Mission Statement

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

Community Development Expenditure Budget: $153,189,339

Expenditure Budget: $21,021,105

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13.7% of Community Development

Programs:
- Materials Services: $3,824,124
- Financial Services: $612,985
- Public Services: $11,232,747
- Technology Services: $3,071,400
- Administrative Services: $2,279,848

Mandates

There is no state or federal mandate affecting the Prince William Public Libraries.
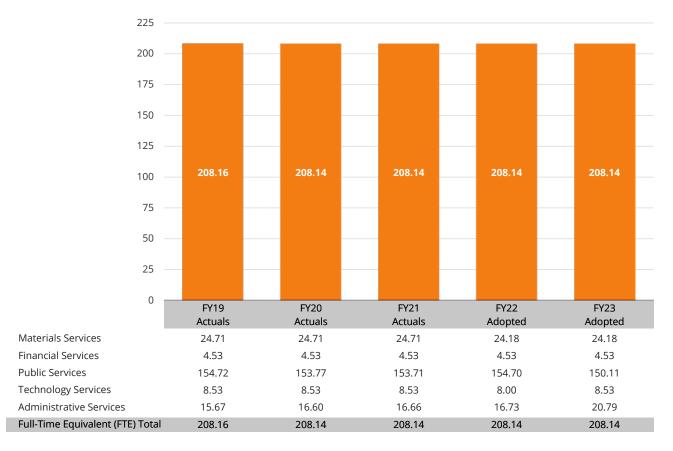
Expenditure and Revenue Summary

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Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Materials Services	$3,965,095	$3,841,451	$4,060,924	$3,779,217	$3,824,124	1.19%
Financial Services	$717,352	$801,104	$599,694	$565,922	$612,985	8.32%
Public Services	$8,965,464	$9,138,941	$9,112,133	$10,943,814	$11,232,747	2.64%
Technology Services	$1,993,395	$2,202,753	$2,365,547	$2,317,073	$3,071,400	32.56%
Administrative Services	$1,419,218	$1,626,477	$1,732,618	$1,811,556	$2,279,848	25.85%
Total Expenditures	**$17,060,524**	**$17,610,726**	**$17,870,916**	**$19,417,583**	**$21,021,105**	**8.26%**

Expenditure by Classification

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Salaries & Benefits	$12,977,670	$13,284,775	$13,562,746	$15,198,070	$16,124,323	6.09%
Contractual Services	$301,650	$504,789	$462,306	$369,908	$367,908	(0.54%)
Internal Services	$1,168,319	$1,170,757	$1,169,023	$1,073,965	$1,748,015	62.76%
Purchase of Goods & Services	$2,537,902	$2,578,617	$2,605,010	$2,702,440	$2,707,659	0.19%
Leases & Rentals	$74,984	$71,788	$71,830	$73,200	$73,200	0.00%
Total Expenditures	**$17,060,524**	**$17,610,726**	**$17,870,916**	**$19,417,583**	**$21,021,105**	**8.26%**

Funding Sources

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Revenue from Other Localities	$1,618,330	$1,929,996	$1,115,413	$1,236,000	$1,236,000	0.00%
Miscellaneous Revenue	$16	$635	$8,198	$0	$0	-
Charges for Services	$581,837	$402,840	$118,434	$282,000	$282,000	0.00%
Revenue from Commonwealth	$562,619	$587,140	$278,150	$252,035	$252,035	0.00%
Total Designated Funding Sources	**$2,762,802**	**$2,920,611**	**$1,520,195**	**$1,770,035**	**$1,770,035**	**0.00%**
Net General Tax Support	**$14,297,722**	**$14,690,115**	**$16,350,721**	**$17,647,548**	**$19,251,070**	**9.09%**
Net General Tax Support	**83.81%**	**83.42%**	**91.49%**	**90.88%**	**91.58%**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
	208.16	208.14	208.14	208.14	208.14
Materials Services	24.71	24.71	24.71	24.18	24.18
Financial Services	4.53	4.53	4.53	4.53	4.53
Public Services	154.72	153.77	153.71	154.70	150.11
Technology Services	8.53	8.53	8.53	8.00	8.53
Administrative Services	15.67	16.60	16.66	16.73	20.79
Full-Time Equivalent (FTE) Total	208.16	208.14	208.14	208.14	208.14

Future Outlook

Future-Ready, Easily Accessible Technology – One of the Prince William Public Library (PWPL) strategic goals focuses on continuous technology improvement: both the technology that enables staff to perform their jobs, utilizing currently available and approved technology, and technology to offer services and technology access to customers with state of the industry resources. Technology impacting the public includes improved and expanded access to library resources, streamlined self-service circulation, and fee payment devices.

Expanded and Enhanced Mobile Library Services – PWPL continually seeks to remove barriers to access library services for the community. One way to remove barriers is to take library services into the community, such as to senior centers, organizations and schools serving children and families, and to neighborhoods without convenient access to a public library branch. Implementing bookmobile services as well as remote pick-up lockers or popular material vending equipment in areas underserved by library facilities can greatly improve access for PWC and Manassas City residents.

Library

Library Strategic Plan Implementation – The Library's Five-Year Strategic Plan began in January 2019 and continues in FY23. The elements addressed in the Library's Strategic Plan which will be the focus in FY23 are:

- **Future-Ready, Easily Accessible Technology:** 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. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the PWPL bill increases by $674,050. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. **FTE Realignment** – As an extension of the Public Services Program Consolidation in the FY22 Adopted Budget and the expenditure shifts in the PWPL budget, PWPL combined workload and performance measures. This process eliminated duplicate activities and workload measures, allowing multiple library branches to provide library resources as a single entity, reflecting the evolving community. To further support the evolving community, PWPL began the realignment of vacant positions in FY22 to shift resources and create positions that better served the department and the community. PWPL shifted 4.06 FTEs in the Public Services program to Administrative Services to support library branches, outreach, technology, and communications. As a result of COVID-19, Administrative Services experienced an increase in activity and workload in FY22, whereas Public Services reduced operations for a significant period. An additional 0.53 FTEs was shifted to Technology Services over the last fiscal year to combine vacancies and move a 20-hour position to a fulltime position to support growing technology needs.

Program Summary

Materials Services

The Materials Services program is responsible for the acquisition, processing, and deployment of print, audiovisual, electronic, and digital resources. This program develops and maintains the PWPL's catalog of holdings, which serves to provide citizens with access to the PWPL's resources, as well as providing an inventory and management system for all materials owned by the PWPL. This program provides interlibrary loan service, which enables residents to obtain books and other formats from public, academic, and special libraries throughout the country. The mailroom and courier service delivers materials requested by patrons to all 12 libraries 5 days a week.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Materials availability survey title fill rate	76%	82%	82%	78%	79%
Subject/author fill rate	74%	89%	88%	79%	80%
Browser fill rate	86%	95%	94%	87%	88%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Library Materials Support	**$3,965**	**$3,841**	**$4,061**	**$3,779**	**$3,824**
Items processed	102,840	122,289	102,587	98,000	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 PWPL adheres to all County budget and financial policies and procedures.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Financial transactions processed on schedule	98%	98%	96%	98%	98%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Financial Management Services	**$717**	**$801**	**$600**	**$566**	**$613**
Financial transactions processed	20,958	12,170	10,905	16,000	14,000

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.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Residents with library cards	53%	56%	63%	55%	55%
Information requests completed within 24 hours	95%	NR	NR	95%	95%
Library services meet residents needs	96%	96%	96%	96%	96%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Public Services	**$8,965**	**$9,139**	**$9,112**	**$10,944**	**$11,233**
Total materials circulated	3.3M	2.5	3.3M	2.9M	2.8M
Information requests handled	6.0M	7.1	6.1M	6.1M	6.2M
Attendees at Library programs/events	194,322	617,490	191,000	191,000	-
Library events and activities	5,463	4,304	5,250	5,250	-

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 PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customer on-site HW/SW problems resolved within 8 hours	98%	97%	92%	98%	98%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Technology Services	**$1,993**	**$2,203**	**$2,366**	**$2,317**	**$3,071**
Support requests assigned to Technology Services	29,253	34,965	54,405	35,000	42,000

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. 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 PWPL marketing and development, PWPL printed and digital publications, and for the PWPL's Web and social media presence. The Office of Programming is responsible for the coordination of system-wide programming and special events. The Office of Outreach is responsible for providing library services outside of the branches. The PWPL'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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customer schedule actions for Graphics and Web Services completed as scheduled	98%	98%	99%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Director's Office	**$362**	**$409**	**$358**	**$442**	**$539**
Library services meet residents needs	96%	96%	96%	96%	96%
Human Resources	**$429**	**$466**	**$393**	**$447**	**$584**
Library staff attending training	-	24%	34%	21%	25%
Facilities Maintenance	**$116**	**$122**	**$145**	**$148**	**$157**
Maintenance, repair and/or special project requests	695	451	443	700	587
Community Engagement	**$482**	**$480**	**$556**	**$598**	**$687**
Total visits to all PWPL web pages	-	772,591	923,570	825,000	835,000
Social media engaged users	81,792	166,733	105,070	125,000	110,000
Web requests and print pieces produced	7,719	6,398	8,440	6,500	7,200
Literacy Volunteers of America-Prince William	**$28**	**$29**	**$31**	**$32**	**$35**
Adults served	736	542	167	715	435
Tutors trained and supported	231	227	32	225	80
Literacy volunteer hours provided to students	16,842	13,640	3,750	15,500	10,000
Office of Programming and Outreach	**$3**	**$121**	**$250**	**$144**	**$278**
Program events coordinated	-	-	-	-	150
Participants in program coordinated events	-	-	-	-	5,000
Outreach events coordinated	59	40	76	60	70
Requests filled for outreach materials	77	50	41	80	30
Participation in partnership events	24	51	30	40	-
Total people reached in outreach coordinated events	-	4,104	44,313	8,000	8,000