

## 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:**  
**\$19,261,485**

*13.3% of Community Development*

### Programs:

- Materials Services: \$3,745,591
- Financial Services: \$557,849
- Public Services: \$10,947,094
- Technology Services: \$2,259,271
- Administrative Services: \$1,751,681

**Community Development Expenditure Budget:**  
**\$144,638,318**

## Mandates

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



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>% Change Budget FY20/ Budget FY21</b>
Materials Services	\$3,631,027	\$3,886,405	\$3,965,095	\$3,725,503	\$3,745,591	0.54%
Financial Services	\$651,395	\$730,859	\$717,352	\$672,413	\$557,849	(17.04%)
Public Services	\$8,825,205	\$8,967,766	\$8,965,464	\$9,599,925	\$10,947,094	14.03%
Technology Services	\$1,740,988	\$1,941,214	\$1,993,395	\$2,156,794	\$2,259,271	4.75%
Administrative Services	\$1,481,051	\$1,519,577	\$1,419,218	\$1,528,083	\$1,751,681	14.63%
<b>Total Expenditures</b>	<b>\$16,329,666</b>	<b>\$17,045,820</b>	<b>\$17,060,524</b>	<b>\$17,682,718</b>	<b>\$19,261,485</b>	<b>8.93%</b>

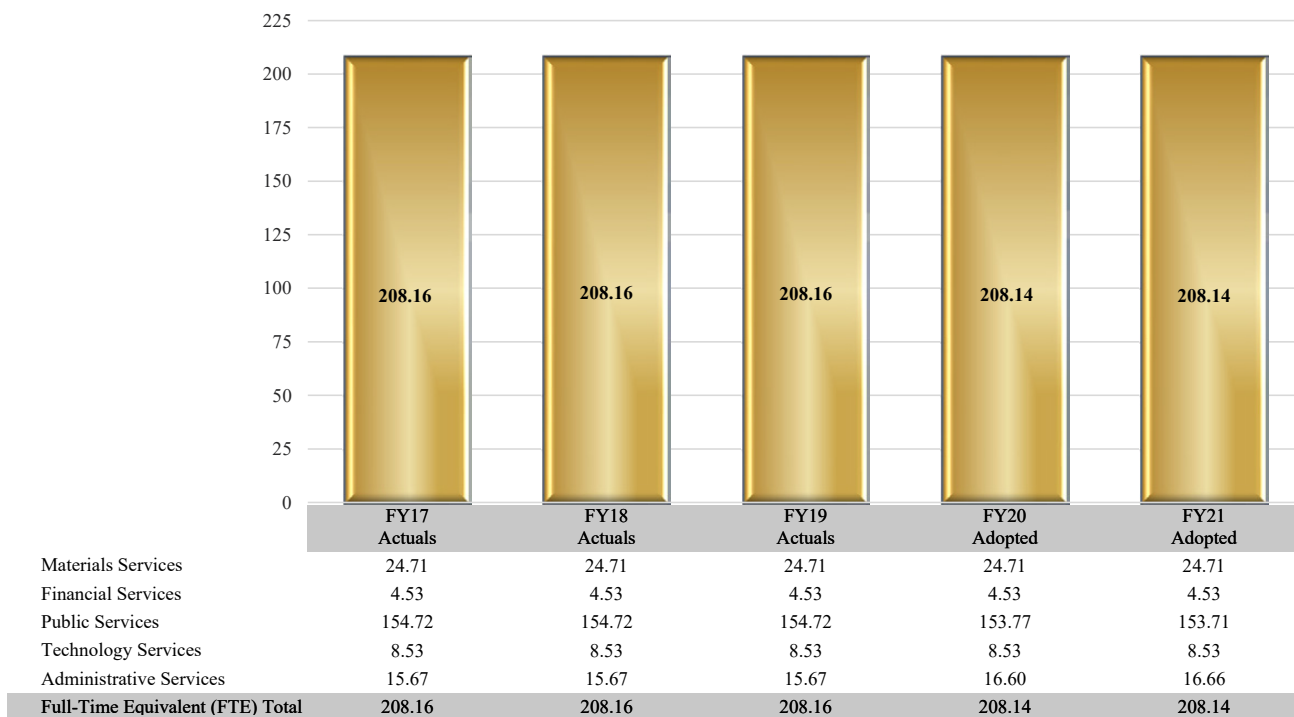
### Expenditure by Classification

Salaries and Benefits	\$12,676,451	\$12,919,066	\$12,977,670	\$13,562,441	\$15,138,910	11.62%
Contractual Services	\$402,893	\$320,973	\$301,650	\$362,908	\$369,908	1.93%
Internal Services	\$930,779	\$1,150,429	\$1,168,319	\$1,073,965	\$1,073,965	0.00%
Purchase of Goods & Services	\$2,214,533	\$2,599,958	\$2,537,902	\$2,610,204	\$2,605,502	(0.18%)
Capital Outlay	\$55,374	\$0	\$0	\$0	\$0	0.00%
Leases & Rentals	\$49,636	\$55,394	\$74,984	\$73,200	\$73,200	0.00%
<b>Total Expenditures</b>	<b>\$16,329,666</b>	<b>\$17,045,820</b>	<b>\$17,060,524</b>	<b>\$17,682,718</b>	<b>\$19,261,485</b>	<b>8.93%</b>

### Funding Sources

Revenue from Other Localities	\$1,808,039	\$1,618,332	\$1,618,330	\$1,929,996	\$1,000,000	(48.19%)
Miscellaneous Revenue	\$0	\$57	\$16	\$0	\$0	0.00%
Non-Revenue Receipts	\$139	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$563,712	\$551,994	\$581,837	\$663,492	\$589,444	(11.16%)
Revenue from Commonwealth	\$546,031	\$560,770	\$562,619	\$523,962	\$498,006	(4.95%)
<b>Total Designated Funding Sources</b>	<b>\$2,917,921</b>	<b>\$2,731,154</b>	<b>\$2,762,802</b>	<b>\$3,117,450</b>	<b>\$2,087,450</b>	<b>(33.04%)</b>
<b>Net General Tax Support</b>	<b>\$13,411,745</b>	<b>\$14,314,666</b>	<b>\$14,297,722</b>	<b>\$14,565,268</b>	<b>\$17,174,035</b>	<b>17.91%</b>
<b>Net General Tax Support</b>	<b>82.13%</b>	<b>83.98%</b>	<b>83.81%</b>	<b>82.37%</b>	<b>89.16%</b>	

## Staff History by Program



## Future Outlook

**21st Century Library** – The public library is a vital community center, offering physical material while also providing digital access to information. A library is no longer a silent place, although there are quiet study areas, but increasingly provides a common ground for the entire community and their needs. Programs, both for education and entertainment, are offered based on community interest. Buildings are full of materials for serious students as well as new readers. Prince William County’s (PWC) 21<sup>st</sup> Century Library is no longer just physical. It is also the digital commons for the community, providing materials and resources in digital formats to meet changing needs. Converting specific materials to digital formats will further enable the Library to be a 24/7 resource.

**Library Facilities** – Library space reconfiguration continues to be essential to providing for community needs. Changing space within older buildings is intricately tied to transforming these older buildings to meet today’s needs. Usage patterns change, available materials change, and communities around buildings change. Demand for convenient library locations will continue to grow with the county’s population. The Comprehensive Plan addresses where additional libraries might be needed over the next ten years. Of note is the need to improve and modernize existing facilities so they meet the needs of citizens.

**Community-Centered Activities** – Citizens of all ages need programming to meet educational and entertainment needs. Libraries must be reconfigured and staffed in a manner which allows them to offer hands-on educational and creative activities, as well as space for groups to meet. Programming to match the interests of the community is an important piece of providing what citizens need to enrich their lives.

**Library Strategic Plan Implementation** – The Library’s Five-Year Strategic Plan began in January 2019 and continues in FY21. The elements addressed in the Library’s Strategic Plan which will be the focus in FY21 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.

## General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increase in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Revenue and Expenditure Shifts** – A total of \$118,530 in expenditures and \$201,625 in revenue have been shifted among object codes within the Library to place funding in object codes in which the expenditures or revenue was occurring. This is a shift of existing resources with no net change to Library’s overall budget.
- C. **Interjurisdictional Agreements** – The current inter-jurisdictional agreements governing funding for the Prince William Public Library System (PWPLS) expire June 30, 2020. In June 2019, the cities of Manassas and Manassas Park notified PWC of their intentions to terminate their participation in the 2016 Agreement. The PWPLS revenue budget is reduced by \$1,030,000.

## 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, and catalogs all materials, including those in digital form. This program also processes physical items in a variety of formats for the Library's collection. This program develops and maintains the Library System's catalog of holdings, which serves to provides citizens with access to the Library's resources, as well as providing an inventory and management system for all materials owned by the Library. This program provides interlibrary loan service, which enables citizens to obtain books and other formats from public, academic, and special libraries throughout the country. In addition, the program creates and administers annual survey information per state library requirements and prepares statistical reports for the Library Director. This program also provides courier and mailroom services for the library system. The courier service delivers material requested by patrons to all 11 libraries 5 days a week, as well as providing support for off-site outreach events.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Materials availability survey title fill rate	70%	78%	76%	72%	74%
Subject/author fill rate	78%	75%	74%	75%	76%
Browser fill rate	92%	84%	86%	84%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Library Materials Support</b>	<b>\$3,631</b>	<b>\$3,886</b>	<b>\$3,965</b>	<b>\$3,726</b>	<b>\$3,746</b>
Items processed	87,057	103,331	102,840	95,000	100,000

### Financial Services

The Financial Services program of the Library System manages the financial, accounting, and budget development for the Library System in consultation with the Library Board. This program develops, manages, and implements the Library System's adopted budget and Capital Improvement Program projects, including performance measurement. In addition, the program monitors library revenues and state aid grants. The program is also responsible for monitoring and maintaining the Library System's capital assets, non-capital assets, and internal control procedures. The program ensures the Library adheres to all County budget and financial policies and procedures.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Financial Management Services</b>	<b>\$651</b>	<b>\$731</b>	<b>\$717</b>	<b>\$672</b>	<b>\$558</b>
Financial transactions processed	22,011	23,012	20,958	22,000	21,000

## 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Residents with library cards	69%	68%	53%	66%	55%
Information requests completed within 24 hours	95%	95%	95%	95%	95%
Library services meet residents needs	98%	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Circulation</b>	<b>\$3,214</b>	<b>\$3,390</b>	<b>\$3,349</b>	<b>\$3,557</b>	<b>\$4,270</b>
Print materials circulated	3.4M	3.2M	2.6M	3.2M	2.6M
Digital materials circulated	261,268	271,300	332,532	250,000	325,000
<b>Information Services</b>	<b>\$4,308</b>	<b>\$4,256</b>	<b>\$4,277</b>	<b>\$4,632</b>	<b>\$5,115</b>
Information requests handled: staff assisted (in person, telephone, e-mail)	485,342	496,081	479,502	450,000	450,000
Information requests handled: electronic	7.5M	6.3M	5.4M	6.3M	5.5M
<b>Library Activities &amp; Events</b>	<b>\$459</b>	<b>\$430</b>	<b>\$432</b>	<b>\$481</b>	<b>\$532</b>
Attendees at Library programs/events	168,370	174,117	177,507	150,000	175,000
Library events and activities	4,387	4,661	4,753	4,000	4,600
<b>Neighborhood Libraries</b>	<b>\$845</b>	<b>\$891</b>	<b>\$908</b>	<b>\$930</b>	<b>\$1,030</b>
Materials circulated	453,056	444,504	401,990	425,000	400,000
Information requests handled (staff assisted)	130,458	131,202	112,922	130,000	110,000
Events and activities	765	729	710	600	650
Attendees at events and activities	17,903	18,233	16,815	16,000	16,000

## 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 ensures the Library in in compliance with County information technology policies and procedures.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer on-site HW/SW problems resolved within 8 hours	97%	99%	98%	98%	98%

# Library

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Technology Services</b>	<b>\$1,741</b>	<b>\$1,941</b>	<b>\$1,993</b>	<b>\$2,157</b>	<b>\$2,259</b>
Support requests assigned to Technology Services	24,919	25,464	29,253	20,000	25,000

## Administrative Services

The Administrative Services program of the Library System provides 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 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 Director's Office also monitors and coordinates library data collection, annual submissions to the Library of Virginia, and requests for statistical information. The Office of Community Engagement work unit is responsible for Library marketing and development, as well as Library printed and digital publications, and graphics. Of particular importance, is the work unit's responsibility for the Library's Web and social media presence. The Office of Programming and Outreach is responsible for the Library System's outreach activities and coordination of system-wide programming and special events. The Library System's Community Partner, Literacy Volunteers of America-Prince William, is part of this program and provides free classes to enhance basic literacy, computer workplace and job skills, and provides English as a Second Language and other tutoring services to citizens.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer schedule actions for Graphics and Web Services completed as scheduled	95%	99%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Director's Office</b>	<b>\$285</b>	<b>\$351</b>	<b>\$362</b>	<b>\$381</b>	<b>\$439</b>
Library services meet residents needs	98%	96%	96%	96%	96%
<b>Human Resources</b>	<b>\$499</b>	<b>\$446</b>	<b>\$429</b>	<b>\$393</b>	<b>\$433</b>
Library staff attending training	-	-	-	-	21%
FTE of volunteer hours contributed	15.8	16.4	14.4	15.5	-
<b>Facilities Maintenance</b>	<b>\$92</b>	<b>\$109</b>	<b>\$116</b>	<b>\$117</b>	<b>\$142</b>
Maintenance, repair and/or special project requests	780	933	695	800	700
<b>Community Engagement</b>	<b>\$579</b>	<b>\$586</b>	<b>\$482</b>	<b>\$509</b>	<b>\$563</b>
Total unique web page views	-	-	720,311	700,000	700,000
Social media engaged users	-	-	81,792	42,000	70,000
Web requests and print pieces produced	7,264	7,349	7,719	6,500	7,000
<b>Literacy Volunteers of America-Prince William</b>	<b>\$27</b>	<b>\$27</b>	<b>\$28</b>	<b>\$29</b>	<b>\$31</b>
Adults served	752	752	736	720	730
Tutors trained and supported	238	238	231	225	225
Literacy volunteer hours provided to students	15,200	16,778	16,842	15,500	15,800
<b>Office of Programming and Outreach</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$99</b>	<b>\$143</b>
Outreach events coordinated	-	-	59	40	50
Requests filled for outreach materials	-	-	77	80	70
Participation in partnership events	-	-	24	20	30
Total people reached in coordinated events	-	-	-	-	6,000