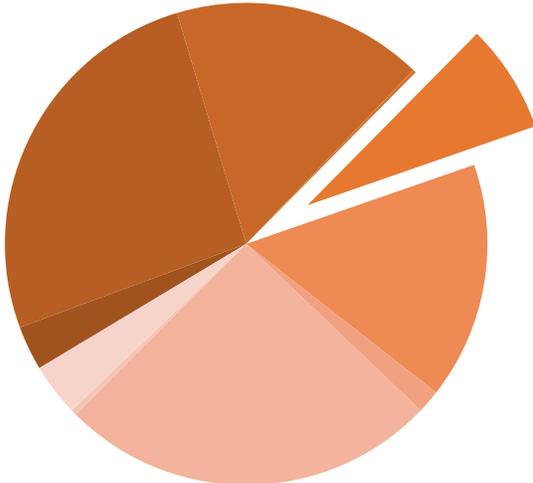


Mission Statement

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: \$360,769,011

Expenditure Budget: **\$26,289,416**

7.3% of Health, Wellbeing & Environmental Sustainability

Programs:

- Materials Services: \$4,707,456
- Public Services: \$15,054,038
- Technology Services: \$3,324,928
- Administrative Services: \$3,202,994

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Materials Services	\$4,020,084	\$4,321,389	\$4,485,449	\$4,221,120	\$4,707,456	11.52%
Public Services	\$9,908,024	\$11,167,205	\$12,283,539	\$14,367,609	\$15,054,038	4.78%
Technology Services	\$2,678,287	\$3,189,887	\$3,187,697	\$3,328,425	\$3,324,928	(0.11%)
Administrative Services	\$2,228,090	\$2,424,104	\$3,435,755	\$3,134,339	\$3,202,994	2.19%
Financial Services	\$328,077	\$459,307	(\$4,943)	\$0	\$0	-
Total Expenditures	\$19,162,562	\$21,561,892	\$23,387,496	\$25,051,493	\$26,289,416	4.94%

Expenditure by Classification

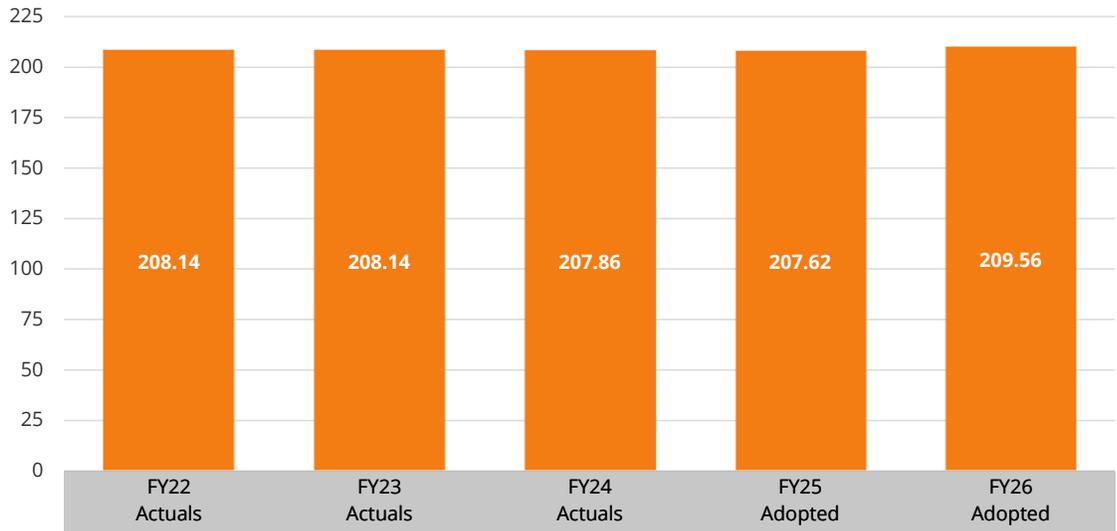
Salaries & Benefits	\$14,638,674	\$16,474,863	\$18,072,372	\$19,953,298	\$20,956,424	5.03%
Contractual Services	\$491,633	\$535,194	\$520,012	\$592,364	\$659,820	11.39%
Internal Services	\$1,188,700	\$1,859,670	\$1,887,304	\$1,776,938	\$1,774,885	(0.12%)
Purchase of Goods & Services	\$2,718,222	\$2,600,931	\$2,730,543	\$2,663,797	\$2,808,502	5.43%
Capital Outlay	\$47,860	\$14,635	\$50,935	\$0	\$10,800	-
Leases & Rentals	\$77,517	\$76,600	\$126,331	\$95,858	\$109,747	14.49%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,762)	(\$30,762)	0.00%
Debt Maintenance	(\$44)	\$0	\$0	\$0	\$0	-
Total Expenditures	\$19,162,562	\$21,561,892	\$23,387,496	\$25,051,493	\$26,289,416	4.94%

Funding Sources

Revenue from Federal Government	\$0	\$48,669	\$5,960	\$0	\$0	-
Fines & Forfeitures	\$0	\$160	\$100	\$0	\$0	-
Revenue from Other Localities	\$1,136,378	\$1,273,154	\$1,311,272	\$1,350,610	\$1,391,128	3.00%
Miscellaneous Revenue	\$2,648	\$670	\$2,680	\$0	\$0	-
Charges for Services	\$181,243	\$186,718	\$262,692	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$299,574	\$395,892	\$359,887	\$359,763	\$359,763	0.00%
Total Designated Funding Sources	\$1,619,844	\$1,905,264	\$1,942,591	\$1,992,373	\$2,032,891	2.03%
Net General Tax Support	\$17,542,718	\$19,656,628	\$21,444,905	\$23,059,120	\$24,256,525	5.19%
Net General Tax Support	91.55%	91.16%	91.69%	92.05%	92.27%	



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Materials Services	24.18	24.18	24.18	23.18	23.71
Public Services	154.70	150.11	148.42	153.71	156.65
Technology Services	8.00	8.53	9.00	9.00	8.00
Administrative Services	16.73	20.79	26.26	21.73	21.20
Financial Services	4.53	4.53	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	208.14	208.14	207.86	207.62	209.56

Future Outlook

Rising Cost of Digital Materials – Digital resource circulation has increased by 75% since 2020 in Prince William Public Libraries (PWPL). For many users who became familiar with the digital resources available for lending during the COVID-19 pandemic, demand for e-books and audiobooks is not slowing. Market pricing for digital materials purchased by PWPL for patrons’ use has increased by 20% in four years. In addition, purchasing arrangements and license restrictions mean that libraries pay two to three times more for e-books and audiobooks than retail customers, and face license expirations instead of ownership.

The New Information Frontier – Libraries are a key driver in the knowledge economy and lifelong learning. While a library’s primary role in the past was to help its patrons access and navigate physical and then electronic resources, today’s library has amplified its value by connecting residents to opportunities to experience new technologies. Through equipment for hands-on use in PWPL makerspaces, complementary programming utilizing makerspace technology, and plans to use Augmented Reality (AR), Virtual Reality (VR), and Artificial Intelligence (AI) to reach patrons outside of the library, PWPL provides patrons with cutting edge technology to keep up with how information is disseminated in the digital age.

Inviting Spaces – There is no segment of the population that PWPL doesn’t serve. As a community hub, PWPL meets a growing variety of social needs, primarily human connection and equitable access. This creates a space that is an antidote to divisive attitudes and assumptions. Equipping the library as a vibrant community space where people can connect and share ideas enhances community engagement that contributes to a healthy community.

General Overview

- A. **Budget Shifts for Spending Alignment** – To align the Prince William Public Libraries' budget with current spending patterns for programs and services, a total of \$524,602 in expenditure and revenue was shifted between programs. Purchase of Goods & Services and Contractual Services across all programs changed to better meet programmatic and patron service needs. However, total expenditures within expenditure categories, along with revenues, remained flat.
- B. **Contractual Services Funding Shift from the Department of Information Technology (DoIT) to PWPL** – PWPL manages the contractual services billings for library electronic payments/mobile apps and kiosks. Ongoing funding for these contracts was budgeted in DoIT's FY24 budget. Funding of \$137,000 was permanently shifted from DoIT to PWPL to streamline the management and payment of the contracts in FY25 and beyond. These contracts provide for the continued usage of electronic payment options through mobile hotspots, apps, and kiosks throughout library branches across the County.
- C. **Position Conversion and Allocation Changes** – To provide various county library locations with the staffing needed to meet patron demands for programming and services, staffing allocations and a part-time and vacant FTE conversion was completed in FY25. The changes resulted in minor allocation shifts across the Library department that changed staffing levels across programs. Additionally, to provide more staff coverage at Bull Run Library and to better meet patron needs, two part-time vacant FTEs were combined to create a full-time position. This conversion helped to provide staffing to complete scheduled programming and support ongoing circulation services at the Bull Run Library. This action resulted in a decrease of 0.06 FTEs across the department. The position conversion also carried a commensurate increase in salary and benefits of \$36,413.

Budget Initiatives

A. Budget Initiatives

1. Youth and Adult Programming and Events – Office of Programming and Events

Expenditure	\$274,573
Revenue	\$40,518
General Fund Impact	\$234,055
FTE Positions	2.00

- a. **Description** – This initiative provides funding for two Librarian positions (2.00 FTEs) to aid in providing coordinated programming across all twelve PWPL branches and the Mobile Library. These added positions will help ensure consistency in quality, scope, and accessibility of resources, reducing disparities that might arise from different resources or expertise at individual library branches. This addition includes \$226,533 in ongoing costs for salary and benefits, technology, and supplies and \$48,040 in one-time costs for equipment and operating supplies. The revenue increase is due to reimbursement payments for library services provided to the City of Manassas based on a contractual agreement entered in FY21.
- b. **Service Level Impacts** – This budget initiative will allow for greater centralized coordination of the PWPL's flagship programs and foster more effective management of system-wide initiatives, which will reduce duplication of effort and reduce disparities that might arise from different resources or expertise at individual branches. Additionally, outreach program expansion of approximately 73% above FY24 actuals for system-wide coordinated events will focus not only on increasing program offerings but on improving the quality of programming provided.

Library

2. Contractual Increases – Technology Services

Expenditure	\$17,000
Revenue	\$0
General Fund Impact	\$17,000
FTE Positions	0.00

- a. Description** – This initiative provides funding for increases in software and license maintenance contracts in the County’s libraries. PWPL maintains contracts with several vendors that support the self-pay kiosks, the mobile application and calendar system, and the self-checkout kiosks that are utilized by both PWPL staff and the public. Current vendor agreements require a 3-5% cost escalation annually due to increases in the Consumer Price Index (CPI). Funding of \$17,000 is budgeted to meet the added costs in existing technology and license contracts.
- b. Service Level Impacts** – The added funding will allow current service levels to be maintained.

Program Summary

Materials Services

The Materials Services program is responsible for selecting, acquiring, preparing, and deploying 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Patrons who found the subject, author, or title they were looking for	89%	85%	83%	86%	86%
Patrons who borrowed an item after browsing	95%	97%	97%	95%	95%
Library materials per capita	-	-	-	-	4.6

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Library Materials Support	\$4,020	\$4,321	\$4,485	\$4,221	\$4,414
Physical and digital items prepared for circulation	59,614	82,943	84,351	90,000	85,000
Library Materials Transport	\$0	\$0	\$0	\$0	\$294
Materials transported	-	-	-	50,000	55,000

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Library building visits per capita	-	-	2	2	2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Public Services	\$9,908	\$11,167	\$12,284	\$13,642	\$14,053
Total materials circulated	2.3M	2.6M	2.7M	2.6M	2.7M
Information requests handled	5.4M	4.7M	3.4M	5.0M	4.0M
Attendees at branch events - in person and virtual programs	160,621	173,671	153,841	175,000	175,000
Total branch events coordinated - in person and virtual	3,219	4,131	4,490	5,000	5,000
Community Outreach Services	\$0	\$0	\$0	\$438	\$425
Outreach events and Mobile Library stops coordinated	88	142	248	250	300
People reached at outreach events and Mobile Library stops	3,765	9,691	10,733	12,000	14,000
People signed up for library card at outreach event or Mobile Library stop	-	-	1,300	800	800
Information requests handled during outreach	-	-	-	-	800
Office of Programming and Events	\$0	\$0	\$0	\$288	\$577
System-wide program events coordinated	129	260	346	200	600
Attendees at system-wide program events	144	13,736	24,932	10,000	30,000
Reading program participants	-	-	-	15,000	20,000

Technology Services

The Technology Services program manages the daily and strategic operations of all library-specific information technology systems and devices, including public Wi-Fi 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Patrons who respond that Library technology met their needs	-	-	-	88%	89%

Library

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Technology Services	\$2,678	\$3,190	\$3,188	\$3,328	\$3,325
Devices managed	-	-	-	1,225	1,700
Public access computer user sessions	-	-	-	100,000	102,000
Help requests received by Library Technology Services	-	-	4,923	-	4,500
Service/repair requests submitted to Technology Services*	46,832	50,852	NR	50,000	-

*Definition for the calculation of the measure changed, but old measurement was inaccurately applied, resulting in reporting of an approximation, calculated by weighting rather than reporting a count of number of tickets. Approximation methodology ended during FY24. FY25 still carried an estimate based upon the approximation methodology, but the process ended by the end of FY24. The measure was replaced by "Help requests received by Library Technology Services."

Administrative Services

Administrative Services provides management, direction, policy, and procedural formulation of all library services and strategic planning for PWPL. PWPL's 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Library services meet residents needs (community survey)	96%	96%	91%	96%	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Director's Office	\$474	\$693	\$824	\$936	\$997
Metrics reported to Library of Virginia Bibliostat	-	-	462	750	564
Human Resources	\$547	\$564	\$587	\$581	\$644
Library staff attending training	35%	51%	38%	40%	40%
Recruitments processed	-	-	-	-	50
Facilities Maintenance	\$190	\$154	\$169	\$201	\$207
Maintenance, repair and/or special project requests	545	879	749	733	814
Financial Management Services	\$328	\$459	(\$5)	\$515	\$480
Financial status updates reported to PWPL work units	12,391	15,098	13,474	13,225	15,143
Office of Communications and Marketing	\$696	\$500	\$763	\$863	\$876
Total visits to all PWPL web pages	1,305,129	1,572,670	987,729	1,000,000	1,000,000
Social media engaged users	78,912	84,176	51,789	95,000	75,000
Media pieces produced	9,462	10,459	18,612	9,000	10,000
Literacy Volunteers of America-Prince William*	\$32	\$35	\$37	\$38	\$0
Office of Programming and Events**	\$289	\$274	\$287	\$0	\$0
Community Outreach Services**	\$0	\$204	\$331	\$0	\$0

*FY22-FY24 actuals and the FY25 targets for performance measures are shown in the Agreements, Donations, Grants & Memberships pages.

**Activities moved to the Public Services program in the FY25 Budget; FY22-FY24 actuals for performance measures are shown in the Public Services program.