Library Services

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.

Library Services' Programs

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 Library Capital Improvement Program for Library Services.

Budget Analysis

Department Financial and FTE Summary[1]

|	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	$12,458,373	$14,488,947	$16,997,187	$17,934,945	$18,472,993
Operating and Maintenance	3,373,544	3,885,324	4,023,348	4,047,365	4,087,839
Capital Outlay	0	29,154	0	0	0
Total – Expenditures	**$15,831,917**	**$18,403,425**	**$21,020,535**	**$21,982,310**	**$22,560,832**
Revenues					
Fines and Forfeitures[2]	$286,230	$254,755	$315,000	$0	$0
Use of Money and Property	50,679	57,244	54,082	54,082	54,082
Charges for Services[3]	43,707	192,537	298,975	244,963	244,963
Miscellaneous Revenue	992	111	0	0	0
Intergovernmental – Commonwealth	210,912	212,957	218,451	225,256	225,256
Intergovernmental – Federal	690	0	0	0	0
Total – Revenues	**$593,210**	**$717,603**	**$886,508**	**$524,301**	**$524,301**
Local Tax Funding	**$15,238,707**	**$17,685,822**	**$20,134,027**	**$21,458,009**	**$22,036,531**
FTE	**215.47**	**219.06**	**219.06**	**223.06**	**223.06**

[1] Sums may not equal due to rounding.

[2] 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.

[3] The passport program's budgeted revenue for the FY 2021 budget was lowered to reflect the actual revenue collected for the processing of passport applications and passport photos at the Rust library branch. The actual number of passport applications processed has been less than initial estimates.

Library Services

## Revenue and Expenditure History
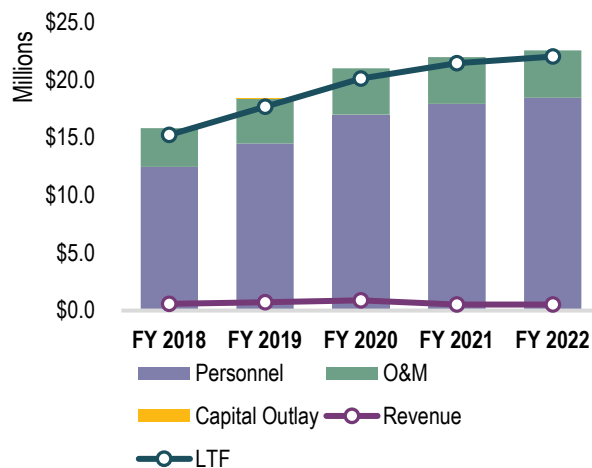
Revenue/Local Tax Funding

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. Effective August 30, 2019, the Department no longer assessed or collected overdue fines on library circulation items, as directed by the Library Board of Trustees and approved by the Board of Supervisors. The Department lowered the budget for passport program's revenues to better align the budget with the actuals.

Expenditure

The majority of the Department of Library Services' expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3

percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019 and 4.00 FTE included in the FY 2021 Proposed Budget.

Staffing/FTE History
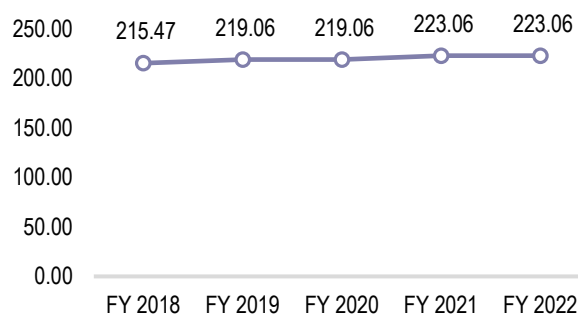
FY 2018: Increase consisted of: 33.56 FTE Brambleton Library staff (46 full-time and part-time positions), 1.00 FTE administrative assistant, 1.06 FTE two part-time Teen Services Program positions.

FY 2019: 1.53 FTE Teen Services Program's full-time librarian assistant manager and part-time library assistant;, 2.06 FTE one full-time library assistant and two part-time library assistants for the Passport Application Processing Program.

Significant changes in the Department's revenues are reflected in the FY 2021 budget. Effective August 30, 2019, the Department no longer assessed or collected overdue fines on library circulation items, as directed by the Library Board of Trustees, and approved by the Board of Supervisors at its May 23, 2019 meeting. Eliminating overdue fines has made the library system more accessible to the community. With the elimination of overdue fines, patrons, who had their library accounts blocked due to an overdue fine balance of $10 or more, had their fine balance erased and the block on their account removed, allowing them to again checkout library materials. Beginning with the FY 2021 budget, no overdue fines are budgeted, resulting in increased local tax funding.

The Department's FY 2021 revenues for Rust Library serving as a passport acceptance facility, which include the passport application processing fee and the passport photo revenues, were reduced by $47,910 and $6,102, respectively, to better align with the actual revenue collections. The Department has determined that the number of patrons who use the Rust Library to obtain a first-time passport is lower than initially projected. There are other places to apply for a passport, including select post offices throughout the County, as well as the U.S. Passport Agency in Washington, D.C. Passport

renewal is not available at Rust Library or other acceptance facilities and can only be completed through the mail or at a Passport Agency office.

The Department's FY 2021 expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department's expenditures. Personnel costs have risen primarily due to a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019. In addition, the FY 2021 Proposed Budget includes 4.00 FTE, which increases personnel costs. The Department's FY 2021 operating and maintenance expenditures are slightly higher than FY 2020 due to increased central services and other operating supplies expenditures.

The Loudoun County Public Library has experienced significant expansion in recent years, with the opening of the Gum Spring Library branch, Brambleton Library branch, and the expanded and relocated Sterling Library branch. With the growth of the library branches and in the number of branch staff for the new facilities, there has been little corresponding growth in the number of internal support resources, which provide system-wide oversight, coordination, training and supervision. For FY 2021, the Department needs additional system-wide internal support resources in the areas of programming and technology services.

Since 2011, Loudoun County Public Library has experienced significant growth, adding three branches and expanding two additional locations. The overall square footage of the library branches has increased 68.9 percent, from 129,840 to 219,260. Electronic circulation of items has grown by over 200 percent. The number of library programs has increased by 123 percent, from 4,612 to 10,289, and program attendance has grown 152 percent to over 370,000 attendees. The number of library staff has increased by 56.4 percent, with an additional 78 FTE. The number of support staff has not kept pace with this growth, only increasing by 10 percent (3.00 FTE) during the same period. Therefore two additional positions are now needed.

The Department's requests include two program coordinators (2.00 FTE) and two system analysts (2.00 FTE) focusing on the thematic area of Internal Support.

Internal Support/ Programming

The FY 2021 Proposed Budget includes two program coordinators (2.00 FTE) to provide internal support for the Department. This will provide the Department with the resources to keep pace with the increased number of program offerings and program attendance. These positions will provide central coordination and oversight of branch programming, ensuring a standardized patron experience across all branches. They will also provide for more of the following: community needs assessments, consistent program development and marketing across branches, program guidance and training of new programming staff, ongoing maintenance and updates of written programming standards, promotion of programs to targeted audiences, and coordination with community partners.

Internal Support/ Technology

In addition, the FY 2021 Proposed Budget for Library Services includes two systems analysts (2.00 FTE) which will allow the Department to meet the technological demands that come with the rapid growth of the LCPL. Not only has the number of programs and attendance increased, but electronic circulation of items has grown by over 200 percent since 2011. Due to the Department's heavy reliance on various technology, these positions are vital to maintain current services levels for patrons. These positions will allow for maintenance of response time for staff and customer issues, efficient implementation of large projects, and support to the integrated library system (ILS). These positions will provide support for library hardware, software and ILS issues (not supported by the Department of Information Technology); database maintenance; management of equipment inventory; installation and troubleshooting of library software and equipment; website support and development; and management and oversight of the Integrated Library System (ILS), which provides the technical infrastructure necessary for the majority of library operations. These positions will allow the department to meet the

Library Services

technological and infrastructure demands that come with growth; including faster response time to staff and customer issues, ability to implement large projects more efficiently, and to provide support for the ILS.

Percent Change from Adopted FY 2020 to Proposed FY 2021
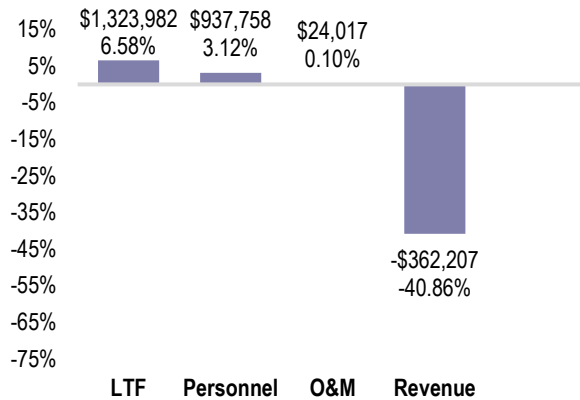
Reasons for Change:
Personnel: ↑ 4.00 FTE, general pay changes and the two program coordinators and two systems analysts added **|| O&M:** ↑ Increased internal services and other operating expenditures.
Revenue: ↓ Elimination of overdue fines and adjustment to passport application fee and passport photo revenues.

Percent Change from Proposed FY 2021 to Projected FY 2022
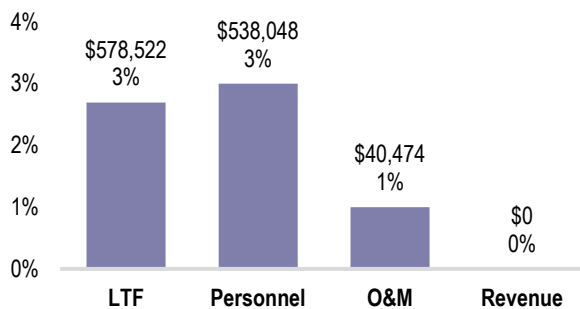
Reasons for Change:
Personnel: ↑ 3 percent **|| O&M:** ↑ 1 percent **|| Revenue:** ↔

FY 2021 Proposed Resource Requests[1]

Priority 1: Systemwide Support Staff for the Programming Division

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
$191,319	$21,402	$7,500	$0	$0	$220,221	2.00

Details	Overview
Service Level: Current Service Level Request **Mandates:** Not Mandated **PM Highlight:** Program Attendance **Program:** Public Services **Positions:** Program Coordinators **Theme:** Internal Support **One-time Costs:** $18,980 **Recurring Costs:** $201,241	• Since 2011, LCPL has experienced significant growth, adding three branches and expanding two additional locations. The overall square footage of the library branches has increased 68.9%, from 129,840 to 219,260. Electronic circulation of items has grown by over 200%. The number of library programs has increased by 123%, from 4,612 to 10,289, and program attendance has grown 152% to over 370,000 attendees. The number of library staff has increased by 56.4%, with an additional 78 FTE. The number of the support staff has not kept pace with this growth, only increasing by 10% (3 FTE) during the same time period. Therefore two additional positions are now needed. • These two positions will assist in the development, oversight, and support of library programs. The Division directs programming that runs countywide up to 11 hours per day, seven days per week, and works to ensure that these offerings meet quality standards and community demands. • These positions, along with the existing two Program Coordinators, will provide central coordination and oversight of branch programming, ensuring a standardized patron experience across all branches. • The additional resources will provide for community needs assessments, consistent program development and marketing across branches, program guidance and training of new programming staff, ongoing maintenance and updates of written programming standards, promotion of programs to targeted audiences, and coordination with community partners.

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[1] The request presented displays total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

Library Services

Priority 2: Systemwide Support Staff for the Technology Division

Personnel: $216,774	O&M: $21,402	Capital: $2,500	Reallocation: $0	Revenue: $0	LTF: $240,676	FTE: 2.00

Details		Overview
Service Level:	Current Service Level Request	• Since the number of support staff has not kept pace with the growth, the FY 2021 budget includes the resource request for two systems analysts. Due to the increasing reliance on technology and the rapid growth of the LCPL and the number of library patrons using technology, two systems analysts are necessary to maintain current service levels.
Mandates:	Not Mandated	
PM Highlight:	Number of Support Tickets	
Program:	Technology Services	• These two systems analysts will write technical documentation; provide tier one support for library hardware, software and the ILS issues (not supported by the Department of Information Technology); maintain databases; manage equipment inventory; perform installation and troubleshooting of library software and equipment; support website and development; and manage ILS supplies.
Positions:	Systems Analysts	
Theme:	Technology	• Adding two additional positions will allow the department to meet the technological demands that come with growth; including maintaining response times to staff and customer issues, implementing large projects efficiently, and providing support for the ILS. To meet compliance with County policy, library services will be implementing a point of sale and print management solution across all branches. The new service will provide new software and hardware that will require ongoing support to keep systems operational.
One-time Costs:	$13,980	
Recurring Costs:	$226,696	

Department Total

| Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
$408,093	$42,804	$10,000	$0	$0	$460,897	4.00

Library Services

Key Measures[1]
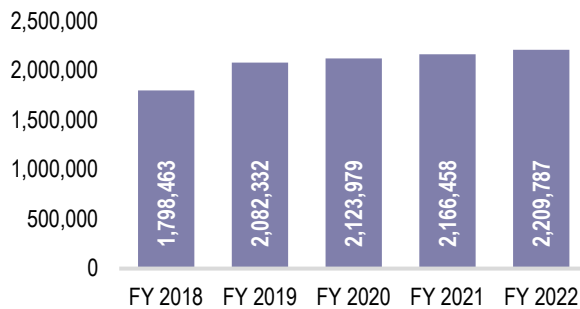
Objective: Increase the number of library facilities visits by 2 percent each year.

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

In FY 2019, the Brambleton Library branch opened, increasing the number of visits to library facilities. The two program coordinator positions will allow for the continued support of these visitors.
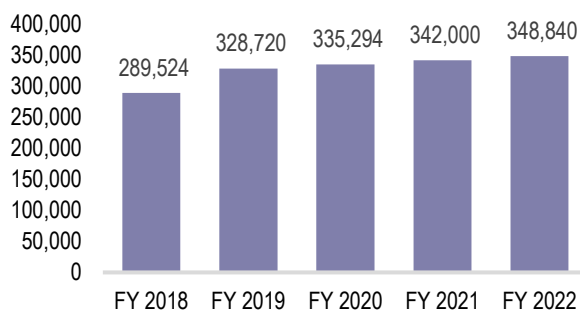
Objective: Increase Loudoun County Public Library online catalog searches by 2 percent each year.

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

The number of wifi sessions provided at Loudoun County Public Library branches will continue to increase, necessitating the two systems analysts included in the Proposed Budget.
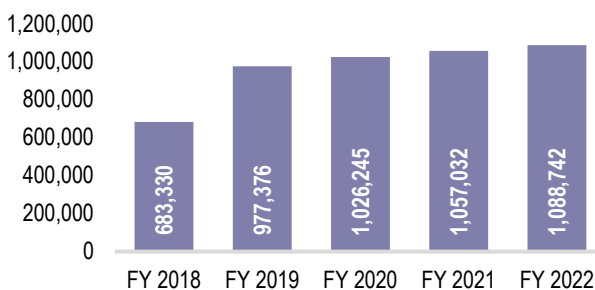
Objective: Increase the availability of electronic titles to meet patron demands.

Measure: Number of electronic titles downloaded/streamed.

Library patrons' significant demand for electronic titles will continue, requiring the addition of the two systems analysts.
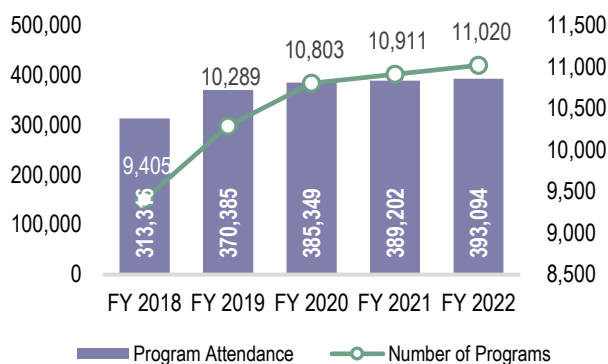
Objective: Increase the number of programs for all ages.

**Measure:** Program attendance and the number of programs.

The number of library programs and program attendance will continue to increase. The two program coordinators included in the budget will allow for the current service levels provided for programs to be maintained.

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[1] For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.

Library Services
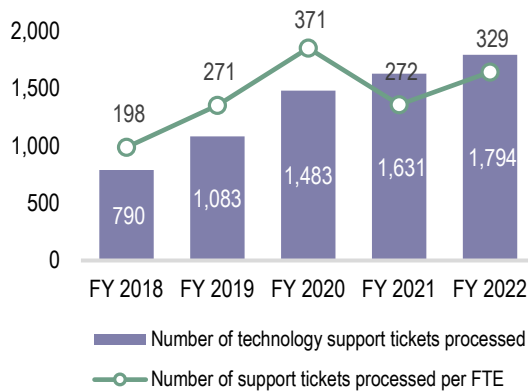
Objective: Reduce the number of support tickets per FTE

Measure: Number of technology support tickets processed and tickets processed per FTE.

The number of support tickets processed for technology requests for the library branches is on an increasing trend. Two additional technology positions will allow a decrease in the number of support tickets per FTE. These positions will allow for these tickets to continue to be addressed in a timely manner.

Department Programs

Department Financial and FTE Summary by Program[1]

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Support Services	$4,046,955	$4,248,645	$4,634,443	$4,872,513	$4,965,100
Public Services	10,632,397	12,957,271	15,306,293	16,017,771	16,477,850
Administration	1,152,565	1,197,510	1,079,800	1,092,026	1,117,882
Total – Expenditures	**$15,831,917**	**$18,403,425**	**$21,020,535**	**$21,982,310**	**$22,560,832**
Revenues					
Support Services	$420,123	$414,799	$445,646	$262,451	$262,451
Public Services	173,087	302,804	440,862	261,850	261,850
Total – Revenues	**$593,210**	**$717,603**	**$886,508**	**$524,301**	**$524,301**
Local Tax Funding					
Support Services	$3,626,832	$3,833,846	$4,188,797	$4,610,062	$4,702,649
Public Services	10,459,311	12,654,467	14,865,431	15,755,921	16,216,000
Administration	1,152,565	1,197,510	1,079,800	1,092,026	1,117,882
Total – Local Tax Funding	**$15,238,707**	**$17,685,822**	**$20,134,027**	**$21,458,009**	**$22,036,531**
FTE					
Support Services	17.00	19.00	19.00	21.00	21.00
Public Services	192.47	195.06	195.06	197.06	197.06
Administration	6.00	5.00	5.00	5.00	5.00
Total – FTE	**215.47**	**219.06**	**219.06**	**223.06**	**223.06**

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[1] Sums may not equal due to rounding.