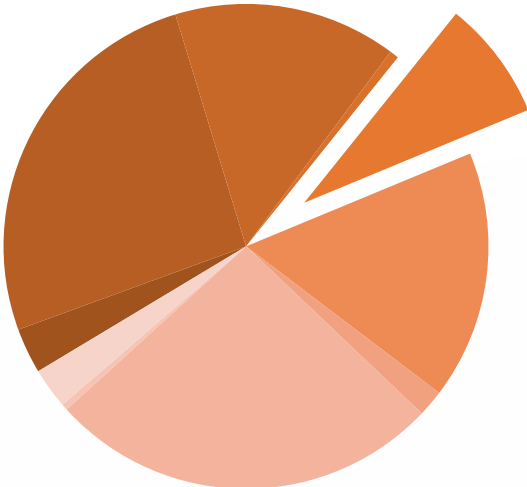# *Library*

Mission Statement

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

Health, Wellbeing & Environmental Sustainability
Expenditure Budget: $315,912,093

Expenditure Budget:
$25,066,923

7.9% of Health, Wellbeing & Environmental Sustainability

Programs:
- Materials Services: $4,216,984
- Public Services: $14,390,988
- Technology Services: $3,327,605
- Administrative Services: $3,131,347

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.

Library

Expenditure and Revenue Summary

Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Materials Services	$4,060,924	$4,020,084	$4,321,389	$4,093,869	$4,216,984	3.01%
Financial Services	$599,694	$328,077	$459,307	$0	$0	-
Public Services	$9,112,133	$9,908,024	$11,167,205	$12,361,920	$14,390,988	16.41%
Technology Services	$2,365,547	$2,678,287	$3,189,887	$3,252,089	$3,327,605	2.32%
Administrative Services	$1,732,618	$2,228,090	$2,424,104	$3,260,220	$3,131,347	(3.95%)
Total Expenditures	**$17,870,916**	**$19,162,562**	**$21,561,892**	**$22,968,099**	**$25,066,923**	**9.14%**

Expenditure by Classification

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Salaries & Benefits	$13,562,746	$14,638,674	$16,474,863	$18,093,357	$19,968,728	10.36%
Contractual Services	$462,306	$491,633	$535,194	$355,408	$592,364	66.67%
Internal Services	$1,169,023	$1,188,700	$1,859,670	$1,754,968	$1,776,938	1.25%
Purchase of Goods & Services	$2,605,010	$2,718,222	$2,600,931	$2,722,528	$2,663,797	(2.16%)
Capital Outlay	$0	$47,860	$14,635	$0	$0	-
Leases & Rentals	$71,830	$77,517	$76,600	$72,600	$95,858	32.04%
Reserves & Contingencies	$0	$0	$0	($30,762)	($30,762)	0.00%
Debt Maintenance	$0	($44)	$0	$0	$0	-
Total Expenditures	**$17,870,916**	**$19,162,562**	**$21,561,892**	**$22,968,099**	**$25,066,923**	**9.14%**

Funding Sources

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Revenue from Federal Government	$0	$0	$48,669	$0	$0	-
Fines & Forfeitures	$0	$0	$160	$0	$0	-
Revenue from Other Localities	$1,115,413	$1,136,378	$1,273,154	$1,236,000	$1,350,610	9.27%
Miscellaneous Revenue	$8,198	$2,648	$670	$0	$0	-
Charges for Services	$118,434	$181,243	$186,718	$282,000	$282,000	0.00%
Revenue from Commonwealth	$278,150	$299,574	$395,892	$252,035	$359,763	42.74%
Total Designated Funding Sources	**$1,520,195**	**$1,619,844**	**$1,905,264**	**$1,770,035**	**$1,992,373**	**12.56%**
Net General Tax Support	**$16,350,721**	**$17,542,718**	**$19,656,628**	**$21,198,064**	**$23,074,550**	**8.85%**
Net General Tax Support	**91.49%**	**91.55%**	**91.16%**	**92.29%**	**92.05%**	

Library
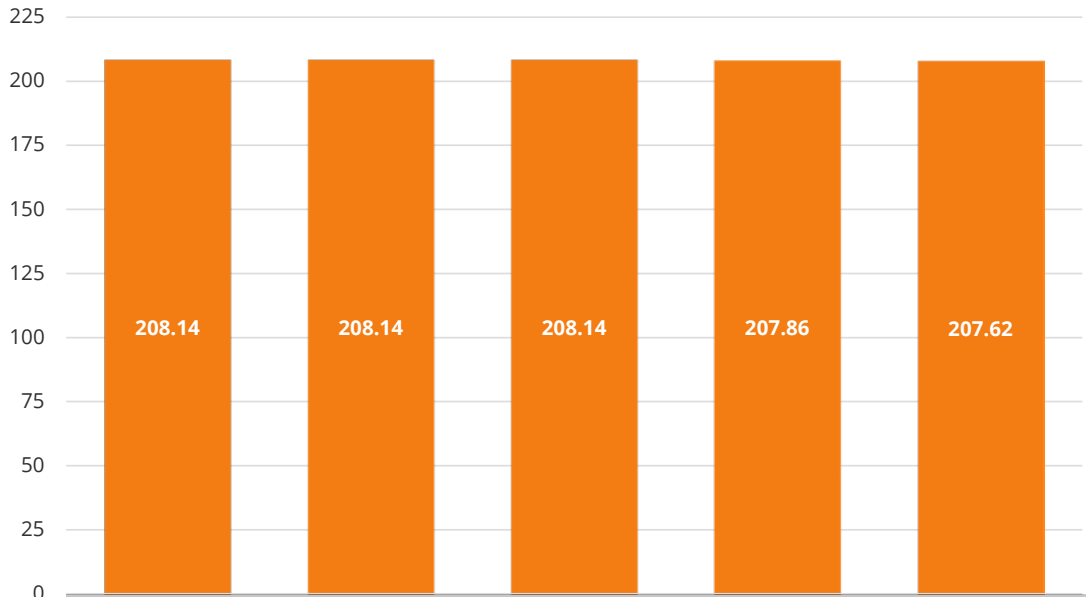
	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Materials Services	24.71	24.18	24.18	24.18	23.18
Financial Services	4.53	4.53	4.53	0.00	0.00
Public Services	153.71	154.70	150.11	148.42	153.71
Technology Services	8.53	8.00	8.53	9.00	9.00
Administrative Services	16.66	16.73	20.79	26.26	21.73
Full-Time Equivalent (FTE) Total	208.14	208.14	208.14	207.86	207.62

(Chart values: FY21 Actuals 208.14, FY22 Actuals 208.14, FY23 Actuals 208.14, FY24 Adopted 207.86, FY25 Proposed 207.62)

Future Outlook

Libraries' Role in Accessibility – Libraries' role in connecting the community to information and tools has never been more essential. Populations without adequate access to technology, internet access, and information resources can use these at the local library. Library services like MAGIC, RELIC, and Makerspaces introduce residents to a wider range of personal and professional learning opportunities, while assistive technology enables patrons with disabilities to fully benefit from the County's investment in public libraries.

Evidence-Based Outreach Efforts – Meeting the needs of the community requires taking the library to neighborhoods, schools, and shopping centers. Outreach strategies like bookmobiles and community organization collaboration are proven to reduce barriers of geographic location and cultural constraints. Outreach increases the number of residents who are introduced to services and resources available to them at the library.

Material Availability – When worldwide pandemic shutdowns forced a shift from in-person to virtual resources, many users embraced the digital collections of libraries for the first time. Post-pandemic, patrons have continued to utilize e-books and audiobooks available through Prince William Public Libraries (PWPL) Digital Library above pre-pandemic rates, while building visits and circulation of physical materials also exceed pre-pandemic levels. An increased demand for materials in other languages demonstrates the needs of an evolving community. Meeting these needs fosters an inclusive environment for all residents.

Library

General Overview

A. Position Conversions – To provide various county library locations with the staffing needed to meet patron demands for services, part-time and vacant FTEs across the agency were combined and shifted to create full-time positions. A total of 17 part-time positions were combined and reclassified into 13 full-time positions across programs to provide staffing to complete outreach programming. This action resulted in a decrease of 1.00 FTE in Material Services, a decrease of 4.53 FTEs in Administrative Services, and an increase of 5.29 FTEs in Public Services, creating an overall reduction of 0.24 FTEs across the department. These conversions carried a commensurate increase in salary and benefits of $70,972.

B. Roll FY2024 Library Budget Reconciliation into FY2025 – Prince William County (PWC) adopted its FY2024 Budget prior to the County receiving its final FY23 budget allocation from the State 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 FY24 reconciliation resulted in a $183,000 revenue and expenditure budget increase in FY24 (BOCS Resolution 23-542).

C. Office of Programming & Events and Community Outreach Services Shifted to Public Services – During FY24 PWPL instituted a shift of program activities, finalizing the agency reorganization started in FY23. The shift moved two activities/services (the Office of Programming & Events and Community Outreach Services) from the Administrative Services program to the Public Services program. This move further aligned the agency structure with the functional outreach strategy to meet library outreach needs for areas of the County with less access to Library branches and services.

FY2025 Administrative and Serivces Activity Shifts				
# of Activities	**Program and Activities FY2024 Budget**		**# of Activities**	**Program and Activities FY2025 Budget**
Public Services Program			Public Services Program	
1	Public Services	→	1	Public Services
		→	2	Office of Programming and Events
		→	3	Community Outreach Services
Administrative Services Program			Administrative Services Program	
1	Office of Programming & Events	↑	*Moved to the Public Services Program*	
2	Community Outreach Services			
3	Director's Office	→	1	Director's Office
4	Human Resources	→	2	Human Resources
5	Facilities Maintenance	→	3	Facilities Maintenance
6	Financial Management Services	→	4	Financial Management Services
7	Office of Communications & Marketing	→	5	Office of Communications & Marketing
8	Literacy Volunteers of America-PWC	→	6	Literacy Volunteers of America-PWC

Library

Budget Initiatives

A. Budget Initiatives

1. **City of Manassas Revenue Increase – Public and Administrative Services**

Expenditure	$39,338
Revenue	$39,338
General Fund Impact	$0
FTE Positions	0.00

   a. **Description** – PWPL and the City of Manassas entered into an agreement for library services in FY21 (BOCS Resolution 20-442). That agreement required the opening of a new library (Manassas City Library, which first opened for curbside pickup in February 2021) to service the City and provided an annual payment escalator. The agreement increases the FY25 PWPL revenue and expenditure budget by $39,338. Funding will be used to increase branch programming.

   b. **Service Level Impacts** – Existing service levels are maintained with added capacity for patron programming.

Program Summary

Materials Services

The Materials Services program is responsible for the selection, acquisition, preparation, and deployment of 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 have them delivered to their library branch of choice.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Patrons who found the subject, author, or title they were looking for	88%	89%	85%	85%	86%
Patrons who borrowed an item after browsing	94%	95%	97%	95%	95%
Materials availability survey title fill rate	82%	79%	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library Materials Support	**$4,061**	**$4,020**	**$4,321**	**$4,094**	**$4,217**
Physical and digital items prepared for circulation	102,587	59,614	82,943	95,000	90,000
Materials transported	-	-	-	55,000	50,000

Library

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*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library building visits per capita	-	-	-	2	2
Residents with library cards	63%	66%	65%	-	-
Information requests completed within 24 hours	NR	95%	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Services	**$9,112**	**$9,908**	**$11,167**	**$12,362**	**$13,667**
Total materials circulated	3.3M	2.3M	2.6M	2.8M	2.6M
Information requests handled	6.1M	5.4M	4.7M	6.0M	5.0M
Attendees at branch events - in person and virtual programs	191,000	160,621	173,671	175,000	175,000
Total branch events coordinated - in person and virtual	5,250	3,219	4,131	5,000	5,000
Community Outreach Services**	**$0**	**$0**	**$0**	**$0**	**$437**
Outreach events and bookmobile stops coordinated	76	88	142	170	250
Requests for supplemental outreach materials	41	69	24	75	-
People reached at outreach events and bookmobile stops	44,313	3,765	9,691	10,200	12,000
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	600	800
Office of Programming and Events**	**$0**	**$0**	**$0**	**$0**	**$287**
System-wide program events coordinated	-	129	260	150	200
Attendees at system-wide program events	-	144	13,736	4,000	10,000
Reading program participants	-	-	-	10,000	15,000

*One Key Measure (Library services meet residents' needs) moved to Administrative Services.

**Measure moved from Administrative Services in the FY24 Library Reorganization.

Library

Technology Services

The Technology Services program manages the daily and strategic operations of all Library-specific information technology systems and devices, including public Wifi 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Patrons who respond that Library technology met their needs	-	-	-	85%	88%
Customer on-site HW/SW problems resolved within 8 hours	92%	98%	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Technology Services	**$2,366**	**$2,678**	**$3,190**	**$3,252**	**$3,328**
Service/repair requests submitted to Technology Services	54,405	46,832	50,852	42,000	50,000
Devices managed	-	-	-	785	1,225
Public access computer user sessions	-	-	-	96,000	100,000

Library

Administrative Services

Administrative Services provides management, direction, policy, and procedural formulation of all library services and strategic planning for all PWPL libraries. The 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library services meet residents needs (community survey)	96%	96%	96%	96%	96%
Customer schedule actions for Graphics and Web Services completed as scheduled	99%	98%	NR	-	-
Financial transactions processed on schedule	96%	85%	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	**$358**	**$474**	**$693**	**$756**	**$936**
Metrics reported to Library of Virginia Bibliostat	-	-	-	762	750
Human Resources	**$393**	**$547**	**$564**	**$545**	**$581**
Library staff attending training	34%	35%	51%	38%	40%
Facilities Maintenance	**$145**	**$190**	**$154**	**$192**	**$200**
Maintenance, repair and/or special project requests	443	545	879	646	733
Financial Management Services*	**$600**	**$328**	**$459**	**$402**	**$514**
Financial status updates reported to PWPL work units	10,905	12,391	15,098	14,000	13,225
Office of Communications and Marketing*	**$556**	**$696**	**$500**	**$732**	**$862**
Total visits to all PWPL web pages	923,570	1,305,129	1,572,670	925,000	1,000,000
Social media engaged users	105,070	78,912	84,176	100,000	95,000
Digital requests and print pieces produced	8,440	9,462	10,459	7,500	9,000
Office of Programming and Events*	**$250**	**$289**	**$274**	**$227**	**$0**
System-wide program events coordinated	-	129	260	150	-
Attendees at system-wide program events	-	144	13,736	4,000	-
Reading program participants	-	-	-	10,000	-
Community Outreach Services*	**$0**	**$0**	**$204**	**$369**	**$0**
Outreach events and bookmobile stops coordinated	76	88	142	170	-
Requests for supplemental outreach materials	41	69	24	75	-
People reached at outreach events and bookmobile stops	44,313	3,765	9,691	10,200	-
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	600	-
Literacy Volunteers of America-Prince William	**$31**	**$32**	**$35**	**$37**	**$38**
Adults served	167	329	626	522	650
Tutors trained and supported	32	44	30	80	40
Literacy volunteer hours provided to students	3,750	6,342	9,675	10,200	12,920

*Measure moved, renamed, or created in Library's FY24 agency reorganization, with Financial Services program totals added from FY20-FY23.