-
Total Expenditures	\$21,561,892	\$23,387,496	\$24,987,231	\$26,289,416	\$27,117,686	3.15%

Funding Sources

Revenue from Federal Government	\$48,669	\$5,960	\$0	\$0	\$0	-
Fines & Forfeitures	\$160	\$100	\$150	\$0	\$0	-
Revenue from Other Localities	\$1,273,154	\$1,311,272	\$1,350,611	\$1,391,128	\$1,432,861	3.00%
Miscellaneous Revenue	\$670	\$2,680	\$4,173	\$0	\$0	-
Charges for Services	\$186,718	\$262,692	\$258,400	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$395,892	\$359,887	\$388,407	\$359,763	\$388,407	7.96%
Transfers In	\$0	\$0	\$28,191	\$0	\$0	-
Total Designated Funding Sources	\$1,905,264	\$1,942,591	\$2,029,932	\$2,032,891	\$2,103,268	3.46%
Net General Tax Support	\$19,656,628	\$21,444,905	\$22,957,300	\$24,256,525	\$25,014,418	3.12%
Net General Tax Support	91.16%	91.69%	91.88%	92.27%	92.24%	



Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Materials Services	24.18	24.18	23.18	23.71	22.71
Public Services	150.11	148.42	153.71	156.65	156.65
Technology Services	8.53	9.00	9.00	8.00	8.00
Administrative Services	20.79	26.26	21.73	21.20	22.20
Financial Services	4.53	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	208.14	207.86	207.62	209.56	209.56

Future Outlook

Library As a Vibrant Third Place – The library is Prince William County’s neighborhood community space, connecting residents with resources, services, and programs that enhance their quality of life. These spaces provide a welcoming environment beyond home (the first place) and work or school (the second place). As a “third place,” the library supports lifelong learning, social connection, and creativity for residents of all ages. Investments in library spaces and programs strengthen its role as a hub for community engagement and belonging.

Enhancing Alternative Service Models – Innovative solutions allow residents to engage with library resources outside of its buildings and regular operating hours. Pickup lockers and media borrowing boxes meet the public’s changing expectations for convenience and availability. Outreach, mobile libraries, Books by Mail, and similar approaches cultivate inclusion and remove barriers to access for all residents to connect to the transforming power of information.

Streamlining Operations – Modernizing library technology ensures that operations meet patrons’ needs while allowing staff to focus on direct service to the public. Radio Frequency Identification (RFID) technology makes checkout, return, and inventory of physical materials more efficient. Automated systems for sorting and handling materials reduce wait times and get popular items back on the shelves for checkout.

General Overview

- A. Budget Shifts for Spending Alignment** – To align the Prince William Public Libraries' budget with current spending patterns for programs and services, a total of \$241,712 in expenditure and revenue was shifted between programs. Purchase of Goods & Services and Contractual Services across all programs changed to better meet programmatic and patron service needs. However, total expenditures within expenditure categories, along with revenues, remained unchanged.
- B. FY2025 Library Budget Reconciliation into FY2026** – Prince William County adopted its FY2025 Budget prior to the County receiving its final FY24 budget allocation from the Commonwealth of Virginia. Each year PWPL uses estimates for state funding and must reconcile any differences once funding has been allocated. Additionally, PWPL receives funding from the City of Manassas, which escalates each fiscal year, requiring reconciliation if the revenue and expenditure amounts are different from what was budgeted. The FY25 reconciliation resulted in a \$28,644 revenue and expenditure budget increase in FY26 ([BOCS Resolution 24-813](#)).
- C. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.
- In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Library's technology bill increases by \$398,676. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- D. Community Partners Shift** – Beginning in the FY25 budget processes the County started a multi-year project to reconstruct the Community Partners Program. In FY26, existing Community partners were evaluated on the program(s) and service(s) provided to the County residents. The non-profits that were not considered for the Strategic Partnership track were invited to compete in the new Competitive Community Partners Program. Literacy Volunteers of America was invited to compete that results in funding of \$38,285 was shifted out of the Library's FY27 budget to Non-Departmental to support the new competitive program.
- E. Funds Received from Prince William Library Foundation and Friends of the Library** – The Library receives donations from the Prince William Library Foundation and Friends of the Library groups – nonprofit organizations with a mission to support Prince William Public Libraries financially. These donations assist Library in meeting its mission in service to County residents. On average, \$195,683 donation dollars are received and spent per fiscal year. More information can be found in the Non-Department Agency Pages.
- F. Removal of One-Time Costs** – A total of \$48,040 has been removed from the FY27 Library budget for one-time costs added in FY26 for Youth & Adult Programming and Events.

Budget Initiatives

A. Budget Initiatives

1. Library Materials – Material Services

Expenditure	\$41,733
Revenue Supported	\$41,733
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative provides funding to offset rising costs for physical and electronic library materials that are essential to maintaining day-to-day library operations and services to the community. From FY24 to FY25, unit prices for physical materials increased by an average of 5%, and digital subscriptions increased by approximately 3%. This request is funded through the annual escalator included in the City of Manassas contribution to library operations, ensuring the library can continue offering diverse and up-to-date resources to residents.

- b. **Service Level Impacts** – This initiative supports the Education strategic goal area of the County's [2025-2028 Strategic Plan](#), by advancing high-quality learning opportunities that enrich residents and build and strengthen an educated and skilled workforce. This initiative also supports the Service Delivery strategic goal area by providing transparent, exceptional, and accessible County services to residents, businesses, and partners. This is accomplished by reducing barriers to access by providing County services beyond regular physical locations, with time flexibility and in multiple languages (Objective 3).

Program Summary

Materials Services

The Materials Services program is responsible for selecting, acquiring, preparing, and deploying print, audiovisual, and digital materials for patrons to borrow, stream, and access. This program develops and maintains PWPL's catalog of holdings and provides interlibrary loan service, which enables residents to obtain books and other materials from libraries throughout the country. The mailroom and courier service provides logistical support to the entire system, including enabling patrons to request items and having them delivered to their library branch of choice.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Patrons who found the subject, author, or title they were looking for	85%	83%	88%	86%	88%
Library materials per capita	-	-	-	4.6	5.0
Patrons who borrowed an item after browsing	97%	97%	88%	95%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Library Materials Support	\$4,321	\$4,250	\$4,695	\$4,707	\$4,381
Physical and digital items prepared for circulation	82,943	84,351	83,939	85,000	85,000
Library Materials Transport	\$0	\$235	\$0	\$0	\$310
Materials transported	-	61,379	64,016	55,000	60,000

Public Services

Public Services provides direct service to the public. Public Branch Services lend materials; provides service desk, technology, and digital resource assistance; provides specialized research services through MAGIC and RELIC; accepts and processes passport applications in partnership with the U.S. State Department; offers free educational, informational, and recreational events and activities for residents from infants to older adults; and enables various County agencies to leverage library branches as a community hub to disseminate materials and information efficiently and effectively. The Office of Programming and Events coordinates efforts for consistent and equitable access to system-wide library activities and reading programs. Community Outreach Services removes geographic barriers by delivering library services to underserved communities outside of PWPL buildings and partners with community organizations to raise awareness of library services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Library building visits per capita	-	-	2	2	2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Public Services	\$11,167	\$12,284	\$13,142	\$14,053	\$14,367
Total materials circulated	2.6M	2.7M	3.1M	2.7M	2.7M
Attendees at branch events - in person and virtual programs	173,671	153,841	154,218	175,000	150,000
Total branch events coordinated - in person and virtual	4,131	4,490	4,468	5,000	4,500
Information requests handled in-branch	-	-	-	-	900,000
Information requests handled	4.7M	3.4M	6.9M	4.0M	-
Community Outreach Services	\$0	\$0	\$399	\$425	\$417
Outreach events and Mobile Library stops coordinated	142	248	287	300	300
People reached at outreach events and Mobile Library stops	9,691	10,733	12,487	14,000	14,000
People signed up for library card at outreach event or Mobile Library stop	-	1,300	970	800	800
Information requests handled during outreach	-	-	-	800	800
Office of Programming and Events	\$0	\$0	\$300	\$577	\$535
System-wide program events coordinated	260	346	714	600	600
Attendees at system-wide program events	13,736	24,932	22,657	30,000	30,000
Reading program participants	-	20,821	10,901	20,000	22,000
Supplemental program supply lending requests fulfilled	-	-	-	-	500

Technology Services

The Technology Services program manages the daily and strategic operations of all library-specific information technology systems and devices, including public Wi-Fi networks, devices used by patrons in the branches and at home when borrowed, the public printing and computer use management system, and infrastructure such as the integrated circulation system that manages the inventory and status of PWPL's collection. The program ensures PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Patrons who respond that Library technology met their needs	-	-	90%	89%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Technology Services	\$3,190	\$3,188	\$3,095	\$3,325	\$3,768
Devices managed	-	-	-	1,700	4,950
Public access computer user sessions	-	-	95,868	102,000	100,000
Help requests received by Library Technology Services	-	4,923	3,776	4,500	4,000

Administrative Services

Administrative Services provides management, direction, policy, and procedural formulation of all library services and strategic planning for PWPL. PWPL's Human Resources, Financial Services, and Facilities Maintenance activities provide the administrative foundation for department operations. The Office of Communications and Marketing spearheads and implements innovative, strategic communications, marketing, and branding efforts through print and digital publications, and web and social media.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Library services meet residents' needs (community survey)	96%	91%	91%	91%	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Director's Office	\$693	\$824	\$1,077	\$959	\$1,129
Metrics reported to Library of Virginia Bibliostat	-	462	564	564	564
Employee engagement activities	-	-	-	-	120
Human Resources	\$564	\$587	\$751	\$644	\$608
Library staff attending training	51%	38%	29%	40%	29%
Recruitments processed	-	-	-	50	50
Facilities Maintenance	\$154	\$169	\$185	\$207	\$211
Maintenance, repair, and/or special project requests	879	749	934	814	842
Financial Management Services	\$459	(\$5)	\$475	\$480	\$526
Financial status updates reported to PWPL work units	15,098	13,474	12,986	15,143	13,156
Office of Communications and Marketing	\$500	\$763	\$837	\$876	\$867
Total visits to all PWPL web pages	1,572,670	987,729	911,209	1,000,000	1,000,000
Social media engaged users	84,176	51,789	208,420	75,000	80,000
Communications and marketing produced and fulfilled	-	-	-	-	2,400
Media pieces produced*	10,459	18,612	NR	10,000	-
Literacy Volunteers of America-Prince William**	\$35	\$37	\$38	\$38	\$0
Office of Programming and Events***	\$274	\$287	(\$3)	\$0	\$0
Community Outreach Services***	\$204	\$331	(\$5)	\$0	\$0

*Measure discontinued and replaced with marketing measures with more precise definition and straightforward calculation.

**FY22-FY24 actuals and the FY25 targets for performance measures are shown in the Agreements, Donations, Grants & Memberships pages.

***Activities moved to the Public Services program in the FY25 Budget; FY22-FY24 actuals for performance measures are shown in the Public Services program.