

## Mission Statement

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



**Expenditure Budget:**  
**\$19,431,587**



*12.9% of Community Development*

### Programs:

- Materials Services: \$3,781,088
- Financial Services: \$568,896
- Public Services: \$10,950,131
- Technology Services: \$2,318,534
- Administrative Services: \$1,812,938

**Community Development Expenditure Budget:**  
**\$161,878,286**

## Mandates

There is no state or federal mandate affecting the Prince William Public Libraries.



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Actuals</b>	<b>FY21 Adopted</b>	<b>FY22 Proposed</b>	<b>% Change Budget FY21/ Budget FY22</b>
Materials Services	\$3,886,405	\$3,965,095	\$3,841,451	\$3,745,591	\$3,781,088	0.95%
Financial Services	\$730,859	\$717,352	\$801,104	\$557,849	\$568,896	1.98%
Public Services	\$8,967,766	\$8,965,464	\$9,138,941	\$10,947,094	\$10,950,131	0.03%
Technology Services	\$1,941,214	\$1,993,395	\$2,202,753	\$2,259,271	\$2,318,534	2.62%
Administrative Services	\$1,519,577	\$1,419,218	\$1,626,477	\$1,751,681	\$1,812,938	3.50%
<b>Total Expenditures</b>	<b>\$17,045,820</b>	<b>\$17,060,524</b>	<b>\$17,610,726</b>	<b>\$19,261,485</b>	<b>\$19,431,587</b>	<b>0.88%</b>

### Expenditure by Classification

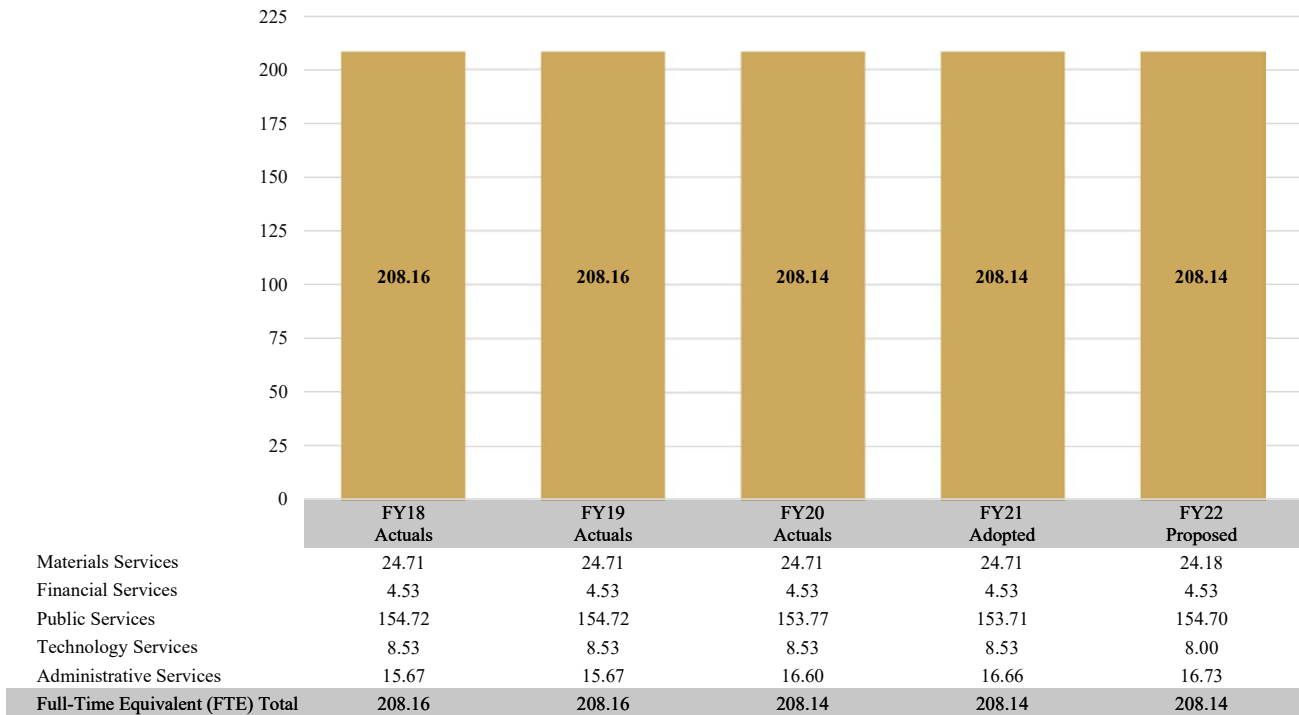
Salaries & Benefits	\$12,919,066	\$12,977,670	\$13,284,775	\$15,138,910	\$15,212,073	0.48%
Contractual Services	\$320,973	\$301,650	\$504,789	\$369,908	\$369,908	0.00%
Internal Services	\$1,150,429	\$1,168,319	\$1,170,757	\$1,073,965	\$1,073,965	0.00%
Purchase of Goods & Services	\$2,599,958	\$2,537,902	\$2,578,617	\$2,605,502	\$2,702,440	3.72%
Leases & Rentals	\$55,394	\$74,984	\$71,788	\$73,200	\$73,200	0.00%
<b>Total Expenditures</b>	<b>\$17,045,820</b>	<b>\$17,060,524</b>	<b>\$17,610,726</b>	<b>\$19,261,485</b>	<b>\$19,431,587</b>	<b>0.88%</b>

### Funding Sources

Revenue from Other Localities	\$1,618,332	\$1,618,330	\$1,929,996	\$1,000,000	\$1,236,000	23.60%
Miscellaneous Revenue	\$57	\$16	\$635	\$0	\$0	-
Charges for Services	\$551,994	\$581,837	\$402,840	\$589,444	\$282,000	(52.16%)
Revenue from Commonwealth	\$560,770	\$562,619	\$587,140	\$498,006	\$252,035	(49.39%)
<b>Total Designated Funding Sources</b>	<b>\$2,731,154</b>	<b>\$2,762,802</b>	<b>\$2,920,611</b>	<b>\$2,087,450</b>	<b>\$1,770,035</b>	<b>(15.21%)</b>
<b>Net General Tax Support</b>	<b>\$14,314,666</b>	<b>\$14,297,722</b>	<b>\$14,690,115</b>	<b>\$17,174,035</b>	<b>\$17,661,552</b>	<b>2.84%</b>
<b>Net General Tax Support</b>	<b>83.98%</b>	<b>83.81%</b>	<b>83.42%</b>	<b>89.16%</b>	<b>90.89%</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, but increasingly provides a common ground for the entire community to come together for meeting, conversation, and lifelong learning. 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) 21st 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.

**Libraries Post-COVID-19** – Libraries have already begun transitioning service delivery practices, not just in response to retractions and safety protocols necessitated by the global pandemic, but also in alignment with community expectations for changes in services. Curbside pick-up and the increased demand for contact-free services have escalated the need to evaluate and change traditional service delivery. Providing increased access to digital resources to match the demand is being addressed, although additional funding to match demand is still needed. Ongoing conversations with PWC Public Schools have deepened understanding and commitment to serving all families with educational needs. Actions have been taken to enhance digital library card access for those over 18. Citizens of all ages need programming to meet educational and entertainment needs, and libraries now are offering robust virtual programming. Additional equipment will be needed to sustain and broaden the expanded needs for virtual programming. Libraries must be reconfigured and staffed in a manner which allows them to respond to these changes appropriately, even while efforts are made to resume more normal activities.

**Library Strategic Plan Implementation** – The Library’s Five-Year Strategic Plan began in January 2019 and continues in FY22. The elements addressed in the Library’s Strategic Plan which will be the focus in FY22 are:

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

## General Overview

- A. **Creation of Library Department** – To effectively provide services and resources as a single entity, the PWC Library Department and Library Advisory Board were created, effective September 1, 2020, via [BOCS Resolution 20-578](#).
- B. **Interjurisdictional Agreement with the City of Manassas** – The City of Manassas and PWC entered into a [new ten-year agreement](#) which continues the partnership to provide library services to the residents of the City of Manassas and PWC, effective July 1, 2020. As part of the new partnership agreement, the County secured lease space to establish a library within the City of Manassas boundaries. Furthermore, as part of the agreement, the City will contribute a total of \$1,236,000 to support the lease and library resources. The new library branch within the City of Manassas was created within existing PWPL resources and without additional staffing. A permanent budget shift was initiated to the Fleet & Facilities Management department for \$165,000 to cover the lease expense of the new City of Manassas Library branch.
- C. **Expenditure Shifts** – A total of \$413,800 in expenditures have been shifted between object codes within Library funding to better align the budget. This is a shift of existing resources with no net change to Library’s overall budget.
- D. **Public Services Program Consolidation** – The Public Services Program consolidated neighborhood and full-service library performance measures into a single representation to be more coherent. By combining duplicate activities and workload measures PWPL continues to provide resources as a single entity, programming that grows their user base, and reflects the evolving community.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Eliminate Library Fines – Library Financial Services

Expenditure	\$0
Revenue	(\$307,444)
General Fund Impact	\$307,444
FTE Positions	0.00

**a. Description** – In an effort to remove barriers for students and families impacted by the COVID pandemic and maintain equitable access to networks, resources, and learning environments, library fines are eliminated for PWPL patrons. This action was supported by the Library Advisory Board on October 10, 2020.

**b. Service Level Impacts** – Existing service levels are maintained.

#### 2. Internet Access Hot Spots – Technology Services

Expenditure	\$96,000
Revenue	\$0
General Fund Impact	\$96,000
FTE Positions	0.00

**a. Description** – PWPL obtained 200 mobile hotspots, originally purchased with grant funding in FY21 to help solve the digital divide during the COVID-19 pandemic. Mobile hotspots allow PWPL patrons to connect to the internet free of charge. This initiative continues Internet hot spot service when grant funding ends in FY22. Technology remains a critical need for students and families to continue their education and work from home.

**b. Service Level Impacts** – Existing service levels are maintained.

## Program Summary

### Materials Services

The Materials Services program is responsible for the continuing development of 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's catalog of holdings, which serves to provide 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 12 libraries 5 days a week, as well as providing support for off-site outreach events.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Materials availability survey title fill rate	78%	76%	82%	74%	78%
Subject/author fill rate	75%	74%	89%	76%	79%
Browser fill rate	84%	86%	95%	87%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Library Materials Support</b>	<b>\$3,886</b>	<b>\$3,965</b>	<b>\$3,841</b>	<b>\$3,746</b>	<b>\$3,781</b>
Items processed	103,331	102,840	122,289	100,000	98,000

### Financial Services

The Financial Services program manages the financial, accounting, and budget development for the County Libraries in consultation with the Library Advisory Board. This program develops, manages, and implements the 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 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Financial Management Services</b>	<b>\$731</b>	<b>\$717</b>	<b>\$801</b>	<b>\$558</b>	<b>\$569</b>
Financial transactions processed	23,012	20,958	12,170	21,000	16,000

# Library

## Public Services

The Public Services program provides direct service to the public by lending materials, 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Residents with library cards	68%	53%	56%	55%	55%
Information requests completed within 24 hours	95%	95%	NR	95%	95%
Library services meet residents needs	96%	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Library Branches</b>	<b>\$8,968</b>	<b>\$8,965</b>	<b>\$9,139</b>	<b>\$10,947</b>	<b>\$10,950</b>
Total materials circulated	3.9M	3.3M	2.5M	3.3M	2.9M
Information requests handled	6.9M	6.0M	7.1M	6.1M	6.1M
Attendees at Library programs/events	192,350	194,322	617,490	191,000	191,000
Library events and activities	539,000	546,300	430,400	525,000	525,000

## Technology Services

The Technology Services program 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customer on-site HW/SW problems resolved within 8 hours	99%	98%	97%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Technology Services</b>	<b>\$1,941</b>	<b>\$1,993</b>	<b>\$2,203</b>	<b>\$2,259</b>	<b>\$2,319</b>
Support requests assigned to Technology Services	25,464	29,253	34,965	25,000	35,000

# Library

## Administrative Services

The Administrative Services program provides management, direction, policy, and procedural formulation of all library services as well as providing short-term and long-range strategic planning for all County Libraries. 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 outreach activities and coordination of system-wide programming and special events. The Library'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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customer schedule actions for Graphics and Web Services completed as scheduled	99%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Director's Office</b>	<b>\$351</b>	<b>\$362</b>	<b>\$409</b>	<b>\$439</b>	<b>\$442</b>
Library services meet residents needs	96%	96%	96%	96%	96%
<b>Human Resources</b>	<b>\$446</b>	<b>\$429</b>	<b>\$466</b>	<b>\$433</b>	<b>\$447</b>
Library staff attending training	-	-	24%	21%	21%
FTE of volunteer hours contributed	16.4	14.4	9.9	-	-
<b>Facilities Maintenance</b>	<b>\$109</b>	<b>\$116</b>	<b>\$122</b>	<b>\$142</b>	<b>\$148</b>
Maintenance, repair and/or special project requests	933	695	451	700	700
<b>Community Engagement</b>	<b>\$586</b>	<b>\$482</b>	<b>\$480</b>	<b>\$563</b>	<b>\$599</b>
Total visits to all PWPL web pages	-	-	772,591	-	825,000
Total unique web page views	-	720,311	627,831	700,000	-
Social media engaged users	-	81,792	166,733	70,000	125,000
Web requests and print pieces produced	7,349	7,719	6,398	7,000	6,500
<b>Literacy Volunteers of America-Prince William</b>	<b>\$27</b>	<b>\$28</b>	<b>\$29</b>	<b>\$31</b>	<b>\$32</b>
Adults served	752	736	542	730	715
Tutors trained and supported	238	231	227	225	225
Literacy volunteer hours provided to students	16,778	16,842	13,640	15,800	15,500
<b>Office of Programming and Outreach</b>	<b>\$0</b>	<b>\$3</b>	<b>\$121</b>	<b>\$143</b>	<b>\$144</b>
Outreach events coordinated	-	59	40	50	60
Requests filled for outreach materials	-	77	50	70	80
Participation in partnership events	-	24	51	30	40
Total people reached in coordinated events	-	-	4,104	6,000	8,000