



# Library Services

## Library Services' Programs

Loudoun County Public Library (LCPL), managed by the Department of Library Services, provides free and equal access to innovative technologies and a full range of library resources to enhance the quality of life and meet the informational, educational, and cultural interests of the community. The Department operates under the policy direction of the Library Board of Trustees, whose members are appointed by the Board of Supervisors. The Department has three operational programs: Public Services, Support Services, and General Library Administration. The Public Services Program provides services and resources through branch libraries and a mobile outreach services unit. The Support Services Program provides the necessary materials and technical support to deliver library services to the public. General Library Administration provides departmental direction and budget support.

### Public Services

Provides patrons access to the Library collection, programs, technology, and services (including Passport and Notary services). Promotes the joy of reading and lifelong learning through readers' advisory; early literacy programs; teen initiatives; humanities, arts, and science events; technology training; and educational opportunities.

### Support Services

Selects, acquires, catalogs, and processes library materials to inform, educate, and enlighten County residents. Also provides systems administration, technical training, and support for all automated library systems and technologies.

### General Library Administration

Enacts the policies of the Library Board of Trustees and County initiatives. Provides administrative support and oversees the Public Services and Support Services Programs. Manages the budget, accounting, human resources, training needs, and the Capital Improvement Program for Library Services.



## Library Services

### Budget Analysis

#### Department Financial and FTE Summary<sup>1</sup>

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Personnel	\$15,929,417	\$16,768,133	\$20,433,736	\$20,746,916	\$21,369,323
Operating and Maintenance	3,096,311	3,341,545	4,128,744	4,075,443	4,116,197
Capital Outlay	116,261	22,700	0	0	0
Other Uses of Funds <sup>2</sup>	24,364	27,000	0	0	0
<b>Total – Expenditures</b>	<b>\$19,166,353</b>	<b>\$20,159,378</b>	<b>\$24,562,480</b>	<b>\$24,822,359</b>	<b>\$25,485,521</b>
<b>Revenues</b>					
Fines and Forfeitures <sup>3</sup>	\$2,323	\$5,237	\$0	\$0	\$0
Use of Money and Property	3,223	50,959	44,708	44,708	44,708
Charges for Services <sup>4</sup>	44,657	159,944	225,323	223,149	223,149
Miscellaneous Revenue	326	100	0	0	0
Recovered Costs	10,551	37,335	0	0	0
Intergovernmental – Commonwealth	248,131	249,053	248,735	285,449	285,449
<b>Total – Revenues</b>	<b>\$309,211</b>	<b>\$502,628</b>	<b>\$518,766</b>	<b>\$553,306</b>	<b>\$553,306</b>
<b>Local Tax Funding</b>	<b>\$18,857,142</b>	<b>\$19,656,750</b>	<b>\$24,043,714</b>	<b>\$24,269,053</b>	<b>\$24,932,215</b>
<b>FTE<sup>5</sup></b>	<b>223.06</b>	<b>223.06</b>	<b>224.06</b>	<b>223.81</b>	<b>223.81</b>

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> The Other Uses of Funds is for the transfer from the Department’s General Fund to the Legal Resource Center Fund.

<sup>3</sup> Library Services eliminated the assessment and collection of overdue fines on circulation items for the Loudoun County Public Library in August 2019. All overdue fine unpaid balances for library patrons were eliminated then.

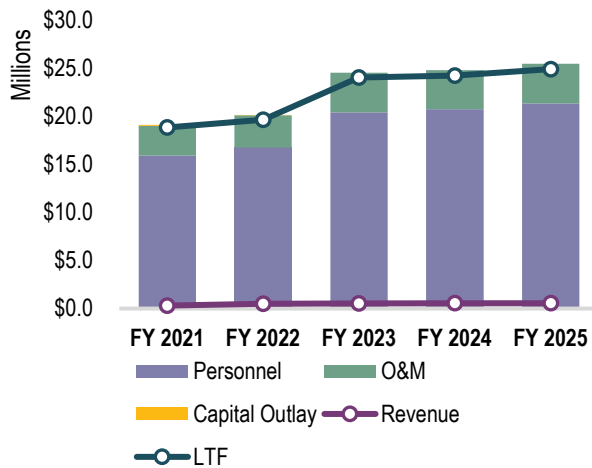
<sup>4</sup> Charges for Services includes the passport program’s revenue for the processing of passport applications and passport photos at the Rust Library branch. The pandemic had a significant negative impact on international travel and on the demand for passports.

<sup>5</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



## Library Services

### Revenue and Expenditure History

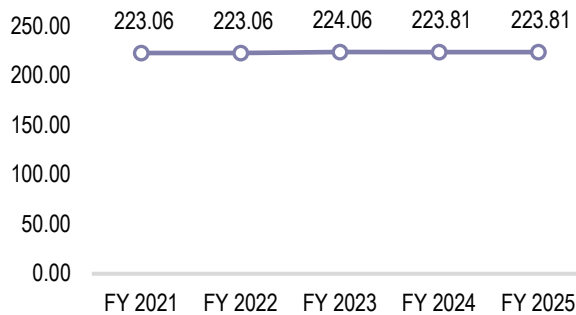


#### Revenue/Local Tax Funding

As shown, the Library Services Department is primarily funded by local tax funding (over 97 percent). Program-generated revenues consist of charges for services and state aid.

#### Expenditure

The majority of the Department of Library Services' expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.



#### Staffing/FTE History<sup>1</sup>

FY 2021: 2.00 FTE Program Coordinators for system wide support for the Programming Division and 2.00 FTE Systems Analysts for system wide support for the Technology Division.

FY 2023: 1.00 FTE Finance Specialist for Library Administration

The Department's charges for services revenue, which includes inter-library loan fees, damaged and lost books fees, passport processing fees, and passport application photo processing fees, is projected to remain stable. The Department's FY 2024 revenue is higher due to increased state aid.

The Department's FY 2024 expenditures have increased primarily due to personnel costs. Personnel costs make up the majority of the Department's expenditures. Personnel costs have grown with the various merit increases and market adjustments approved each fiscal year, including a 5 percent merit increase approved for the general workforce in FY 2023.<sup>2</sup> The Department's FY 2024 operating and maintenance budget expenditures are lower due to decreased central telephone expenditures.

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<sup>2</sup> See summary of merit increases in Non-Departmental Expenditures section 6-2.

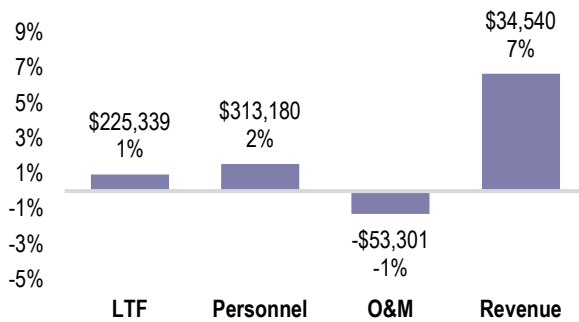


## Library Services

The FY 2023 budget included a resource request with the community outreach and engagement budget theme and a resource request with the fiscal responsibility budget theme. The community outreach and engagement resource request eliminated 49 library aides, including 26 full-time and 23 part-time positions (37.72 FTE), and added an equal number of library assistants to address modernization of staffing in the library branches. The fiscal responsibility themed resource request added a finance specialist (1.00 FTE) to help handle the increasing budget and finance workload.

While not included in the FY 2024 Proposed Budget, the Department has one resource request, focusing on the thematic area of community outreach and education, which is described in an increase option in the executive summary.

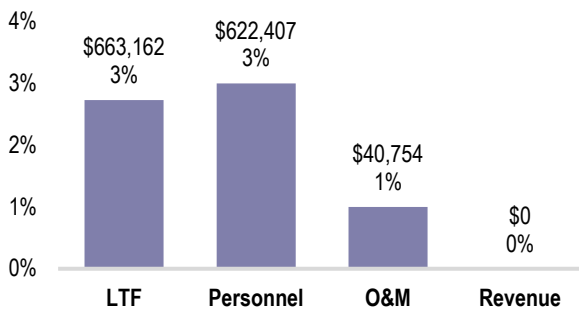
### Percent Change from Adopted FY 2023 to Proposed FY 2024



#### Reasons for Change:

**Personnel:** ↑ General pay changes || **O&M:** ↓ decreased central telephone expenditures budget needed. **Revenue:** ↑ increased revenues due to the projected increase in state revenue.

### Percent Change from Proposed FY 2024 to Projected FY 2025



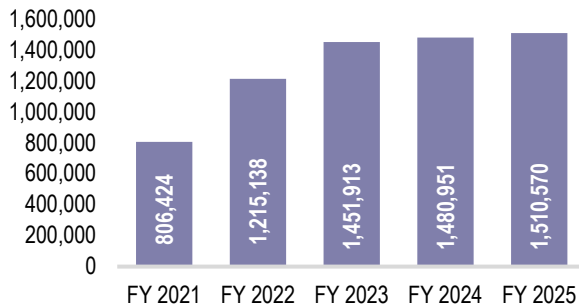
#### Reasons for Change:

**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔



## Library Services

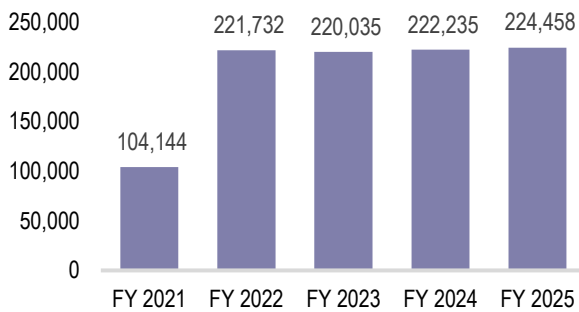
### Key Measures



**Objective:** Increase the number of library facilities visits by 2 percent each year.

**Measure:** Number of visits to library facilities.

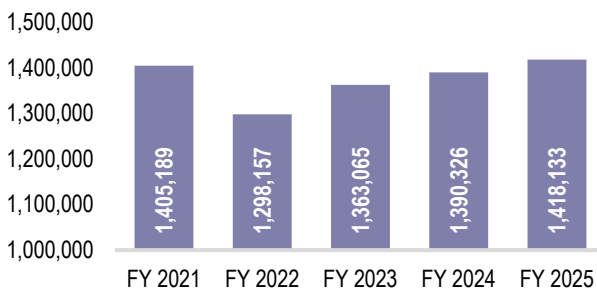
*The FY 2021 and FY 2022 data are lower due to the pandemic’s impact. The additional library assistants approved for FY 2023 are providing modern customer service to these visitors.*



**Objective:** Increase Loudoun County Public Library wifi sessions.

**Measure:** Number of wifi sessions provided at Loudoun County Public Library branches.

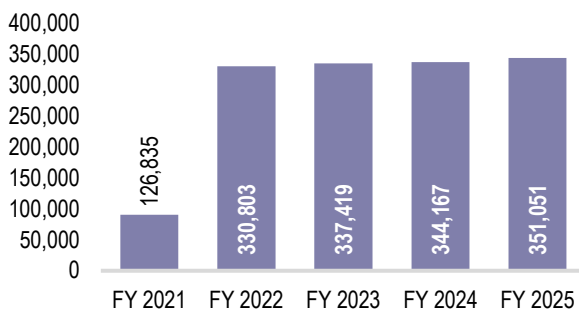
*The number of wifi sessions provided at Loudoun County Public Library branches increased in FY 2022. The additional Library assistants approved for FY 2023 are supporting the increasing technology needs of visitors.*



**Objective:** Increase the availability of electronic titles to meet patron demands.

**Measure:** Number of electronic titles downloaded/streamed.

*Library patrons’ significant demand for electronic titles will continue. Many patrons prefer the convenience of electronic library circulation items. The additional Library assistants approved for FY 2023 are equipped to handle these technology needs.*



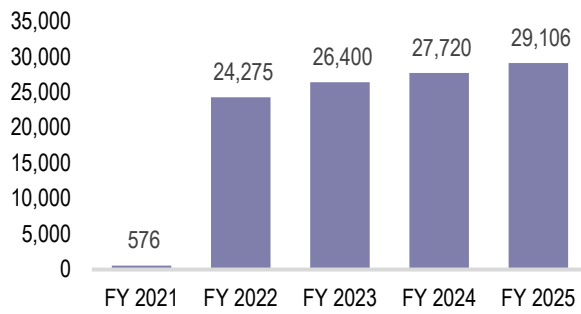
**Objective:** Increase program attendance for all ages.

**Measure:** Children, Teen, and Adult Program attendance

*The program attendance was significantly affected by the pandemic. In FY 2021, programming continued online when the in-person in-branch programming was suspended. The additional FY 2023 Library assistants are supporting demands for programming.*



## Library Services



**Objective:** Promote the use of the library and its resources to students throughout the County.

**Measure:** Number of students reached through public and private school visits.

*The number of students reached started to increase in FY 2022 with the return to more in person classes. The additional FY 2023 Library assistants are supporting this effort.*



## Library Services

### Department Programs

#### Department Financial and FTE Summary by Program<sup>1</sup>

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Support Services	\$4,330,867	\$4,578,612	\$5,181,264	\$5,260,941	\$5,364,013
Public Services	13,345,263	14,112,443	18,000,504	18,223,570	18,751,480
Administration	1,490,222	1,468,323	1,380,712	1,337,848	1,370,028
<b>Total – Expenditures</b>	<b>\$19,166,353</b>	<b>\$20,159,378</b>	<b>\$24,562,480</b>	<b>\$24,822,359</b>	<b>\$25,485,521</b>
<b>Revenues</b>					
Support Services	\$265,009	\$287,366	\$278,930	\$316,144	\$316,144
Public Services	33,651	177,927	239,836	237,162	237,162
Administration	10,551	37,335	0	0	0
<b>Total - Revenues</b>	<b>\$309,211</b>	<b>\$502,628</b>	<b>\$518,766</b>	<b>\$553,306</b>	<b>\$553,306</b>
<b>Local Tax Funding</b>					
Support Services	\$4,065,858	\$4,291,246	\$4,902,334	\$4,944,797	\$5,047,869
Public Services	13,311,612	13,934,516	17,760,668	17,986,408	18,514,318
Administration	1,479,671	1,430,988	1,380,712	1,337,848	1,370,028
<b>Total – Local Tax Funding</b>	<b>\$18,857,142</b>	<b>\$19,656,750</b>	<b>\$24,043,714</b>	<b>\$24,269,053</b>	<b>\$24,932,215</b>
<b>FTE</b>					
Support Services	21.00	21.00	21.00	21.00	21.00
Public Services <sup>2</sup>	197.06	197.06	197.06	196.81	196.81
Administration	5.00	5.00	6.00	6.00	6.00
<b>Total – FTE<sup>2</sup></b>	<b>223.06</b>	<b>223.06</b>	<b>224.06</b>	<b>223.81</b>	<b>223.81</b>

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