

LIBRARY

Description

The Henrico County Public Library (HCPL) delivers a variety of informational and recreational services to residents of all ages. These services include professional information staff who expertly answer customers' questions, a comprehensive and timely materials collection, programming for children, teens, and adults, computer classes, book discussion groups, and more.

HCPL also offers several electronic and online services through the 759 public workstations, loanable laptops and other devices embedded in libraries across the county. These computers provide Internet access, web-based Library Catalog searching, Microsoft Office software, and electronic information resources to Henrico residents. Wireless access (WiFi) is available at all HCPL locations. The library catalog, eBook downloads, and electronic databases are available remotely, at any time, on library users' personal devices. HCPL also extends its reach by providing mobile library services to daycare centers and retirement communities.

Objectives

- To offer a responsive and relevant collection that is available in a timely manner.
- To 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.
- 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 proposed budget for FY2018-19 totals \$19,552,483, representing an increase of \$730,956 or 3.9 percent from the previous approved budget. The budgetary increase is solely driven by an increase in the personnel component and reflects a salary increase and rising health care expenditures. It also includes the addition of two Public Services Supervisors and two Librarians for the opening of the Fairfield Area Library. The operating and capital components of the budget comprise \$4,791,151 of the total budget and reflect no increase over the prior fiscal year budget. The capital component of HCPL's FY2018-19 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.

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 13,036,516	\$ 14,030,376	\$ 14,761,332	5.2%
Operation	4,096,816	4,601,151	4,601,151	0.0%
Capital	279,610	190,000	190,000	0.0%
Total	\$ 17,412,942	\$ 18,821,527	\$ 19,552,483	3.9%
 Personnel Complement	 206	 206	 210 ⁽¹⁾	 4

(1) Four positions were added for the opening of the Fairfield Area Library

Library (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Annual Circulation of Materials	4,213,553	4,311,723	4,416,478	104,755
Physical Items	3,556,408	3,591,972	3,627,892	35,920
Digital Items (Electronic Materials)	622,603	684,863	753,350	68,487
Online Database Visits (Electronic Collections)	34,542	34,887	35,236	349
Customer Visits	2,141,043	2,248,095	2,360,500	112,405
Program Attendance - Children	70,032	73,534	77,210	3,676
Program Attendance - Teen/Young Adult	7,272	7,490	7,865	375
Program Attendance - Adult	6,197	6,383	6,702	319
Number of Programs	3,509	3,614	3,795	181
Number of Holds Requested by Customers	546,098	562,481	579,355	16,874
Number of Holds - Picked Up Inside Library	223,443	225,677	230,191	4,514
Number of Holds - Picked Up at Drive Up Window	62,180	62,802	64,686	1,884
Number of Library Cards Issued	23,731	23,731	24,443	712
Number of Classes Taught	576	576	588	12
Total Class Attendance	3,267	3,267	3,332	65
Digital Media Lab Bookings	333	366	403	37
Digital Media Lab Attendance	854	939	1,033	94
Number of Copies Added	115,711	115,711	127,282	11,571
Outside Use of Meeting Rooms	85,623	88,192	95,247	7,055
Outside Use of Study Rooms	86,866	89,472	92,946	3,474
Outreach Programming Attendance	70,092	73,597	77,276	3,679
Total Number of Library Members	292,445	282,595	291,072	8,477
Efficiency Measures				
Number of Self-Service Check-Out Transactions	1,450,992	1,450,992	1,480,012	29,020
Number of Self-Service Check-In Transactions	1,561,251	1,561,251	1,608,089	46,838
Number of Library Catalog Visits	846,193	846,193	863,117	16,924
Number of Library Web Site Visits	3,245,642	3,091,870	3,091,870	-
Effectiveness Measures				
Reference Questions Answered	663,520	663,250	670,155	6,905
Number of Customers Using Public Workstations	178,310	147,621	150,574	2,953
Number of Sessions by Customers Using Public Workstations	435,531	439,886	448,684	8,798
Number of Public WiFi Connections by Customers	2,348,355	2,348,355	2,371,839	23,484
Number of Titles in Collection	320,017	323,217	329,682	6,465
Number of Copies in Collection	805,732	821,847	830,065	8,218
Number of Electronic Databases Available*	31	31	31	-
Number of Volunteer Hours Used	6,183	6,245	6,245	-

* Includes 3 Find It VA databases from the State

DEPARTMENTAL HIGHLIGHTS

New Fairfield Library Planning

Planning for the New Fairfield Library got a jumpstart from a series of well-attended community meetings held in late March and early April 2017.

The architectural firms BCWH and Tappé created engaging, activity-based sessions to get input for the new library's design and services. The sessions were targeted to different patron demographics, including parents of young children, teens, seniors, and the general public, as well as staff members. Six public meetings were held in all, with nearly 60 attendees,

Library (cont'd)

and a survey was made available online that gathered hundreds of responses. On September 27th, the library hosted a Community Meeting at the Eastern Recreation Center to present the schematic design for the new Fairfield library, with nearly 80 community members in attendance. Feedback was positive, and community concerns including safety, sightlines within the building, parking, and accessibility were addressed.

All Henrico Reads

The annual author event featured its first nonfiction selection in 2017, *The Soul of an Octopus*, by acclaimed naturalist, best-selling author, and National Book Award finalist Sy Montgomery. Ms. Montgomery was a delightful speaker, engaging the evening's audience with a slideshow of original photographs taken on expeditions across the globe in her study of octopuses, their otherworldly physiology, and their compellingly human-like behavior. Earlier that day, Ms. Montgomery connected with HCPS students in a lively lecture and Q&A session. The evening event was very well-attended, with approximately 800 residents in the audience. Feedback for the event was overwhelmingly positive. Book sales were also strong, with fans lining up in a long queue to take home an autographed copy.

The Great American Eclipse

On August 21 from 2-3:30 pm, Glen Allen, Libbie Mill, North Park, Twin Hickory, and Varina libraries hosted Eclipse Parties where Henrico residents of all ages learned about the science behind eclipses through hands-on activities, and received pairs of eclipse glasses to safely view the eclipse. The glasses were provided courtesy of NASA @ My Library, the Gordon and Betty Moore Foundation, and the Friends of Henrico County Public Library. Limited quantities of these safety glasses were made available to the public at all HCPL locations.

The public response to these events was remarkable. Over 19,500 patrons visited our libraries on the day of the Eclipse. The Libbie Mill library alone had thousands of visitors, and distributed 350 pairs of glasses and 600 pinhole viewers. Henrico Police and Community Officers worked closely with library staff, provided additional help directing traffic, and

maintained public safety. Demand quickly overwhelmed supply in terms of the quantities of glasses available, but patrons were encouraged to share glasses under the supervision of an adult, and HCPL staff was impressed with the generosity, patience, and curiosity of Henrico library patrons.

NASA @ My Library

In May 2017, Henrico County Public Library was one of 75 Libraries selected from a pool of 513 applicants nationwide to win funding for STEM programs through the NASA @ My Library project. The NASA @ My Library project is led by the National Center for Interactive Learning at the Space Science Institute. The grant is intended to increase youth access to STEM education. Henrico County Public Library is the only library in Virginia selected to receive funding through NASA @ My Library.

The grant supplies training, materials, and funding for HCPL libraries for 18 months in Phase 1, and through 2020 in Phase 2, to increase youth participation in STEM activities at the library. Resources from the grant will support a variety of STEM programs for all ages at all Henrico County Public Libraries, as well as a community dialogue that will engage community stakeholders, particularly those from groups traditionally underrepresented in STEM fields. Obtaining support from NASA @ My Library furthers HCPL's goal to become a community learning destination by increasing our capacity to provide STEM programming.

Custom Book Lists

HCPL debuted a new way to provide book recommendations for adult patrons in 2017 with the launch of Custom Book Lists. Based on the NACo Award-winning 3 Books 4 Me program started by HCPL Teen Services Librarians, Custom Book Lists allows adult patrons to fill out a simple survey of their taste in reading materials and receive a customized list of recommendations from an HCPL librarian. Creating the Custom Book Lists interface required an interdepartmental effort to develop and advise the creation of the web form, best practices for librarians' responses, and a promotional campaign. The Henrico Citizen ran a feature article on the service's debut, and hundreds of patrons have been helped by Custom Book Lists so far.

Library (cont'd)

NATIONAL AND LOCAL AWARDS

National Association of Counties (NACo)

HCPL received four National Association of Counties (NACo) Achievement Awards in 2017, and received an additional “100 Brilliant Ideas at Work” distinction for the Children and Teens Neighborhoods Collections program. Neighborhood Collections are a new way of organizing materials that is more responsive to the way that children and teens look for books. The first Neighborhoods were created for children at the Gayton Branch Library, and the subjects were Dinosaurs, Transportation, and Farms. Each Neighborhood includes fiction and non-fiction titles for preschool to early elementary children. The program was then expanded to encompass teen literature, and teen books were grouped into Neighborhoods based on emotion and mood.

NACo Awards were also given to: the Henrico Community Authors Showcase program, in which local authors can reserve meeting room space for events to promote their work, and make their titles available in local library collections; the Nature Study program series developed at Libbie Mill and expanded through the library system that encourages families and children to explore the outdoors using scientific resources from the library to facilitate outdoor learning experiences; and the Heritage Wall at Libbie Mill Library, an interactive historical video wall that encourages learning about local history in an accessible, engaging, and recreational manner.

LEED Silver Certification

Libbie Mill and Varina Libraries earned LEED Silver Certifications in 2017 from the U.S. Green Buildings Council, indicating environmentally conscious construction, design, and energy usage. These buildings join the Glen Allen and Gayton Libraries as LEED Silver-certified libraries in Henrico. The new Fairfield Library design aims for LEED Silver certification as well.

Varina AIA/ALA Award

The Varina Area Library received the American Institute of Architects and American Library Association’s Library Building Award in April 2017. The library, designed by local architectural firm

BCWH and Tappé Architects of Boston, was one of eight American and European libraries to be recognized. The Library Building Award is the only award that recognizes whole library buildings for their design. Varina Library was noted for “[bridging] its rural and historic context with the contemporary ambitions of the community.” The design was praised for its variety of indoor and outdoor spaces, and supporting collaboration, communal activity, quiet study, project production, self-directed access to information, and appreciation of the natural landscape.

TECHNOLOGY

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 2,348,355 WiFi connections in FY2016-17, a 27.5% increase since last year, reflecting an enormous growth in the public’s use of this service.

Online Communication and Social Media

Library Social media sites saw a 32% rise in visits in FY2016-17, with 585,197 visits total. HCPL uses social media to communicate with patrons about upcoming programs and events, new and improved services, and library closures or other important information that can affect patron access. The library uses Facebook, Twitter, Flickr, Instagram, and Wordpress to communicate with patrons. The Wordpress blog post about the Eclipse Parties had over 7,000 views. The Night Sky Astronomy program event listings on Facebook had hundreds of “interested” and “attending” RSVPs, and many attendees reported hearing about the events via Facebook.

Digital Media Labs

The classes available in our Digital Media Labs continue to evolve as classes for all ages in 3D printing and coding are now available at Libbie Mill, Varina, and Twin Hickory libraries. At Libbie Mill

Library (cont'd)

and Varina Libraries, classes on Adobe Suite software like InDesign (for graphic design), Dreamweaver (for web design), Premiere (video editing), and Photoshop (photo editing) are offered. Podcasting classes for a wide range of ages are hosted at Libbie Mill.

In addition to classes, Libbie Mill and Varina libraries now offer Open Lab Hours, where patrons can drop in to use the technology available in the lab, with the assistance of a library staff member. Knowledge of Adobe software products provided at our Digital Media Labs is required for many jobs today, and can help patrons get ahead in the job market. The technology is also used by students to create high-quality school projects. For example, the winner of the VMFA Teen Fashion Design contest in Spring 2017 3D printed pieces of her winning design at Twin Hickory library.

eContent

HCPL added three more formats to the hoopla streaming service this year, making eBooks, eAudiobooks, and eGraphic Novels accessible to patrons in addition to streaming movies, videos, and music. Since these new formats were added in March 2017, over 2,200 patrons joined as users. Over 30,000 items have circulated through hoopla. The service continues to bring on new items and publishers, and improve user experience.

Library members are able to check out eBooks, eAudiobooks and magazines online and download them to their personal computers or other digital devices anytime from anywhere they have an internet connection. In FY2016-17, HCPL patrons checked out 607,318 eBooks, eAudiobooks, and eMagazines from our other electronic vendors, a 6% increase from the year before. HCPL monitors publishing trends and circulation/use data to purchase the most stable formats and popular titles.

Floating

HCPL began floating most of the library system's collections in October 2017. This means that items now belong to the location to which they are returned, instead of being sent back to a home library through the library courier service. Floating means that items will spend less time in transit between

libraries which will result in greater availability of materials to the public. In addition, over time, each library's collection will contain more items of interest to local library users. Some collections, such as our popular Bestseller collection held at each branch, do not float, to continue to serve each location's unique community.

Preparations for this process began in 2014 utilizing the data collected by collectionHQ software. Working with public service staff, the collection management department used data reports to help each location curate their holdings to reflect their individual communities over a two-year period. HCPL now offers better collections in terms of item condition, subject matter, and community interest. The response to floating from library patrons and staff has been positive.

Maintenance Plan

Several improvements have been completed and more are in process at the Tuckahoe Area Library. The lower floor was re-carpeted in the spring. Furniture reupholstering and refinishing was completed. Carpet selection and layout was started with installation planned for FY2017-18. At Twin Hickory, the second floor public computer area was re-carpeted. Additionally, the main first floor periodicals area carpet has now been replaced. Furniture reupholstering and refinishing was started and will continue in phases.

Conclusion

In conclusion, the Henrico County Public Library continues to meet the needs of the community through providing strong, traditional library services, while embracing innovation. The library's role in the community continues to grow, offering not only opportunities for literacy and learning through print books, but also through digital materials, high-interest programming, engaging spaces, and new services. The Library's top priority continues to be providing excellent customer service through friendly and professional staff. Library staff are trained and ready to assist members of the community connect with the information they need, whether that be through finding a good book, discovering new technologies in the Digital Media Lab, reserving a study room, or attending a class or program.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
LIBRARY**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	8,924,699	9,285,563	9,761,391	475,828	5.1%
50101 Full-Time Salaries and Wages - Overtime	491	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	627,760	809,161	805,230	-3,931	-0.5%
50104 Temporary Salaries and Wages - Regular	340,210	445,380	445,380	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	12,273	0	15,788	15,788	100.0%
50109 Vacancy Savings	0	-221,024	-234,428	-13,404	-6.1%
50110 FICA	732,744	806,318	841,656	35,338	4.4%
50111 Retirement VRS	1,105,600	1,208,052	1,297,289	89,237	7.4%
50112 Hospital/Medical Plans	1,181,416	1,573,428	1,701,152	127,724	8.1%
50113 Group Insurance - Life (VRS)	111,106	123,498	127,874	4,376	3.5%
50114 Unemployment Insurance	217	0	0	0	0.0%
50209 Other Professional Services	15,286	30,200	30,200	0	0.0%
50210 Maintenance and Repairs	6,131	4,000	8,000	4,000	100.0%
50211 Maintenance Service Contracts	434,550	574,532	524,532	-50,000	-8.7%
50220 Lease/Rent Of Equipment	251	3,200	2,950	-250	-7.8%
50240 Printing and Binding	24,163	45,000	45,000	0	0.0%
50250 Advertising	569	0	1,000	1,000	100.0%
50270 Other Contractual Services	656,165	690,030	690,030	0	0.0%
50280 Janitorial	43,315	64,000	64,000	0	0.0%
50286 Weed and Pest Control	12,121	3,672	12,500	8,828	240.4%
50310 Automotive/Motor Pool	38,023	0	38,500	38,500	100.0%
50400 Electric Services	539,153	657,169	627,169	-30,000	-4.6%
50401 Heating Services	113,061	175,142	169,249	-5,893	-3.4%
50402 Water Service	29,614	41,750	34,000	-7,750	-18.6%
50403 Sewer Service	15,694	0	16,000	16,000	100.0%
50404 Refuse Service	8,155	11,300	11,300	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410 Postal Services	11,438	20,000	20,000	0	0.0%
50412 Telecommunications	56,136	55,000	55,000	0	0.0%
50430 Mileage	8,360	9,000	9,000	0	0.0%
50431 Education and Training	11,304	0	10,000	10,000	100.0%
50450 Dues And Association Memberships	4,430	6,000	6,000	0	0.0%
50453 Freight Charges	3,701	8,000	8,000	0	0.0%
50459 Other Charges Miscellaneous	3,546	4,000	4,000	0	0.0%
50500 Office Supplies	182,409	169,685	185,000	15,315	9.0%
50501 Food Supplies and Food Service Supplies	3,637	3,100	3,100	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	2,000	2,000	0	0.0%
50508 Diesel Fuel	344	0	250	250	100.0%
50512 Books and Subscriptions	1,967,821	1,952,821	1,952,821	0	0.0%
50514 Other Operating Supplies	2,384	1,000	1,000	0	0.0%
50521 Computer Software	74,133	70,550	70,550	0	0.0%
50802 Furniture and Fixtures-New \$5000 and Over	0	24,000	24,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	6,886	7,500	7,500	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,986	0	0	0	0.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	147,276	147,000	147,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	41,879	11,500	11,500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	800	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	80,783	0	0	0	0.0%
50911 Interdepartmental Billings	-169,078	0	0	0	0.0%
Total Department	17,412,942	18,821,527	19,552,483	730,956	3.9%