

Mission Statement

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



Expenditure Budget:
\$17,682,718



10.4% of Community Development

Programs:

- Materials Services: \$3,725,503
- Financial Services: \$672,413
- Public Services: \$9,599,925
- Technology Services: \$2,156,794
- Administrative Services: \$1,528,083

Community Development Expenditure Budget:
\$170,455,457

Mandates

There is no state or federal mandate affecting the Library System.



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Materials Services	\$3,813,568	\$3,631,027	\$3,886,405	\$3,745,326	\$3,725,503	(0.53%)
Financial Services	\$703,082	\$651,395	\$730,859	\$759,877	\$672,413	(11.51%)
Public Services	\$8,490,505	\$8,825,205	\$8,967,766	\$9,649,561	\$9,599,925	(0.51%)
Technology Services	\$2,202,311	\$1,740,988	\$1,941,214	\$2,020,047	\$2,156,794	6.77%
Administrative Services	\$1,401,293	\$1,481,051	\$1,519,577	\$1,583,848	\$1,528,083	(3.52%)
Total Expenditures	\$16,610,758	\$16,329,666	\$17,045,820	\$17,758,658	\$17,682,718	(0.43%)

Expenditure by Classification

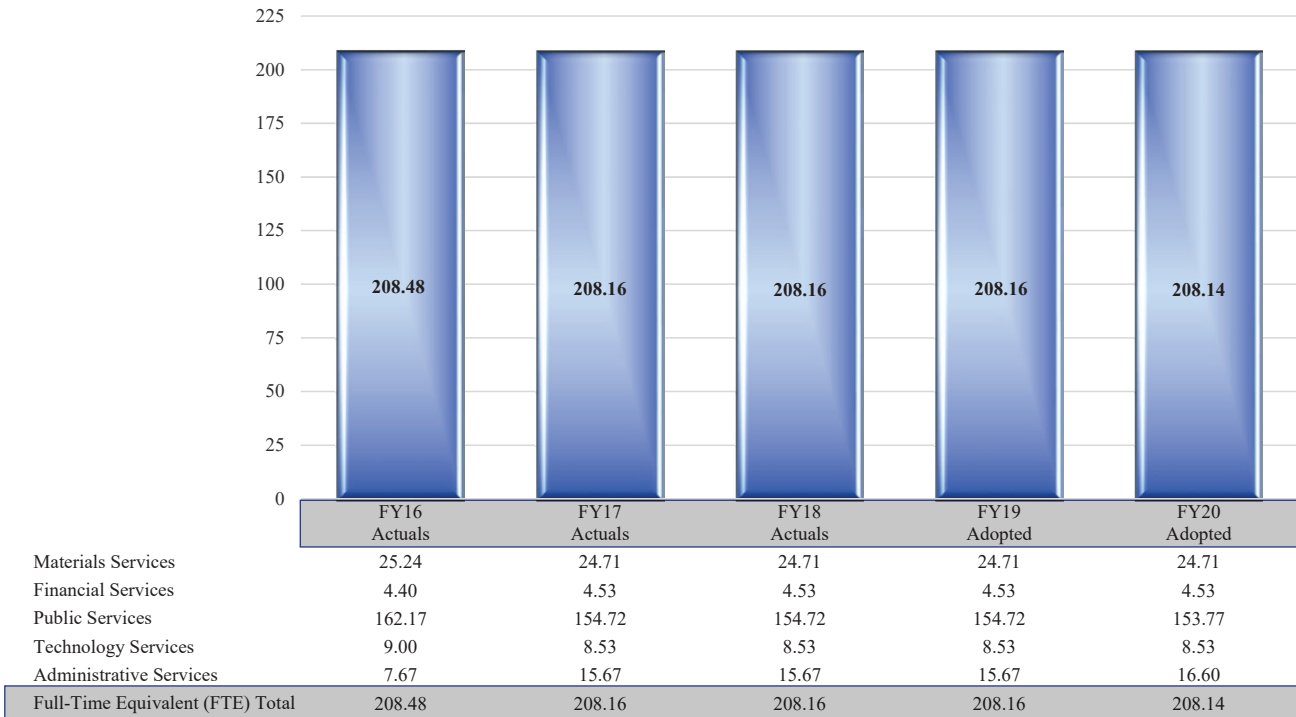
Salaries and Benefits	\$12,390,580	\$12,676,451	\$12,919,066	\$13,639,224	\$13,562,441	(0.56%)
Contractual Services	\$396,040	\$402,893	\$320,973	\$390,296	\$362,908	(7.02%)
Internal Services	\$1,090,829	\$930,779	\$1,150,429	\$1,073,965	\$1,073,965	0.00%
Purchase of Goods & Services	\$2,678,826	\$2,214,533	\$2,599,958	\$2,600,261	\$2,610,204	0.38%
Capital Outlay	\$5,065	\$55,374	\$0	\$0	\$0	0.00%
Leases & Rentals	\$49,418	\$49,636	\$55,394	\$54,912	\$73,200	33.30%
Total Expenditures	\$16,610,758	\$16,329,666	\$17,045,820	\$17,758,658	\$17,682,718	(0.43%)

Funding Sources

Fines & Forfeitures	\$35	\$0	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$1,918,764	\$1,808,039	\$1,618,332	\$1,618,337	\$1,929,996	19.26%
Miscellaneous Revenue	\$0	\$0	\$57	\$0	\$0	0.00%
Non-Revenue Receipts	\$0	\$139	\$0	\$0	\$0	0.00%
Charges for Services	\$562,470	\$563,712	\$551,994	\$663,492	\$663,492	0.00%
Revenue from Commonwealth	\$519,607	\$546,031	\$560,770	\$523,962	\$523,962	0.00%
Total Designated Funding Sources	\$3,000,876	\$2,917,921	\$2,731,154	\$2,805,791	\$3,117,450	11.11%
Net General Tax Support	\$13,609,882	\$13,411,745	\$14,314,666	\$14,952,867	\$14,565,268	(2.59%)
Net General Tax Support	81.93%	82.13%	83.98%	84.20%	82.37%	



Staff History by Program



Future Outlook

Libraries are Transforming – The role of public libraries has been in flux since the beginning of the digital age. It is essential for the Library System to evolve in order to respond to demands for new services, changing library usage patterns, and its increasing role as community center. Identifying and implementing new technology initiatives while maintaining traditional public library functions are both a challenge and a necessity for the Library System.

Renovate and Renew Older Facilities – With facilities ranging in age from 27 to 47 years, older libraries are in need of renovation and renewal to meet 21st century library standards. Improved service as well as security, interior space and aesthetic improvements will renew facilities and improve the library experience for its customers.

Shared Library Services Agreement – As part of the inter-jurisdictional agreement between the County and the Cities of Manassas and Manassas Park, Library administration participated in the joint work group to discuss alternatives to Central Community Library. The work group presented its recommendations to all three jurisdictions. The shared library services agreement expires in FY20.

Library

Library Strategic Plan – In FY19, the Library System developed a strategic plan that identified library needs and services for the next five years with the goal of establishing outcomes that contribute to the quality of life for the community. The strategic goals that comprise the Library System’s 2019–2023 Strategic Plan are:

- **Future-Ready, Easily Accessible Technology:** The Library System will provide access to state of the art technology (following industry best practices) to address both internal and external customer expectations.
- **Community Building:** The Library System will expand activities to connect communities and schools to library resources.
- **Approachable, Adaptive Experts:** The Library System will strengthen and broaden staff development and competencies to provide excellent user experiences.
- **Versatile, Inviting Spaces:** The Library System will enhance the mix of multi-functional, inviting spaces to create attractive, modern community destinations.
- **Community-Responsive Enrichment:** The Library System will provide programming that grows the System’s user base and reflects our evolving community.
- **Lifelong Learning:** The Library System will reach more adult users by providing more lifelong learning and workforce development opportunities.
- **Physical and Virtual Media Collections:** The Library System will develop 24/7 access to robust collections in all available media that respond to public interest and demand.
- **Implementation of the plan began in January 2019 will continues in FY20.**

General Overview

- A. Library Shifts** – A total of \$94,650 has been shifted among various object codes within the Library to place funding in object codes in which the expenditures were occurring. In addition, an increase in charges for copy/fax services of \$40,000 has been offset with a decrease in library fine revenue.
- B. Office of Programming and Outreach** – The Library System has five programs: Administrative Services, Financial Services, Materials Services, Public Services, and Technology Services. Library Administrative Services consists of Library Director’s Office, Human Resources, Facilities Maintenance, the Office of Community Engagement, and the Library’s Community Partner, Literacy Volunteers of America—Prince William. The Office of Community Engagement, has been responsible for Library marketing and development, printed and digital publications and graphics, the Library’s Web and social media presence as well as outreach and system-wide programming and special events. In recent years, outreach and partnership opportunities have increased, as well as the need to coordinate special events for eleven library locations. This increases the number of activities in the Library Administrative Services program from five to six. No additional staffing or operating funds are required for this reorganization. Existing staff and funds will be moved into the new activity.
- C. Reduction of 0.02 FTE Positions** – Two Library I 15 hour a week part-time positions (0.80 FTE) were administratively eliminated, and their hours reallocated to other library part-time positions for a total of 0.78 FTE. This reduces the full-time equivalent positions in the library from 208.16 in FY19 to 208.14 in FY20.
- D. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Library allocation increased \$311,659.

Library

Program Summary

Materials Services

The Materials Services program of the Library System is responsible for the continuing development of the Library System's print, audiovisual, electronic, and digital resources. This program selects, orders, catalogs and processes books and other library material formats, and develops and maintains the Library System's catalog of holdings that provides citizen access to the Library's resources. This program also provides interlibrary loan service, which enables citizens to obtain books and other formats from other public, academic, and special libraries throughout the country. This program also provides courier and mailroom services for the library system.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Materials availability survey title fill rate	76%	70%	78%	70%	72%
Subject/author fill rate	92%	78%	75%	78%	75%
Browser fill rate	96%	92%	84%	92%	84%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Library Materials Support	\$3,814	\$3,631	\$3,886	\$3,745	\$3,726
Items processed	135,745	87,057	103,331	80,000	95,000

Financial Services

The Financial Services program of the Library System manages the financial, accounting, budget development, and statistical services for the Library System as directed by the Library Board. This program develops, manages, and implements the Library System's adopted budget and CIP projects, including performance measurement. In addition, the program monitors library revenues and state aid grants as well as compiling and coordinating library data collection, which includes survey creation, annual submissions to the Library of Virginia, other library-related surveys, and requests for statistical information. The program is also responsible for monitoring and maintaining the Library System's capital assets, non-capital assets, and internal control procedures. The program adheres to all County budget and financial policies and procedures and ensures that all library locations are in compliance.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Financial Management Services	\$703	\$651	\$731	\$760	\$672
Financial transactions processed	40,864	22,011	23,012	21,000	22,000

Library

Public Services

The Public Services program of the Library System provides direct service to the public by lending materials from its full service and neighborhood libraries, responding to information requests from the public, and offering educational, informational, and recreational events and activities for all ages. In addition, this program partners with citizens, businesses, agencies, and organizations throughout the community.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Residents with library cards	66%	69%	68%	66%	66%
Information requests completed within 24 hours	89%	95%	95%	95%	95%
Library services meet residents needs	95%	98%	96%	98%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Circulation	\$3,096	\$3,214	\$3,390	\$3,549	\$3,557
Print materials circulated	3.4M	3.4M	3.2M	3.3M	3.2M
Digital materials circulated	200,023	261,268	271,300	225,000	250,000
Information Services	\$4,167	\$4,308	\$4,256	\$4,670	\$4,632
Information requests handled: staff assisted (in person, telephone, e-mail)	392,951	485,342	496,081	400,000	450,000
Information requests handled: electronic	7.0M	7.5M	6.3M	6.5M	6.3M
Library Activities and Events	\$434	\$459	\$430	\$512	\$481
Attendees at Library programs/events	130,429	168,370	174,117	140,000	150,000
Library events and activities	3,298	4,387	4,661	3,500	4,000
Neighborhood Libraries	\$794	\$845	\$891	\$918	\$930
Materials circulated	556,043	453,056	444,504	400,000	425,000
Information requests handled (staff assisted)	146,628	130,458	131,202	130,000	130,000
Events and activities	573	765	729	450	600
Attendees at events and activities	14,128	17,903	18,233	14,000	16,000

Library

Technology Services

The Technology Services program of the Library System manages the daily operations of all Library-specific automated systems, such as the automated circulation system, the print, time management, and credit card payment systems, as well as all Web-based services, such as meeting room and event reservations, interlibrary loans, reading programs, wireless services, mobile services; and the Public Access Computer network and related assets. The program adheres to all County information technology policies and procedures and ensures that all library locations are in compliance.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer on-site HW/SW problems resolved within 8 hours (LNSS)	99%	97%	99%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Library Network Support Services (LNSS)	\$2,202	\$1,741	\$1,941	\$2,020	\$2,157
Support requests assigned to LNSS	13,295	24,919	25,464	12,000	20,000

Administrative Services

The Administrative Services program of the Library System provides system-wide management, direction, policy, and procedural formulation of all library services as well as providing short-term and long-range strategic planning for the Library System. This program also ensures compliance with County policies and procedures through the Library Director's Office, the Human Resources work unit, and the Facilities Maintenance work unit. The Office of Community Engagement work unit is responsible for Library marketing and development, Library printed and digital publications, graphics, and the Library's Web and social media presence. The Office of Programming and Outreach is responsible for the Library System's outreach activities as well as coordination of system-wide programming and special events. The Library System's Community Partner, Literacy Volunteers of America-Prince William, is also part of this program and provides free classes to enhance the basic literacy, computer workplace, and job skills, as well as providing English as a Second Language and other tutoring services to citizens.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer schedule actions for Graphics and Web Services completed as scheduled	99%	95%	99%	98%	98%

Library

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Library Director's Office	\$322	\$285	\$351	\$373	\$381
Library services meet residents needs	95%	98%	96%	98%	96%
Human Resources - Library	\$422	\$499	\$446	\$430	\$393
FTE of volunteer hours contributed	17.0	15.8	16.4	15.5	15.5
Facilities Maintenance	\$135	\$92	\$109	\$113	\$117
Maintenance, repair and/or special project requests	872	780	933	700	800
Community Engagement	\$495	\$579	\$586	\$639	\$509
Total unique web page views	-	-	-	-	700,000
Social media engaged users	-	-	-	-	42,000
Web requests and print pieces produced	7,510	7,264	7,349	6,500	6,500
Literacy Volunteers of America-Prince William	\$27	\$27	\$27	\$28	\$29
Adults served	712	752	752	730	720
Tutors trained and supported	225	238	238	225	225
Literacy volunteer hours provided to students	15,078	15,200	16,778	15,400	15,500
Office of Programming and Outreach	\$0	\$0	\$0	\$0	\$99
Outreach events coordinated	-	-	-	-	40
Requests filled for outreach materials	-	-	-	-	80
Participation in partnership events	-	-	-	-	20