

## 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:**  
**\$22,968,099**



*13.0% of Community Development*

### Programs:

- Materials Services: \$4,093,869
- Public Services: \$12,361,920
- Technology Services: \$3,252,089
- Administrative Services: \$3,260,220

**Community Development Expenditure Budget:**  
**\$176,175,140**

## 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    | FY20<br>Actuals     | FY21<br>Actuals     | FY22<br>Actuals     | FY23<br>Adopted     | FY24<br>Adopted     | % Change<br>Budget FY23/<br>Budget FY24 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Materials Services        | \$3,841,451         | \$4,060,924         | \$4,020,084         | \$3,824,124         | \$4,093,869         | 7.05%                                   |
| Financial Services        | \$801,104           | \$599,694           | \$328,077           | \$612,985           | \$0                 | (100.00%)                               |
| Public Services           | \$9,138,941         | \$9,112,133         | \$9,908,024         | \$11,232,747        | \$12,361,920        | 10.05%                                  |
| Technology Services       | \$2,202,753         | \$2,365,547         | \$2,678,287         | \$3,071,400         | \$3,252,089         | 5.88%                                   |
| Administrative Services   | \$1,626,477         | \$1,732,618         | \$2,228,090         | \$2,279,848         | \$3,260,220         | 43.00%                                  |
| <b>Total Expenditures</b> | <b>\$17,610,726</b> | <b>\$17,870,916</b> | <b>\$19,162,562</b> | <b>\$21,021,105</b> | <b>\$22,968,099</b> | <b>9.26%</b>                            |

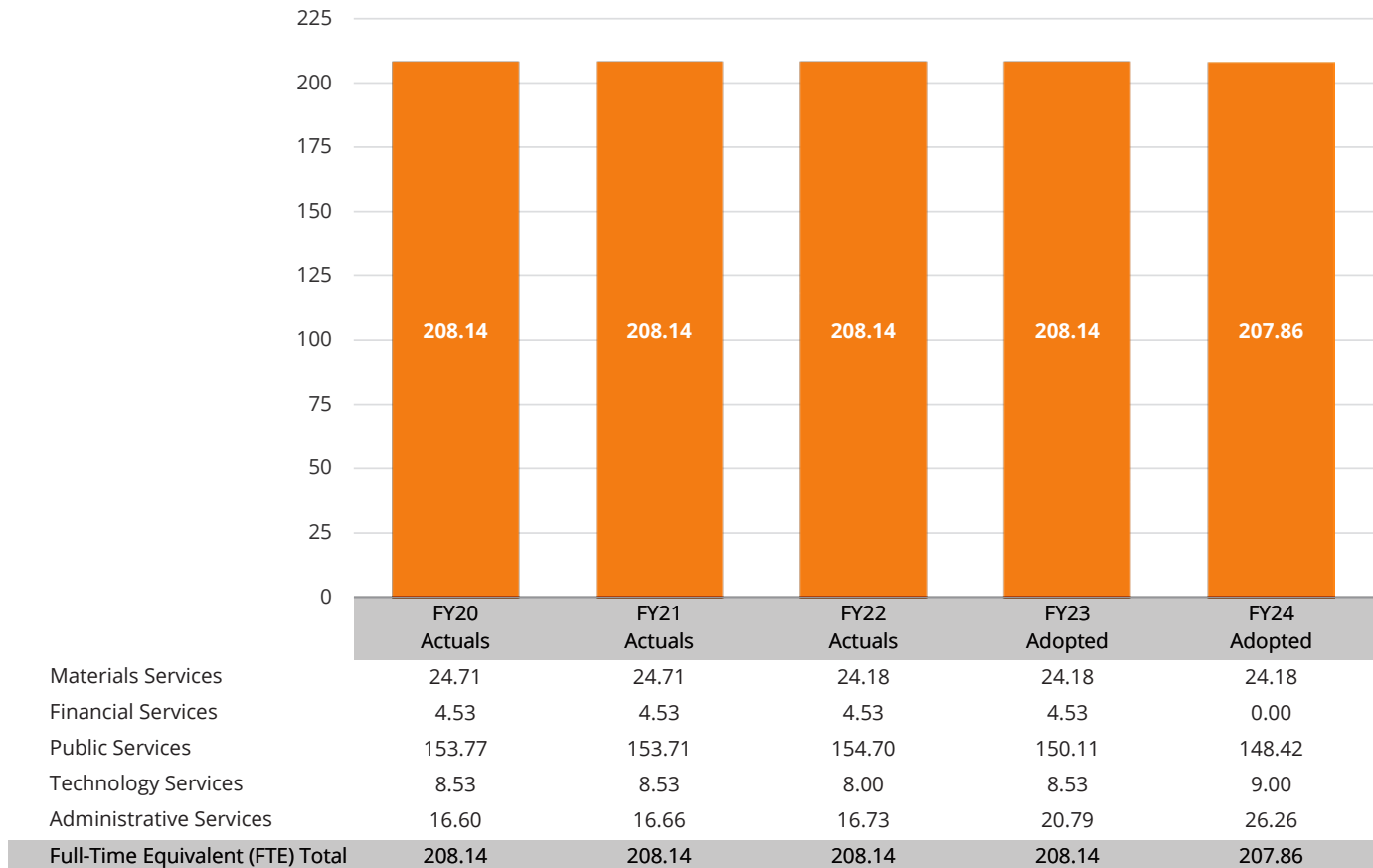
### Expenditure by Classification

|                              |                     |                     |                     |                     |                     |              |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Salaries & Benefits          | \$13,284,775        | \$13,562,746        | \$14,638,674        | \$16,124,323        | \$18,093,357        | 12.21%       |
| Contractual Services         | \$504,789           | \$462,306           | \$491,633           | \$367,908           | \$355,408           | (3.40%)      |
| Internal Services            | \$1,170,757         | \$1,169,023         | \$1,188,700         | \$1,748,015         | \$1,754,968         | 0.40%        |
| Purchase of Goods & Services | \$2,578,617         | \$2,605,010         | \$2,718,222         | \$2,707,659         | \$2,722,528         | 0.55%        |
| Capital Outlay               | \$0                 | \$0                 | \$47,860            | \$0                 | \$0                 | -            |
| Leases & Rentals             | \$71,788            | \$71,830            | \$77,517            | \$73,200            | \$72,600            | (0.82%)      |
| Reserves & Contingencies     | \$0                 | \$0                 | \$0                 | \$0                 | (\$30,762)          | -            |
| Debt Maintenance             | \$0                 | \$0                 | (\$44)              | \$0                 | \$0                 | -            |
| <b>Total Expenditures</b>    | <b>\$17,610,726</b> | <b>\$17,870,916</b> | <b>\$19,162,562</b> | <b>\$21,021,105</b> | <b>\$22,968,099</b> | <b>9.26%</b> |

### Funding Sources

|   |                     |                     |                     |                     |                     |               |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Revenue from Other Localities           | \$1,929,996         | \$1,115,413         | \$1,136,378         | \$1,236,000         | \$1,236,000         | 0.00%         |
| Miscellaneous Revenue                   | \$635               | \$8,198             | \$2,648             | \$0                 | \$0                 | -             |
| Charges for Services                    | \$402,840           | \$118,434           | \$181,243           | \$282,000           | \$282,000           | 0.00%         |
| Revenue from Commonwealth               | \$587,140           | \$278,150           | \$299,574           | \$252,035           | \$252,035           | 0.00%         |
| <b>Total Designated Funding Sources</b> | <b>\$2,920,611</b>  | <b>\$1,520,195</b>  | <b>\$1,619,844</b>  | <b>\$1,770,035</b>  | <b>\$1,770,035</b>  | <b>0.00%</b>  |
| <b>Net General Tax Support</b>          | <b>\$14,690,115</b> | <b>\$16,350,721</b> | <b>\$17,542,718</b> | <b>\$19,251,070</b> | <b>\$21,198,064</b> | <b>10.11%</b> |
| <b>Net General Tax Support</b>          | <b>83.42%</b>       | <b>91.49%</b>       | <b>91.55%</b>       | <b>91.58%</b>       | <b>92.29%</b>       |               |

## Staff History by Program



## Future Outlook

**Accessible, Inclusive Physical and Virtual Spaces** – Connecting a wide-ranging population to the transforming power of information requires approachable, adaptive experts who understand the needs of the community. Professional library and support staff facilitate meaningful experiences for all ages and abilities through programs and events in branches and virtual spaces. Versatile, inviting libraries serve an important community role as a place to gather, engage, and learn with neighbors.

**Beyond the Building** – Reaching residents who are not visiting library buildings is a crucial strategy for removing barriers of physical ability, geographic location, financial constraints, and digital literacy. Mobile library branches enable service delivery in underserved neighborhoods, and partnerships with a more diverse range of effective community organizations, enhancing the positive brand awareness of the County.

**Essential, Equitable Technology** – Expectations have changed for how libraries provide services to communities, with technology at the forefront of this change. Residents rely on the library to provide more than books to borrow. Services are more technology centric, whether through digital and cloud-based resources, devices to access these resources in the branch or from home, or access to innovative Makerspace technology, all dependent upon a secure and reliable network to provide connectivity. The library’s ability to meet these needs eliminates barriers to lifelong learning opportunities.

## General Overview

- A. Financial Services Program Discontinued and New Administrative Services Activities Created** – During FY23 the Library (PWPL) instituted an agency reorganization which shifted the Financial Services program to an activity in the Administrative Services program. This shift transferred all Financial Services program funding, as well as 4.53 FTEs, to the Administrative Services program (see table below) and was initiated to consolidate all administrative functions within one program area. In addition to this shift, PWPL split the Office of Programming and Outreach into two separate activities – the Office of Programming and Events and Community Outreach Services. The reorganization also renamed the Community Engagement activity to the Office of Communications and Marketing to more accurately reflect the work completed. These changes provided the agency structure to initiate a functional outreach strategy to meet library outreach needs for areas of the County with less access to Library branches and services.
- B. Position Conversions** – As a part of the creation of Community Outreach Services activities, partial and vacant FTEs across the agency were reclassified and shifted across programs to provide staffing to complete outreach programming. The outcome of this action was 10 part-time positions (Position Classification Numbers, PCNs, 4 filled and 6 vacant) were reclassified into 9 full-time PCNs, and 1 part-time PCN was reclassified from a 0.23 FTE position to a 0.53 FTE position. Additionally, 9 other part-time PCNs were eliminated, resulting in an overall reduction of 0.28 FTEs across the department. This position consolidation and reclassification resulted in the FTE shifts noted below with a commensurate increase in salary and benefits of \$476,875 as 5 of the 6 vacant positions were filled in FY23.

| FY2024 Program Changes |                         |           |      |               |                         |           |
|------------------------|-------------------------|-----------|------|---------------|-------------------------|-----------|
| # of Programs          | Program FY2023 Budget   | # of FTEs |      | # of Programs | Program FY2024 Budget   | # of FTEs |
| 1                      | Materials Services      | 24.18     | >>>> | 1             | Materials Services      | 24.18     |
| 2                      | Public Services         | 150.11    | >>>> | 2             | Public Services         | 148.42    |
| 3                      | Technology Services     | 8.53      | >>>> | 3             | Technology Services     | 9.00      |
| 4                      | Administrative Services | 20.79     | >>>> | 4             | Administrative Services | 26.26     |
| 5                      | Financial Services      | 4.53      | >>>> |               |                         |           |

- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of the existing budget increases the Library FY24 budget by \$6,952.

## 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  | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| Materials availability survey title fill rate                         | 82%          | 82%          | 79%          | 79%          | -            |
| Patrons who found the subject, author, or title they were looking for | 89%          | 88%          | 89%          | 80%          | 85%          |
| Patrons who borrowed an item after browsing                           | 95%          | 94%          | 95%          | 88%          | 95%          |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals   | FY21 Actuals   | FY22 Actuals   | FY23 Adopted   | FY24 Adopted   |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Library Materials Support</b>   | <b>\$3,841</b> | <b>\$4,061</b> | <b>\$4,020</b> | <b>\$3,824</b> | <b>\$4,094</b> |
| Physical and digital items prepared for circulation                                      | 122,289        | 102,587        | 59,614         | 98,000         | 95,000         |
| Materials transported  | -              | -              | -              | -              | 55,000         |

## Public Services

The Public Services program provides direct service to the public inside of library buildings. Public Services lends materials; advises patrons on book and resource selection; provides service desk, technology, and digital resource assistance; conducts research to respond to patron inquiries; provides specialized research services through MAGIC and RELIC; accepts and processes passport applications in partnership with the U.S. State Department; responds to other information requests from the public; 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.

| Key Measures*                                  | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Library building visits per capita             | -            | -            | -            | -            | 2            |
| Residents with library cards                   | 56%          | 63%          | 66%          | 55%          | -            |
| Information requests completed within 24 hours | NR           | NR           | 95%          | 95%          | -            |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals   | FY21 Actuals   | FY22 Actuals   | FY23 Adopted    | FY24 Adopted    |
|--|----------------|----------------|----------------|-----------------|-----------------|
| <b>Public Services</b>   | <b>\$9,139</b> | <b>\$9,112</b> | <b>\$9,908</b> | <b>\$11,233</b> | <b>\$12,362</b> |
| Total materials circulated   | 2.5M           | 3.3M           | 2.3M           | 2.8M            | 2.8M            |
| Information requests handled   | 7.1M           | 6.1M           | 5.4M           | 6.2M            | 6.0M            |
| Attendees at Library programs/events   | 617,490        | 191,000        | 160,621        | -               | 175,000         |
| Library events and activities  | 4,304          | 5,250          | 3,219          | -               | 5,000           |

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

## 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  | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| Patrons who respond that Library technology met their needs | -            | -            | -            | -            | 85%          |
| Customer on-site HW/SW problems resolved within 8 hours     | 97%          | 92%          | 98%          | 98%          | -            |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals   | FY21 Actuals   | FY22 Actuals   | FY23 Adopted   | FY24 Adopted   |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Technology Services</b>   | <b>\$2,203</b> | <b>\$2,366</b> | <b>\$2,678</b> | <b>\$3,071</b> | <b>\$3,252</b> |
| Service/repair requests submitted to Technology Services                                 | 34,965         | 54,405         | 46,832         | 42,000         | 42,000         |
| Devices managed  | -              | -              | -              | -              | 785            |
| Public access computer user sessions   | -              | -              | -              | -              | 96,000         |



# Library

## Administrative Services

The Administrative Services program provides management, direction, policy, and procedural formulation of all library services, as well as providing strategic planning for all County libraries. The Human Resources, Financial Services, and Facilities Maintenance activities provide the administrative foundation for department operations. The Community Engagement program leads PWPL's efforts to connect residents to the services and resources offered by the Library. 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. 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 Library buildings and partners with community organizations to raise awareness of library services.

| Key Measures   | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Library services meet residents needs (community survey)                       | 96%          | 96%          | 96%          | 96%          | 96%          |
| Customer schedule actions for Graphics and Web Services completed as scheduled | 98%          | 99%          | 98%          | 98%          | -            |
| Financial transactions processed on schedule                                   | 98%          | 96%          | 85%          | 98%          | -            |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>Director's Office</b>   | <b>\$409</b> | <b>\$358</b> | <b>\$474</b> | <b>\$539</b> | <b>\$756</b> |
| Metrics reported to Library of Virginia Bibliostat                                       | -            | -            | -            | -            | 762          |
| <b>Human Resources</b>   | <b>\$466</b> | <b>\$393</b> | <b>\$547</b> | <b>\$584</b> | <b>\$545</b> |
| Library staff attending training   | 24%          | 34%          | 35%          | 25%          | 38%          |
| <b>Facilities Maintenance</b>  | <b>\$122</b> | <b>\$145</b> | <b>\$190</b> | <b>\$157</b> | <b>\$192</b> |
| Maintenance, repair and/or special project requests                                      | 451          | 443          | 545          | 587          | 646          |
| <b>Financial Management Services*</b>  | <b>\$801</b> | <b>\$600</b> | <b>\$328</b> | <b>\$613</b> | <b>\$402</b> |
| Financial status updates reported to PWPL work units                                     | 12,170       | 10,905       | 12,391       | 14,000       | 14,000       |
| <b>Office of Communications and Marketing*</b>   | <b>\$480</b> | <b>\$556</b> | <b>\$696</b> | <b>\$687</b> | <b>\$732</b> |
| Total visits to all PWPL web pages   | 772,591      | 923,570      | 1,305,129    | 835,000      | 925,000      |
| Social media engaged users   | 166,733      | 105,070      | 78,912       | 110,000      | 100,000      |
| Web requests and print pieces produced   | 6,398        | 8,440        | 9,462        | 7,200        | 7,500        |
| <b>Office of Programming and Events*</b>   | <b>\$121</b> | <b>\$250</b> | <b>\$289</b> | <b>\$278</b> | <b>\$227</b> |
| System-wide program events coordinated   | -            | -            | 129          | 150          | 150          |
| Attendees at system-wide program events  | 51           | -            | 144          | 5,000        | 4,000        |
| Reading program participants   | -            | -            | -            | -            | 10,000       |
| <b>Community Outreach Services*</b>  | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$369</b> |
| Outreach events and bookmobile stops coordinated   | 40           | 76           | 88           | 70           | 170          |
| Requests for supplemental outreach materials   | 50           | 41           | 69           | 30           | 75           |
| People reached at outreach events and bookmobile stops                                   | 4,104        | 44,313       | 3,765        | 8,000        | 10,200       |
| People who signed up for a library card at an outreach event or bookmobile stop          | -            | -            | -            | -            | 600          |
| <b>Literacy Volunteers of America-Prince William</b>                                     | <b>\$29</b>  | <b>\$31</b>  | <b>\$32</b>  | <b>\$35</b>  | <b>\$37</b>  |
| Adults served  | 542          | 167          | 329          | 435          | 522          |
| Tutors trained and supported   | 227          | 32           | 44           | 80           | 80           |
| Literacy volunteer hours provided to students  | 13,640       | 3,750        | 6,342        | 10,000       | 10,200       |

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