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 System 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 e-services.

To accommodate these changing needs, Henrico libraries are home to 702 public use devices including 543 public computer workstations, 42 public use laptops, 102 iPads and 15 Chromebooks. 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 FY2017-18 totals $18,821,527, representing an increase of $530,189 or 2.9 percent from the previous approved budget. The budgetary increase is solely driven by an increase in the personnel component of $530,189 and reflects a 2.5 percent salary increase for FY2017-18 as well as rising health care expenditures. The operating and capital components of the budget comprise $4,791,151 of the total budget, and reflect

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Approved	Change 17 to 18
Personnel	$ 11,400,042	$ 13,500,187	$ 14,030,376	3.9%
Operation	3,652,703	4,601,151	4,601,151	0.0%
Capital	135,857	190,000	190,000	0.0%
Total	$ 15,188,602	$ 18,291,338	$ 18,821,527	2.9%
Personnel Complement	198 *	206 **	206	0

* 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 Libbie Mill and Varina Area Libraries. One position moved to Hold Complement in FY2015-16.

Performance Measures

	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Annual Circulation of Materials	4,050,251	4,143,468	4,225,546	82,078
Physical Items	3,433,963	3,468,303	3,485,644	17,341
Digital Items (Electronic Materials)	585,712	644,283	708,711	64,428
Online Database Visits (Electronic Collections)	30,576	30,882	31,191	309
Customer Visits	1,958,700	1,978,287	1,998,070	19,783
Program Attendance - Children	54,121	56,827	59,668	2,841
Program Attendance - Teen/Young Adult	4,066	4,188	4,188	-
Program Attendance - Adult	5,324	5,484	5,648	164
Number of Programs	2,825	2,966	3,115	149
Number of Holds Requested by Customers	523,298	549,463	576,936	27,473
Number of Holds - Picked Up Inside Library	223,123	227,585	227,585	-
Number of Holds - Picked Up at Drive Up Window	53,287	54,886	55,434	548
Number of Library Cards Issued	23,821	24,297	24,540	243
Number of Classes Taught	259	272	280	8
Total Class Attendance	1,884	1,978	2,038	60
Digital Media Lab Bookings	238	476	714	238
Digital Media Lab Attendance	974	1,461	1,826	365
Number of Copies Added	149,577	127,140	139,854	12,714
Outside Use of Meeting Rooms	69,891	75,482	79,256	3,774
Outside Use of Study Rooms	45,786	50,365	52,883	2,518
Outreach Programming Attendance	45,712	46,169	46,631	462
Total Number of Library Members	275,091	277,842	280,620	2,778
Efficiency Measures				
Number of Self-Service Check-Out Transactions	1,436,595	1,450,961	1,479,980	29,019
Number of Self-Service Check-In Transactions	1,477,312	1,521,631	1,567,280	45,649
Number of Library Catalog Visits	896,366	896,366	896,366	-
Number of Library Web Site Visits	3,420,567	3,591,595	3,771,175	179,580
Effectiveness Measures				
Reference Questions Answered	716,839	724,007	724,007	-
Number of Customers Using Public Workstations	143,294	146,160	149,083	2,923
Number of Sessions by Customers Using Public Workstations	473,537	478,272	483,055	4,783
Number of Public WiFi Connections by Customers	1,842,122	1,952,649	2,069,808	117,159
Number of Titles in Collection	329,139	329,139	332,430	3,291
Number of Copies in Collection	833,141	833,141	841,472	8,331
Number of Electronic Databases Available*	31	31	31	-
Number of Volunteer Hours Used	6,122	6,183	6,245	62

* Includes 3 Find It VA databases from the State

no increase over the prior fiscal year budget. The capital component of HCPL's FY2017-18 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 traffic public areas throughout the Library system as needed.

DEPARTMENTAL HIGHLIGHTS

Varina Area Library Opened June 1

The Varina Area Library officially opened its doors for business on Thrusday, June 2, 2016 at 9 am. The new Varina Area Library, located at 1875 New

Market Road, features expanded hours; a digital media lab with 3-D printers; a drive-up service window and book return; a large, separate teen area; a dedicated children's area; group collaboration spaces; a meeting room with updated technology; a quiet reading room; study rooms; more public use computers and devices; an updated collection; and a demonstration kitchen. Varina Area Library replaced the Varina Branch Library, which permanently closed its doors on Saturday, May 14, 2016.

Varina Area Library was designed by BCWH Architects of Richmond and Tappé Architects of Boston. Construction began in 2014. The estimated total cost of the project is $28.1 million, funded with the approval of Henrico voters by the County's 2005 bond referendum. Varina Area Library staff continue to give tours to awed patrons, even months after it opened.

All Henrico Reads

All Henrico Reads 2016 with Chitra Divakaruni, held on April 13, 2016 was an outstanding success. The morning session saw over 500 students participate on-site, with live streaming to all schools allowing many more to benefit from her visit. Dr. Divakaruni returned to Glen Allen High School that evening and made a visit at the Friends of the Henrico County Public Library's Annual Meeting in the school library. Well over 800 community members turned out for her evening performance. Dr. Divakaruni closed the evening out by signing books for a long line of fans. Survey responses from attendees were glowing.

Serving Seniors

Several libraries, including the Mobile Library, provided opportunities for seniors to learn tech skills in unintimidating environments. Library staff led eBook workshops at several senior centers to help residents access the Library eBooks which also allow the reader to make the text as large as necessary. The North Park Library has had great success with a recurring series of programs in which teen volunteers help seniors with any tech question they may have, from email to iPads. The program now has regulars who come to every session to build on their skills. Coaches receive a wide range of questions about technology such as iTunes, social media, texting, printing, scanning, and phone voicemail. The program has also given the coaches themselves an opportunity to develop from shy teens to poised and confident instructors.

Programs related to health and aging have also been very well attended this year. All libraries have provided programs on topics such as recognizing Alzheimer's, Medication Management, Heart Healthy Eating, Senior Fire and Fall Prevention as well as other topics. All programs were presented by experts in their fields.

STEAM Learning Opportunities

Henrico County Public Library continues to find ways to partner with and support Henrico County Public School curriculum, both through the Library collection and through programming. Tuckahoe and Twin Hickory Area Teen Librarians met with local middle school coding clubs to seek input about providing programs about coding at the library. As a result, two Learn to Code Workshops were held in Libbie Mill Library's Digital Media Lab in March. Library staff used Scratch, a visual coding language created by MIT, as the forum to teach basic logic skills. The first workshop was for grades 5-8 and the second workshop was developed for high school students

NATIONAL AND LOCAL AWARDS

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

3 Books 4 Me

Teen services librarians began providing form-based and online readers' advisory in February 2014. This service was so successful that in 2015 Henrico County Public Schools provided a link to the online form on their Summer Reading assignment sheets. Providing reading recommendations using this service allows library staff more time to provide thoughtful recommendations since there is not the immediacy of in-person interactions. Teens are provided at least three recommendations with links to the title in the HCPL online catalog.

Literacy and Math Nights at the Library

Since the spring of 2013, the children's department of the Tuckahoe Area Library partnered with a nearby Title I elementary school, Ridge Elementary, to host Literacy Nights and Math Nights each year for students and their parents. Since many of the families live within walking distance of the library, attendance at these events has consistently been high. On average, 150 students and family members have

attended each program. The popularity of these programs has helped the school to meet its goal of getting more parent participation and the library to meet its goal of reaching out to members of its community.

SuperHero Science

During the summer of 2015, HCPL offered several interactive, Science, Technology, Engineering and Math (STEM)-based activities for children to explore while visiting the library. Superhero Science was created whereby each activity focused on a certain superhero trait, such as sight, speed, or balance, and incorporated scientific concepts, such as friction, measurement and magnetism. A small table near the children's desk was designated as the Superhero Science station where the eight activities were displayed on a rotating basis. The activity station was on display for a total of eleven weeks during the summer and quickly became a favorite spot in the children's section of the library. Each activity station included easy-to-follow directions and a scientific fact sheet. All activities encouraged children to use their scientific reasoning skills and promoted informal learning opportunities in the library.

In 2016 the Library also received Virginia Public Library Director's Association awards in two different categories:

2016 Outstanding Program for Adults - Appy Hour

The Appy Hour program at various libraries within the Henrico County Public Library (HCPL) invites members of the community to bring their smartphones and tablets to learn about helpful free mobile apps. Accessing the Library's eBooks and digital magazines using a tablet or mobile phone requires the use of mobile apps. While helping patrons with library-specific apps, library staff found that many patrons wanted to know more about apps and how they work in general. The program has now been adopted by other libraries in the system further helping citizens in the County with their digital needs.

2016 Outstanding Cooperative Program with other Libraries or Agencies - Repurposing Library Assets

When Henrico County replaced an old library with a new library, it was decided develop a way to repurpose the majority of the old collection and furnishings instead of sending to the County surplus sale. By reaching out and inviting in other county departments to "shop" the leftovers, the Library was able to save the County money by responsibly repurposing most of the inventory to other departments, especially Henrico County Public School (HCPS) libraries, enhancing their collections and providing desired or needed furnishings and fixtures.

TECHNOLOGY

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

This year the new Varina Area Library opened with HCPL's third Digital Media Lab. DMLs at Varina and Libbie Mill Libraries are now open for reservable and open lab hours in addition to classes. All three labs now accept 3D print requests.

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 1,842,122 WiFi connections in 2016, a 17% 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 expand its use of online communication with the community. 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. Last fiscal year the Library's social sites saw 393,079 visits and continues to grow substantially each year.

eContent

HCPL launched a new service called hoopla this year that provides streaming movies, videos and music for the Library System's patrons. In four months, HCPL had over 1,200 patrons sign up to access materials provided this way, and have had positive feedback for the new service.

Library members are also 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 FY16, HCPL patrons checked 573,604 eBooks, eAudiobooks, and eMagazines, a 12% 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 2016. 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.

MAINTENANCE PLAN

Several improvements have been completed and more are in process at the Tuckahoe Area Library. The renovation to the main floor men's room was completed spring of 2016. Much of the main floor re-carpeting has been completed, including to the meeting room, Storytime room and teen space. Furniture reupholstering and refinishing continues in phases. Also, shelving in the adult area was removed to make room for seating and shelves in the children's area were replaced with more customer-friendly picture book display bins. In addition, the Twin Hickory lobby and the main first floor service area carpet has now been replaced.

FUTURE

Fairfield Area Library Replacement

Henrico County looks forward to opening a replacement for the Fairfield Area Library which was approved by voters in the 2016 Bond Referendum.

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. The library'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 Storytime, book a meeting room or simply find a quiet place to study.