



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.

**Library Services****Budget Analysis****Department Financial and FTE Summary¹**

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$14,488,947	\$15,911,124	\$18,307,892	\$18,507,853	\$19,063,089
Operating and Maintenance	3,885,324	3,420,757	4,047,363	4,046,034	4,086,494
Capital Outlay	29,154	48,329	0	0	0
Other Uses of Funds ²	2,798	20,000	0	0	0
Total – Expenditures	\$18,406,224	\$19,400,210	\$22,355,255	\$22,553,887	\$23,149,583
Revenues					
Fines and Forfeitures ³	\$254,755	\$31,459	\$0	\$0	\$0
Use of Money and Property	57,244	46,770	54,082	44,708	44,708
Charges for Services ⁴	192,537	171,107	244,963	225,323	225,323
Miscellaneous Revenue	111	5,755	0	0	0
Recovered Costs	0	8,778	0	0	0
Intergovernmental - Commonwealth	212,957	226,919	225,256	234,682	234,682
Intergovernmental - Federal	0	340	0	0	0
Total - Revenues	\$717,603	\$491,129	\$524,301	\$504,713	\$504,713
Local Tax Funding	\$17,688,621	\$18,909,081	\$21,830,954	\$22,049,174	\$22,644,870
FTE	219.06	219.06	223.06	223.06	223.06

¹ Sums may not equal due to rounding.

² The Other Uses of Funds is for the transfer to the Legal Resource Center Fund.

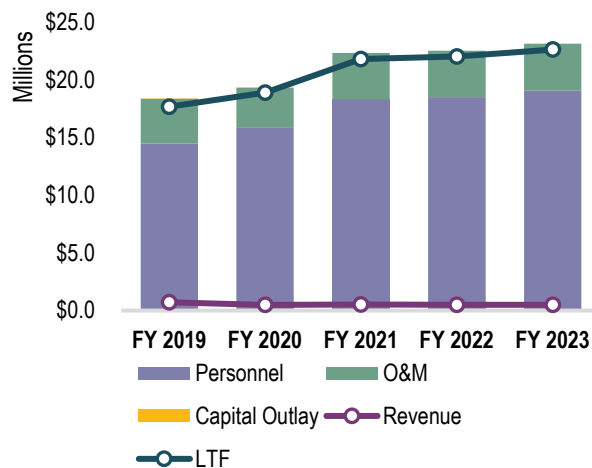
³ Library Services eliminated the assessment and collection of overdue fines on circulation items for the Loudoun County Public Library in August 2019. All overdue fine unpaid balances for library patrons were eliminated then.

⁴ The passport program's budgeted revenue for the FY 2022 budget was lowered to reflect the actual revenue collected for the processing of passport applications and passport photos at the Rust library branch. The pandemic has had a significant negative impact on international travel and on the demand for passports.



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Revenue and Expenditure History



Revenue/Local Tax Funding

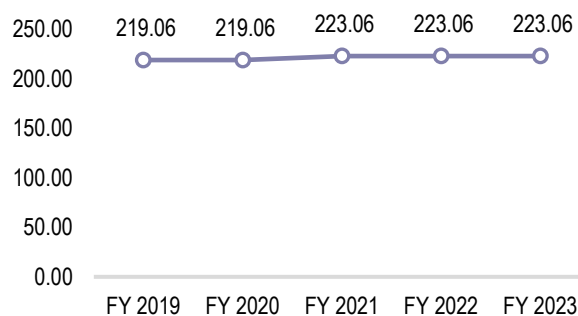
As shown, the Library Services Department is primarily funded by local tax funding (over 97 percent). Program-generated revenues consist of charges for services and state aid. Effective August 30, 2019, the Department no longer assesses or collects overdue fines on library circulation items, as directed 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 and to reflect the impact of the pandemic.

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, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



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.

FY 2021¹: 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.

The Department's FY 2022 revenue is lower due to the pandemic's impact. The Rust Library's passport application processing program was suspended from March 2020 to January 2021 due to the drop in the demand for passports due to the pandemic's international travel bans and the U.S. State Department's temporary delay in providing training to the Department's passport program staff. The Department reinstated the program in January 2021. The demand for passports will increase as international travel bans are eliminated, international travel increases, and the pandemic ends.

The Department's FY 2022 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

¹ Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. Please see the Executive Summary - Summary of Resource Requests section for a detailed discussion of the frozen resources.



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Board in November 2019 and the 3.5 percent market-based increase and the additional four positions (4.00 FTE) approved. The Department's FY 2022 operating and maintenance expenditures are slightly lower due to decreased 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 received additional system-wide internal support resources in the areas of programming and technology services, including two program coordinators (2.00 FTE) and two system analysts (2.00 FTE) focusing on the thematic area of Internal Support.

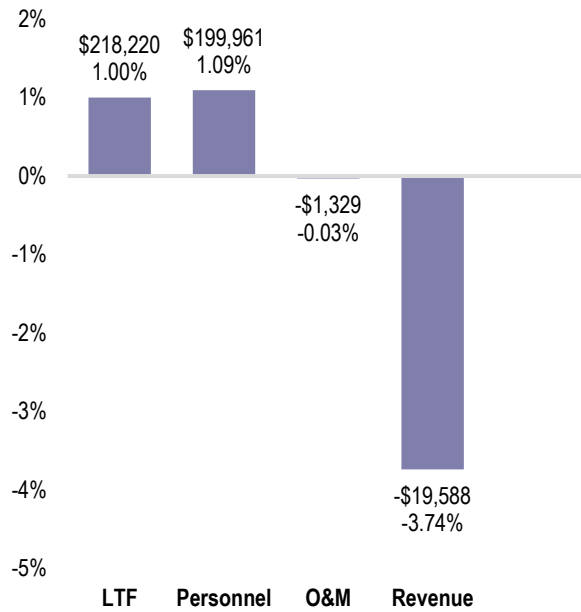
The FY 2021 Adopted Budget included a total of 223.06 FTE, which included two programming coordinators for system wide support (2.00 FTE) for the Programming Division and two systems analysts for system wide support (2.00 FTE) for the Technology Division approved for FY 2021. Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. The Board unfroze the two Programming Division positions with the initial release of frozen expenditures and positions on December 15, 2020. These positions will ensure a standardized patron experience across all branches through centralized coordination and oversight of branch programming. They will also assist in 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.

The two Technology Division positions will remain frozen until further Board action or until the start of FY 2022. 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 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.



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Percent Change from Adopted FY 2021 to Proposed FY 2022

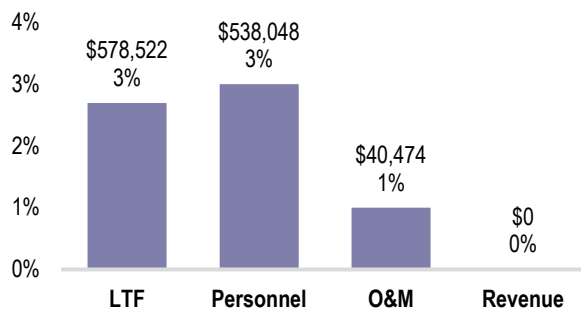


Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↓ Decreased internal services expenditures.

Revenue: ↓ decreased revenues due to the pandemic's impact.

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

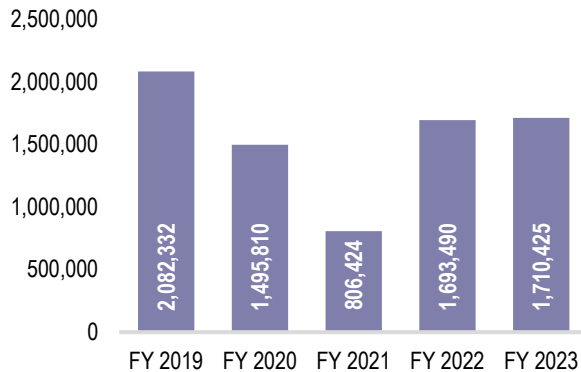
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

Revenue: ↔



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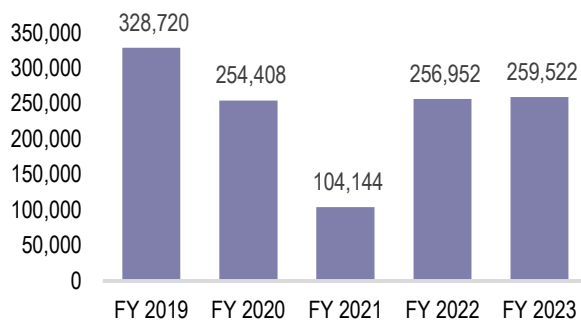
Key Measures



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

Measure: Number of visits to library facilities.

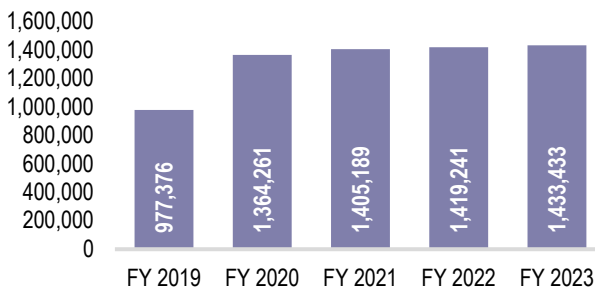
In FY 2019, the Brambleton Library branch opened, increasing the number of visits to library facilities. The FY 2021 data are lower due to the pandemic's impact.



Objective: Increase Loudoun County Public Library wifi sessions 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 increase in FY 2022, following the pandemic in FY 2021.



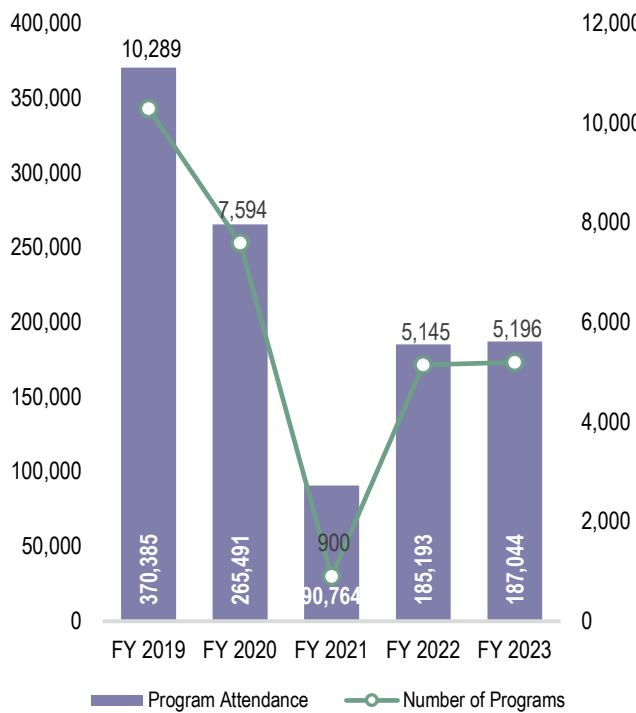
Objective: Increase the availability of electronic titles to meet patron demands.

Measure: Number of electronic titles downloaded/streamed.

Library patrons' significant demand for electronic titles will continue, requiring the addition of the two systems analysts, which are currently frozen, but may be released for recruitment later in FY 2021. If not released in FY 2021, they will be available for recruitment in FY 2022.



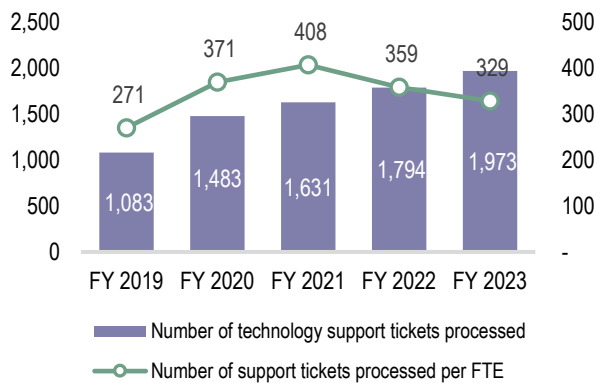
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Objective: Increase the number of programs for all ages.

Measure: Program attendance (in hundreds) and the number of programs.

The number of library programs and program attendance were significantly affected by the pandemic. In FY 2021, programming continued online when the in-person in-branch programming was suspended.



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. Filling the 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.

**Library Services****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Support Services	\$4,248,645	\$4,337,714	\$4,917,229	\$4,965,631	\$5,060,822
Public Services	12,960,069	13,660,857	16,329,068	16,403,651	16,876,770
Administration	1,197,510	1,401,639	1,108,958	1,184,605	1,211,991
Total - Expenditures	\$18,406,224	\$19,400,210	\$22,355,255	\$22,553,887	\$23,149,583
Revenues					
Support Services	\$414,799	\$275,679	\$262,451	\$264,877	\$264,877
Public Services	302,804	206,672	261,850	239,836	239,836
Administration	0	8,778	0	0	0
Total - Revenues	\$717,603	\$491,129	\$524,301	\$504,713	\$504,713
Local Tax Funding					
Support Services	\$3,833,846	\$4,062,035	\$4,654,778	\$4,700,754	\$4,795,945
Public Services	12,657,265	13,454,185	16,067,218	16,163,815	16,636,934
Administration	1,197,510	1,392,861	1,108,958	1,184,605	1,211,991
Total – Local Tax Funding	\$17,688,621	\$18,909,081	\$21,830,954	\$22,049,174	\$22,644,870
FTE					
Support Services	19.00	19.00	21.00	21.00	21.00
Public Services	195.06	195.06	197.06	197.06	197.06
Administration	5.00	5.00	5.00	5.00	5.00
Total - FTE	219.06	219.06	223.06	223.06	223.06

¹ Sums may not equal due to rounding.