

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 by providing access to not only print materials, but to technology as well. HCPL is responsive to the needs of a community that is focused on literacy and education.

The library serves the County’s diverse community by assisting customers in finding the information that they want or need, often using a variety of formats. This service is available not only through in-person visits to HCPL’s 11 library facilities, but also through the Library’s “virtual branch” available online 24/7 that provides the community with expanding e-services.

To accommodate these changing needs, Henrico libraries are home to 533 public computer workstations, including 28 public laptops 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 FY2016-17 totals \$18,291,338, representing an increase of \$1,223,611 or 7.2 percent from the previous approved budget. The overall increase in the FY2016-17 approved budget is primarily due to the addition of \$972,682 for ongoing costs of Libbie 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

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Approved	Change 16 to 17
Personnel	\$ 10,491,454	\$ 12,799,757	\$ 13,500,187	5.5%
Operation	3,518,517	4,082,970	4,601,151	12.7%
Capital	203,648	185,000	190,000	2.7%
Total	\$ 14,213,619	\$ 17,067,727	\$ 18,291,338	7.2%
 Personnel Complement	 171	 198 *	 206 **	 8

* 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.

** Six full-time positions and six part-time positions added in FY2016-17 budget to staff the new Varina Area Library. One position moved to Hold Complement in FY2015-16.

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Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Annual Circulation of Materials	3,936,061	3,938,153	3,994,454	56,301
Physical Items	3,391,494	3,289,749	3,191,057	(98,692)
Digital Items (Electronic Materials)	510,723	612,868	766,085	153,217
Online Database Visits (Electronic Collections)	33,844	35,536	37,313	1,777
Customer Visits	1,986,263	2,006,126	2,046,248	19,863
Program Attendance - Children	48,517	50,943	54,509	2,426
Program Attendance - Teen/Young Adult	4,085	4,085	4,208	-
Program Attendance - Adult	4,205	4,205	4,331	-
Number of Programs	2,386	2,505	2,681	119
Number of Holds Requested by Customers	481,984	515,723	562,138	33,739
Number of Holds - Picked Up Inside Library	213,335	213,335	217,602	-
Number of Holds - Picked Up at Drive Up Window	48,069	48,550	50,006	481
Number of Library Cards Issued	18,199	18,381	18,749	182
Number of Classes Taught	208	210	214	2
Total Class Attendance	1,272	1,285	1,310	13
Digital Media Lab Bookings	81	122	243	41
Digital Media Lab Attendance	578	723	1,084	145
Number of Copies Added	111,993	114,233	114,233	2,240
Outside Use of Meeting Rooms	67,891	71,286	76,988	3,395
Outside Use of Study Rooms	38,542	40,469	44,516	1,927
Outreach Programming Attendance	45,659	46,116	47,499	457
Total Number of Library Members	247,637	250,113	255,116	2,476
Efficiency Measures				
Number of Self-Service Check-Out Transactions	1,436,050	1,450,411	1,479,419	14,361
Number of Self-Service Check-In Transactions	1,366,036	1,407,017	1,449,228	40,981
Number of Library Catalog Visits	825,766	825,766	825,766	-
Number of Library Web Site Visits	2,975,771	3,035,286	3,095,992	59,515
Web Site Visits - Dashboard	2,781,076	2,836,698	2,893,431	55,622
Social Sites Visits - Dashboard	194,695	204,430	214,651	9,735
Effectiveness Measures				
Reference Questions Answered	840,031	856,832	882,537	16,801
Number of Customers Using Public Workstations	178,287	181,853	187,308	3,566
Number of Sessions by Customers Using Public Workstations	446,869	451,338	460,364	4,469
Number of Public WiFi Connections by Customers	1,535,457	1,627,584	1,725,239	92,127
Number of Titles in Collection	328,918	328,918	328,918	-
Number of Copies in Collection	839,037	839,037	839,037	-
Number of Electronic Databases Available*	66	66	66	-
Number of Volunteer Hours Used	8,969	9,059	9,149	90

* includes 35 databases provided by the Library of Virginia

total amount added for Libbie Mill and Varina Area Library includes \$449,501 for the personnel costs associated with 6 new full-time positions and 6 new part-time positions (9 full-time equivalents), as well as \$523,181 for ongoing operating and capital

expenses. The capital component of HCPL's FY2016-17 budget includes \$135,000 for a Library Maintenance Plan which was added in the FY2015-16 budget. Funding for the Library Maintenance Plan provides HCPL with the ability to refurbish high

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traffic public areas throughout the Library system as needed.

The remainder of the budgetary increase in FY2016-17, equal to \$250,929, is entirely due to increases in the personnel complement which is primarily driven by the 2.372 percent salary increase, the full-year impact of the 2.0 raise in FY2015-16 as well as rising health care costs. It is important to note that the budgeted amount for VRS is decreasing due to a change in the contribution rate.

Departmental Highlights

Libbie Mill Library Opened in October

Libbie Mill Library's outdoor grand opening ceremony occurred on October 29th at 6:00 p.m. Following the ribbon cutting over 2,000 guests came into the library. The event was a great success and members of the community were very complimentary of the new library. Libbie Mill Library officially opened its doors for business on Friday, October 30th at 9:00 a.m.

The building features 39,915 square feet of library space over two floors. The estimated total cost of the project is \$30.6 million, funded with the approval of Henrico voters by the County's 2005 bond referendum.

Fairfield Area Library and Sandston Branch Library Refresh

In January 2015, Fairfield Area Library was updated with new paint, carpet, lighting, ceiling tiles, furniture and sliding doors. Shelves were reconfigured to make the space more open and giving more floor space for seating and study tables. Sandston was also refreshed with new paint, carpeting and lighting to brighten up the interior which was completed in April.

National and Local Awards

The Library was awarded five National Association of Counties (NACo) Achievement Awards. HCPL was awarded for the following programs:

Jumpstart Your Summer Teen Volunteer Fair: Beginning in the spring of 2013, Mandy Arnold (Tuckahoe Area Library's Teen Librarian I), invited and hosted representatives from non-profit organizations for a Jumpstart Your Summer Teen Volunteer Fair to meet with teens to discuss

opportunities for volunteering. The Jumpstart Your Summer Teen Volunteer Fair was also awarded a Virginia Association of Counties (VACo) Achievement award and an Award for Outstanding Young Adult Program from the Virginia Public Library Directors Association (VPLDA).

Summer Reading Club Trophy Challenge: The Summer Reading Club Trophy Challenge is a contest between all of Henrico County's elementary schools hosted by HCPL since 2012.

Study Abroad: Beginning in August 2011, HCPL began a staff study abroad program which required all public service staff to work at another library within the system for a total of at least 24 hours or three days each year.

Teen Community Emergency Response Teams: HCPL, in partnership with the County of Henrico Division of Fire and Office of Emergency Management, offered teens a chance to become members of the Teen Community Emergency Response Team (Teen CERT).

Promoting Online Homework Help to Teens: In October 2012, HCPL launched two online services for library customers — Credo Homework Help and Literati. Both are products of the company, Credo Reference. Credo Homework Help includes help from a "live" teacher with math, reading, or writing for students in grades 3 through 12. Literati Public allows library customers to search the full-text of online versions of hundreds of reference books in all major subjects.

Digital Media Lab (DML) at the Twin Hickory and Libbie Mill Libraries

The Digital Media Lab at the Twin Hickory Library was open to the public for the first full year in 2015. Patrons have been booking a two-hour reservation to use the podcasting, scanning and/or video station and equipment, as well as submitting items to be printed on the 3D printer.

The Twin Hickory DML has been a successful pilot project and was helpful in planning the Libbie Mill Library's Digital Media Lab. These labs offer resources to help the community create and learn while experimenting with technology that they may not have had access to otherwise. Libraries have always promoted print literacy and as technology becomes more and more a part of everyday life, libraries are adding promotion of digital literacy to its

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mission. The DML and the access to the advanced technologies is another way HCPL can help bridge the digital divide.

All Henrico Reads

Held on April 1, All Henrico Reads 2015 with Tayari Jones was an outstanding success. The morning session saw about 200 students participate. Ms. Jones shared with students that if they work hard that they will be ready for opportunities as they arise. Ms. Jones returned to Glen Allen High School that evening and made a visit at the Friends of Henrico County Public Library's Annual Meeting in the school library. About 800 community members turned out for her evening performance that kept the audience laughing and thinking. Ms. Jones closed the evening out by signing books for a long line of fans.

Summer Reading Club

HCPL's Summer Reading Club theme for all ages this year was "Every Hero Has a Story." The Summer Reading Club officially ended on August 31st and prizes were drawn on September 1st. There were lots of diverse programs, from musical children's performer Bill Wellington to Local Heroes programs at all libraries with Henrico Police Officers and Firefighters to Summer Reading Finale parties at each library that were well attended this summer. By the last day of Summer Reading Club (August 31st), 9,994 people had signed up and of those 5,419 had reached their reading goal: 3,343 children, 946 teens, and 1,130 adults.

Digital Literacy for All Ages at the Library

HCPL provides access to new technology while also giving members of the community opportunities to learn how to use these technologies. In addition to the over 200 computer classes offered this year teaching Microsoft Word and other computer basics, Library staff has begun adding more advanced classes. This year HCPL continued to offer eBook workshops, digital photography workshops and social media classes to help people connect with family, friends and more using Twitter, Facebook, and Pinterest. New programs were added this year and were well attended such as programs like Minecraft Clubs for teens and tweens, 3D Printing Workshops, Introduction to Coding for teens and tweens, and ongoing Appy Hours for adults to share apps that they use on their phones and tablets.

WiFi Continues to be Popular

The Library's WiFi continues to be an extremely valuable and popular service for the community. 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 1,626,701 WiFi connections in 2015, a 70% increase since last year, 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 HCPL website, the Library 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 over 2,000 Facebook followers and 1,187 followers on Twitter with more and more subscribing each week. Flickr photos featured on each of the library's branch pages continue to attract a large number of visitors with 114,447 visitors in FY2014-15. Our online newsletter currently has nearly 3,000 subscribers.

eContent

Library members are able to check out books, audio books and magazines online and download them to their personal computers or other digital devices 24/7 from wherever they are. In FY2014-15, HCPL patrons checked 510,723 eBooks, eAudiobooks, and eMagazines, a 71% increase from the year before. HCPL monitors publishing trends and circulation/use data to purchase the most stable formats and popular titles.

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 10 eBooks workshops and several one-on-one consultations at libraries in January and February 2015. His demonstrations included how to check out eBooks in both the Kindle

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and ePub formats and how to check out an audiobook. The participants were enthusiastic about learning how to use the library's collection.

Looking to the Future

Henrico County Public Library sees exciting opportunities to meet the needs of the community in new ways, while continuing to provide its traditional services. HCPL's role is expanding to provide digital

as well as print literacy while also providing community collaboration space. But, as always the Library's top priority and strength continues to be the "personal touch" that library staff provides through exceptional customer service. Library staff are trained and ready to help members of the community whether they come to the library to check out a book, download a digital magazine, access WiFi, attend a story time, book a meeting room or simply find a quiet place to study.