

# LIBRARY

## Description

Henrico County Public Library’s (HCPL) mission is to promote reading and lifelong learning, connect people with the information they need, and enrich community life. HCPL accomplishes this by delivering excellent library service and providing access to a varied collection of materials. The library serves the County’s diverse community by assisting customers in finding the information they seek using a variety of formats. This service is available through the traditional customer visits to any of the 11 library facilities as well as the expanding “virtual branch” available online 24/7 that provides the community with expanding e-services.

To accommodate the community’s changing needs, Henrico libraries are home to 429 public computer workstations, including 35 public laptops and minibooks that are available for checkout at the desk to use in the library. Color and black and white printers, scanners, and Wi-Fi access are all available as well.

## Objectives

- HCPL customers will be offered a responsive and relevant collection that is available in a timely manner.

- The Library System will offer services and programs that reach out to Henrico County’s changing population in ways that respond to their unique and diverse needs.
- To provide customers with a positive experience that meets their needs and expectations and that enriches community life.
- To supply citizens with information related to services provided by community agencies and organizations.
- All libraries will be welcoming and engaging places that provide maximum accessibility and an array of spaces to meet the community’s growing needs.

## Budget Highlights

The Department’s approved budget for FY2015-16 totals \$17,067,727, representing an increase of \$1,992,251 or 13.2 percent from the previous approved budget. The overall increase in the FY2015-16 approved budget is primarily due to the budgeting of \$1,722,136 for ongoing costs of Libbie

## Annual Fiscal Plan

<u>Description</u>	<u>FY14 Actual</u>	<u>FY15 Original</u>	<u>FY16 Approved</u>	<u>Change 15 to 16</u>
Personnel	\$ 10,261,392	\$ 11,167,931	\$ 12,799,757	14.6%
Operation	3,507,245	3,862,545	4,082,970	5.7%
Capital	71,994	45,000	185,000	311.1%
Total	<u>\$ 13,840,631</u>	<u>\$ 15,075,476</u>	<u>\$ 17,067,727</u>	<u>13.2%</u>
Personnel Complement	161	171 *	198 **	27

\*Ten positions added in the FY2014-15 budget to staff the new Libbie Mill and Varina Area Libraries.

\*\*Eleven full-time positions and thirty-two part-time positions added in FY2015-16 budget to staff the new Libbie Mill and Varina Area Libraries.

Library (cont'd)

Performance Measures

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Change 15 to 16</u>
<b>Workload Measures</b>				
Annual Circulation of Materials	3,939,488	3,959,185	4,003,065	43,880
Customer Visits	2,032,388	2,052,712	2,093,766	41,054
Program Attendance - Children	48,052	48,533	49,503	970
Program Attendance - Teen/Young Adult	3,465	3,465	3,500	35
Program Attendance - Adult	5,090	4,836	4,836	0
Number of Programs	2,465	2,391	2,391	0
Number of Holds Requested by Customers	438,131	424,987	424,987	0
Number of Holds Filled - Inside Library	223,239	216,542	216,542	0
Number of Holds Filled - Drive Up Window	50,513	50,513	51,018	505
Number of Library Cards Issued	19,249	19,441	19,830	389
Number of Classes Taught	270	270	273	3
Total Class Attendance	1,549	1,549	1,564	15
Number of Volumes Added	109,655	164,483	166,127	1,644
Outside Use of Meeting Rooms	100,048	102,549	105,626	3,077
Outside Use of Study Rooms	37,428	38,551	40,478	1,927
Outreach Programming Attendance	33,639	33,639	33,639	0
Total Number of Library Members	245,185	247,637	252,590	4,953
<b>Efficiency Measures</b>				
Number of Self-Service Check-Out Transactions	1,537,850	1,553,229	1,568,761	15,532
Number of Self-Service Check-In Transactions	142,622	1,434,828	1,449,177	14,349
Number of Library Catalog Visits	870,032	878,732	883,126	4,394
Number of Library Web Site Visits	2,544,383	2,595,271	2,647,176	51,905
<b>Effectiveness Measures</b>				
Reference Questions Answered	816,894	825,063	833,314	8,251
Public Workstations:				
Number of Customers Using	180,154	181,956	181,956	0
Number of Sessions by Customers Using	464,190	464,190	468,832	4,642
Number of Public WiFi Connections by Customers	947,864	995,257	1,094,783	99,526
Number of Titles in Collection	338,485	450,185	373,654	(76,531)
Number of Volumes in Collection	903,125	1,047,625	942,863	(104,762)
Number of Electronic Databases Available*	29	19	17	(2)
Number of Volunteer Hours Used	9,879	9,978	10,078	100

\*Includes 3 Find It VA databases from the State

Mill and Varina Area Libraries. The funding for the two new libraries will be furnished entirely with reserves from the sinking fund in the first year. The total amount added for Libbie Mill and Varina Area Library includes \$1,496,711 for the personnel costs

associated with 11 new full-time positions and 32 new part-time positions (16 full-time equivalents), the annualization of the cost of ten positions funded for a partial year in FY2014-15 as well as \$225,425 for ongoing operating and capital expenses.

## *Library (cont'd)*

The capital component of HCPL's FY2015-16 approved budget includes \$135,000 for a new Library Maintenance Plan. Funding for the Library Maintenance Plan will provide HCPL with the ability to refurbish high traffic public areas throughout the Library system as needed.

The remainder of the budgetary increase in FY2015-16, equal to \$135,115, is entirely due to increases in the personnel complement which is primarily driven by the annualization of the raise provided in FY2014-15 as well as the partial year impact of a 2.0 percent raise in FY2015-16.

### **Departmental Highlights**

#### **National and Local Awards**

Henrico County Public Library was honored again to have been recognized with national and state awards. HCPL was awarded two National Association of Counties (NACo) Achievement Awards and two Virginia Association of Counties (VACo) Achievement Awards. These awards were given for the transition from the Bookmobile to Mobile Library Service and for the ESL Conversation Café. HCPL also received an award from the Virginia Public Library Director's Association (VPLDA) in the category of Outstanding Website.

In addition, Henrico's Library System was designated as one of America's Star Libraries by the Library Journal, the library field's leading professional publication, which gave HCPL 4 stars. This reinforces Henrico's place among the best library systems in the nation.

#### **Fairfield Area Library and Sandston Branch Library Refresh**

Fairfield and Sandston Libraries are currently undergoing a refresh to provide spaces that are updated, more comfortable and equipped to better serve patrons. The Fairfield Library has removed some shelving to make room for more public seating and study tables. Lighting, carpet and paint will also be refreshed at both Fairfield and Sandston Library.

#### **Digital Media Lab (DML) at the Twin Hickory Library**

The Digital Media Lab at the Twin Hickory Library was opened to the public on September 4, 2014. Patrons can book a two-hour reservation with

Evanced to use the podcasting, scanning or video station and equipment, as well as submit a file to be printed on the 3D printer. This pilot project offers resources to help the community create and learn while experimenting with technology that they may not have had access to otherwise.

#### **All Henrico Reads**

All Henrico Reads in 2014 with Lee Smith brought the Henrico Community together through discussion and culminated in the April 2 author event at Glen Allen High School. During the morning session Ms. Smith urged more than 500 students to tell their stories now and not to wait until they "grow up." Live streaming to all schools allowed even more students to benefit from her visit. It was an inspiring and motivating talk that was reinforced by the many students who eagerly asked questions during the questions and answers portion.

#### **Summer Reading Club**

Henrico County Public Library celebrated its 2014 Summer Reading Club (SRC) with over 10,000 children, teens, and adults registered. Of those, children's registrations accounted for more than half of the total. The finisher rate (5 books read for adults and teens, and 10 books or hours read for children) held steady at about 50% or 5,119 total, which is in line with other library systems.

#### **Science, Technology, Engineering, Arts, and Mathematics (STEAM) at the Library**

STEAM activities are offered all year long at the Library to complement Henrico County Public Schools STEAM curriculum and to get patrons, from preschool age to teens, excited by science, engineering and math. The Summer Reading Club STEAM theme, "Fizz, Boom, Read!" provided many opportunities for fun and education programs based around robotics, electronics, science and Lego. Library patrons of all ages explored making robots, performed science experiments, took apart small appliances, investigated rocket propulsion, created Lego masterpieces, and enjoyed a host of other science and technology activities at all HCPL locations.

#### **WiFi Continues to be Popular**

The Library's WiFi continues to be an extremely valuable and popular service for the community.

### *Library (cont'd)*

Library members can come in with their laptops, tablets or phones and use the library network to access email and the Internet, many of whom are using this service to look for and apply for jobs using many of the public library's online resources. There have been over 947,852 WiFi connections in 2014, a 54% increase since 2013, reflecting an enormous growth in the public's use of this service.

### **Online Communication and Social Media**

The Library continues to explore new ways of communicating with the community beyond traditional print media. In addition to the Library's website, HCPL is finding great success in social media outlets such as Twitter, Facebook, eNewsletters, and blogs. The public library continues to offer classes to members of the community who are new to these technologies. HCPL currently has 1,685 Facebook followers and 961 followers on Twitter with more and more subscribing each week. The online newsletter currently has nearly 3,000 subscribers.

### **E-Formats**

Library members are able to check out books, magazines, and audio books online and download them to their personal computers or other digital devices 24/7 from wherever they are. In FY14, HCPL patrons checked 362,896 eBooks, eAudiobooks, and eMagazines, a 93% increase from the year before. HCPL monitors publishing trends and circulation/use data to purchase the most stable formats and popular titles.

The Library of Virginia made Zinio digital magazine service available to public libraries in Virginia,

including Henrico in FY2013-14. Henrico County Public Library cardholders can read cover-to-cover, full digital editions of popular magazines, which are current and released at the same time as their print editions on a computer, Smartphone, or tablet. The service allows patrons to check out as many issues as they want, and keep them for as long as they like. There are no expiration dates. The most popular titles have included US Weekly, Newsweek, The Economist, Oprah, National Geographic, and Martha Stewart Living.

### **eBook Clinics & Consultations**

HCPL's eBook clinics and consultations give community members the opportunity to ask questions in an informal setting and learn more about eReaders, eBooks, and tablets. Matt Phillips, HCPL's Emerging Technologies Librarian, led thirteen eBooks workshops and consultations at various libraries in January and February 2014. His demonstrations included how to check out eBooks in both the Kindle and ePub formats and how to check out an audiobook. The participants were enthusiastic about learning how to use the library's collection.

### **Libbie Mill and Varina Area Libraries**

In spring 2014, Gulf Seaboard General Contractors, Inc. was awarded the contract to build the Libbie Mill Library and Kenbridge Construction, Co., Inc. was awarded the contract to build the Varina Area Library. Both projects broke ground summer 2014 — Varina in June and Libbie Mill in August. The Libbie Mill Library is projected to open November 2015 and the Varina Area Library is projected to open in March 2016.