

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 and digital media creation, book discussion groups, and more. The library provides mobile library services to daycare centers and retirement communities.

HCPL offers in-person and online services through the 764 public workstations, loanable laptops and other devices embedded in libraries across the County. The library provides Internet access, web-based Library Catalog searching, Microsoft Office software, media creation software, and electronic information resources. Wireless access (Wi-Fi) is available at all public library locations. The Library catalog, ebook downloads and databases are available remotely at any time on personal devices.

OBJECTIVES

- Citizens will be offered a responsive and relevant collection that is available in a timely manner.
- Libraries 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.
- 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 FY2019-20 totals \$20,677,778, representing an increase of \$1,125,295 or 5.8 percent from the previous approved budget. The budgetary increase is driven by an increase in the personnel component which totals \$15,663,127 and reflects, increased salaries with raises as well as rising health care

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

| Description | FY18 Actual | FY19 Original | FY20 Proposed | Change 19 to 20 |
|----------------------|----------------------|----------------------|----------------------|--------------------|
| Personnel | \$ 13,258,087 | \$ 14,761,332 | \$ 15,663,127 | 6.1% |
| Operation | 4,033,463 | 4,601,151 | 4,814,651 | 4.6% |
| Capital | 393,788 | 190,000 | 200,000 | 5.3% |
| Total | <u>\$ 17,685,338</u> | <u>\$ 19,552,483</u> | <u>\$ 20,677,778</u> | <u>5.8%</u> |
| Personnel Complement | 206 | 210 | 222 | 12 |

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PERFORMANCE MEASURES

| | FY18 | FY19 | FY20 | Change 19 to 20 |
|---|-----------|-----------|-----------|--------------------|
| Workload Measures | | | | |
| Annual Circulation of Materials | 4,164,126 | 4,169,885 | 4,265,211 | 95,326 |
| Physical Items | 3,388,774 | 3,343,050 | 3,374,050 | 31,000 |
| Digital Items (Electronic Materials) | 740,416 | 791,428 | 886,399 | 94,971 |
| Online Database Visits (Electronic Collections) | 34,936 | 35,407 | 35,761 | 354 |
| Customer Visits | 2,145,850 | 2,195,590 | 2,305,369 | 109,779 |
| Program Attendance - Children | 77,287 | 76,503 | 80,328 | 3,825 |
| Program Attendance - Teen/Young Adult | 7,999 | 7,594 | 7,746 | 152 |
| Program Attendance - Adult | 7,311 | 6,447 | 6,640 | 193 |
| Number of Programs | 4,764 | 3,514 | 3,690 | 176 |
| Number of Holds Requested by Customers | 589,477 | 606,505 | 636,830 | 30,325 |
| Number of Holds - Picked Up Inside Library | 235,542 | 249,359 | 259,333 | 9,974 |
| Number of Holds - Picked Up at Drive Up Window | 67,903 | 72,046 | 74,928 | 2,882 |
| Number of Library Cards Issued | 20,167 | 20,504 | 21,245 | 741 |
| Number of Classes Taught | 686 | 675 | 705 | 30 |
| Total Class Attendance | 2,693 | 2,737 | 2,847 | 110 |
| Digital Media Lab Bookings | 129 | 169 | 193 | 24 |
| Digital Media Lab Attendance | 327 | 400 | 528 | 128 |
| Number of Copies Added | 92,944 | 127,282 | 140,010 | 12,728 |
| Outside Use of Meeting Rooms | 54,137 | 79,743 | 84,528 | 4,785 |
| Outside Use of Study Rooms | 182,743 | 182,970 | 201,267 | 18,297 |
| Outreach Programming Attendance | 50,304 | 51,717 | 56,888 | 5,172 |
| Total Number of Library Members | 296,363 | 282,595 | 285,500 | 2,905 |
| Efficiency Measures | | | | |
| Number of Self-Service Check-Out Transactions | 1,334,191 | 1,360,302 | 1,387,508 | 27,206 |
| Number of Self-Service Check-In Transactions | 1,406,125 | 1,438,200 | 1,466,964 | 28,764 |
| Number of Library Catalog Visits | 884,974 | 825,187 | 849,943 | 24,756 |
| Number of Library Web Site Visits | 3,014,795 | 2,989,521 | 3,019,416 | 29,895 |
| Effectiveness Measures | | | | |
| Reference Questions Answered | 643,965 | 653,976 | 660,516 | 6,540 |
| Number of Customers Using Public Workstations | 172,061 | 174,202 | 177,686 | 3,484 |
| Number of Sessions by Customers Using Public Workstation: | 411,644 | 414,531 | 418,676 | 4,145 |
| Number of Public WiFi Connections by Customers | 2,427,710 | 2,405,761 | 2,429,819 | 24,058 |
| Number of Titles in Collection | 276,482 | 326,449 | 329,714 | 3,264 |
| Number of Copies in Collection | 754,993 | 986,311 | 1,006,038 | 19,726 |
| Number of Electronic Databases Available* | 31 | 31 | 34 | 3 |
| Number of Volunteer Hours Used | 5,496 | 6,310 | 6,510 | 200 |

* Includes 3 Find It VA databases from the State

BUDGET HIGHLIGHTS (CONTINUED)

expenditures. The operating and capital components of the budget reflect an increase over the prior fiscal year budget. These cost increases are attributable to the reconstruction and opening of larger Fairfield Library.

DEPARTMENTAL HIGHLIGHTS

MISSION

Henrico County Public Library's (HCPL's) mission is to promote reading and lifelong learning, connect people with the information they need, and enrich community life. From a strong foundation of traditional library services, HCPL adapts to meet and anticipate community needs. In order to do so, HCPL has positioned itself as an accessible and inclusive community hub for learning of all kinds, whether that learning takes place in a collaborative workshop in one of the Digital Media Labs (DML), in a reservable study room, as part of a nationwide reading challenge, or individually online. As the community grows and changes, so does HCPL. The Library strives to meet the needs of all Henrico residents today and tomorrow.

VISITS, ATTENDANCE, AND LIBRARY ROOM USAGE

The Library drew over 2.1 million visitors to facilities across the County in 2018. Program attendance grew in 2018 for Children, Teens, and Adults. The Library system saw an increase in attendance of over 9,000 people across the three age groups as compared to the previous year, for a total of 92,597 attendees. Public meeting space continues to be in demand at libraries across the County. Room reservations saw increases across the county with 236,880 people using a meeting, conference or study room. The number of Digital Media Lab bookings also rose to 366 bookings across the County in FY2017-18.

STEM AT THE LIBRARY

NASA @ My Library

The Library continued its participation in the NASA @ My Library project as one of only 75 libraries selected from a pool of over 500 applicants nationwide. Librarians across the County hosted STEM programming inspired by NASA, and space and earth science. Notable programs included a Teen Space Camp at Libbie Mill, an Intergalactic Fashion Workshop for teens in which participants could design a space suit to meet the needs of astronauts in different extraterrestrial conditions, and a County-wide tour of a replica 1960s spacesuit on loan from NASA that included multiple library visits as well as an outreach visit to young people at Summer sites in Eastern Henrico. A lecture on the Chesapeake Bay Impact Crater by Greg Redfern, a NASA solar system ambassador, took place at Libbie Mill Library in June 2018. This lecture drew over 70 attendees. Each month, as many as 10 library programs across the County were held in connection with NASA @ My Library. Hundreds of Henrico citizens and Library staff were inspired to learn about NASA science and discovery.

Digital Media Labs

Digital Media Lab classes at Libbie Mill and Varina continue to be popular. Expanded offerings on coding, Adobe Creative Suite, and podcasting are available at Libbie Mill and Varina libraries, as well as traditional computer classes on Internet use and Microsoft Office applications. Green Screens and 3D Printers were added at Tuckahoe Library. Tuckahoe and Twin Hickory Libraries have increased digital media classes. With the completion of the new Fairfield Library, all Area Libraries in Henrico County will offer Digital Media Creation through 3D Printing, Photo and Video editing with Adobe Creative Suite and Green Screens, as well as podcasting/recording technology. New devices were purchased for use in DML programming, like the Codey Rocky, which is an appealing way to introduce children and tweens to coding and robotics. Digital Media Lab classes are popular with different age groups, with photo restoration and video digitization popular among adults and older adults, and classes like Introduction to the Digital Media Lab are popular among all ages. The skills participants learn in the Labs can help students to be successful in the classroom, and adults to become more competitive in the job market.

NATIONAL AND LOCAL AWARDS

Henrico County Public Library earned three NACo (National Association of Counties) Achievement Awards and a VACo (Virginia Association of Counties) Award in 2018 for outstanding programming. NACo recognized the following HCPL programs:

Death Cafes and Bereavement Groups

Henrico County Public Library partnered with Alane Ford of James River Home Health and Hospice to provide programs dedicated to supportive discussion of death and grief. The programs provide a needed community service, leverage the reputation of the library as a safe space to learn and explore ideas, and provide an outreach opportunity for James River Home Health and Hospice. Programs have been attended by community members of all ages, and due to demand, the program has expanded from annual Death Café events into monthly Bereavement Group meetings. The Virginia Public Library Directors Association (VPLDA) also recognized Death Cafes and Bereavement Groups with a VPLDA Award for Outstanding Adult Program.

Interactive Teen Displays at Libbie Mill

Librarians at Libbie Mill Library created monthly, interactive displays aiming to inform, entertain, and encourage teens to contribute and explore responses. Since June 2016, more than 3,300 teens have interacted with the displays which have covered a range of topics including: New Year's Resolutions, Summer Reading, Black History Month, Women's History Month, Pride Month, and Earth Day. Librarians have found that the displays foster and strengthen relationships between teens, their peers, and library staff, and provide opportunities for introverted teens or those with complicated schedules to participate in library activities.

Night Sky Astronomy

Beginning in 2015, members of the Richmond Astronomical Society worked with HCPL to host "Observe The Moon Night." The Astronomical Society supplied high-quality telescopes, instructed viewers on using the equipment, and provided information about the moon and other celestial objects they could view. In 2017, HCPL was invited to participate in the national NASA @ My Library project and continued a partnership with Richmond Astronomical Society to increase STEM programming in Henrico. The program goal was expanded beyond providing an event for families to increasing access to scientific learning opportunities for Henrico residents. "Night Sky Astronomy" programs at Libbie Mill and Varina Libraries drew large and highly diverse crowds at little cost to the library system.

Elementary Explorers

A STEM program for older elementary students at Tuckahoe Library earned an award from the Virginia Association of Counties in 2018. "Elementary Explorers" is a program designed to foster curiosity on a variety of STEM subjects through instruction and hands-on exploration. The program is particularly innovative because it is designed specifically for older elementary students, an age group that is frequently underserved in library programs. In addition, the program connects to and reinforces concepts from school curricula.

COMMUNITY PROGRAMS

All Henrico Reads

The 2018 All Henrico Reads event featured the book *The Distance Between Us* by Reyna Grande. *The Distance Between Us* is memoir of author Reyna Grande's difficult upbringing, her immigration journey from Mexico to the U.S., her path to citizenship, and her escape from poverty through obtaining higher education. Approximately 800 people attended the event, and hundreds of people across the County joined in book discussion groups and other associated events. Discussion group members overwhelmingly reported that though they found the book challenging to read at times, they were grateful they had read what they felt was an important and moving story. Tuckahoe Library hosted a poignant panel discussion called *Closing The Distance Between Us: Immigrants in Henrico*, featuring local Henrico residents discussing their immigration journeys. Wanda Hernandez of the Valentine Museum hosted a program at the Varina Library based on the museum's exhibit *Nuestras Historias*. Children's Storytimes

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across the county were held that reflected the theme of welcoming others. The Libbie Mill Library created an interactive art installation on the library's second floor, encouraging visitors to mark their country of ancestry or origin with a star. Hundreds of community members participated, and by the end of its run, the world map was covered in stars.

Summer Reading Club

The 2018 Summer Reading Club (SRC) theme was "Libraries Rock!" which proved to be a fun and engaging concept for the community. The Friends of the Library sponsored concerts and musical programming at all libraries. Completion numbers rose by approximately 1,000, with increased numbers of registrants across all age groups. Adults participated at an increase of 28% this year. Registrants were given a prize of a kazoo upon signup for the program, printed with the library logo and the text "Things are Buzzing at the Library." These proved incredibly popular as nearly 10,000 were distributed to SRC participants and Summer Blast sites. Libraries across the County did a weekly prize drawing for \$25 gift cards to major retailers courtesy of the Friends of the Library, who also furnished a variety of desirable prizes. One parent of a weekly drawing prizewinner at Tuckahoe Library wrote staff to tell them her child would be thrilled to hear she won a prize. She went on: "This reading program has been a huge motivator for my kids to keep reading over the summer."

The Friends of the Library received grant funding from ALA and PBS to promote *The Great American Read* (TGAR) program at the summer's outset. It is likely that the prizes furnished by the Friends of the Library, excitement around *The Great American Read*, and the compelling theme spurred the increase in Summer Reading Club registrations. Next year, the Library will debut a new, easier-to-use and mobile-friendly software for Summer Reading Club, making participation easier than ever before and hopefully maintaining and building upon the gains of 2018.

PUBLIC SERVICE ACHIEVEMENTS

New website

In November 2018, the Library launched a new website after over a year of planning and development. Over 40 members of the public, including persons with visual impairments, tested the site and gave feedback for improvement in a series of usability tests conducted by members of the Library's Community Relations department. All staff members were given the opportunity to share feedback via an online survey. The new website has a mobile-friendly responsive design, a fresh color scheme in line with that of the County, a new and friendlier logo, and a task-based navigation system that is more intuitive and easier for patrons to use. The new website features enhanced usability for persons with disabilities, including larger text, higher contrast, and use of alternative text. The library plans to conduct periodic, ongoing user testing, and to refresh the site again in three years.

Wi-Fi Connections and Public Computer Use

Public Wi-Fi connections remained strong in FY2017- 18, with over 2.4 million connections. Wi-Fi connections have trended upward over past years, with patrons increasingly working on their own devices, while public computer sessions have slightly decreased. The Library hosted over 400,000 public computing sessions during FY2017-18. Public computers at the library are still a vital resource for many members of our community. The growth of Wi-Fi use and leveling off public computer sessions is an example of how the Library adapts to new user needs while maintaining a strong foundation of traditional library services.

Social Media

This year, the Library revamped its approach to social media to be more engaging and interactive, featuring more original content such as staff produced photos and short videos. In addition, the Library embraced Instagram, and has already earned hundreds of followers. This new style has netted more participation in the Library's social media presence, including: a weekly "What did you read over the weekend?" Facebook post, which typically garners dozens of interactions; and photos of librarians reading titles from PBS's *The Great American Read*. Social media statistics rose again this year, with 50,000 more interactions across platforms, and the Library anticipates growth on its accounts for the next year.

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My Next Read

Once called “3 Books 4 Me” for Teens and “Custom Book Lists” for adults, HCPL’s personalized online book recommendations service has been expanded to include Children, and was renamed “My Next Read” across all age groups. Today, a person of any age, or their caregiver, can visit henricolibrary.org, fill out a simple online form, and receive a personalized list of book recommendations from an HCPL Librarian within a few days.

PROGRAMS AND ACTIVITIES

The Great American Read

The Programming Librarian and Community Relations Coordinator created a successful grant application to fund programming, in partnership with the Friends of the Library, surrounding PBS’ *The Great American Read*. TGAR highlighted 100 of America’s best-loved novels, with the goal of finding the country’s favorite through a nationwide voting campaign. The Library partnered with WCVE The Community Idea Stations to promote the programs. Book discussions, displays, social media posts, a reading challenge, iPad voting kiosks, film screenings, and prize drawings were coordinated at libraries across the County. It is estimated that thousands of Henrico citizens voted, attended a program, or checked out a book from the list at Henrico libraries from June-October as the show aired. The favorite novel was revealed to be Harper Lee’s classic *To Kill a Mockingbird* at a live season finale aired at Libbie Mill and Varina Libraries on October 22, 2018.

CancerLINC

Libraries partnered with CancerLINC to launch programs covering valuable and complex medical information for patrons at libraries across the County. CancerLINC has provided expert-led workshops on advanced medical directives, coordinating end-of-life care, and dealing with medical debt, among other topics.

Sensory Storytime

The Library’s Youth Services Coordinator and Children’s Librarian Erin Lovelace planned and implemented a Sensory Storytime designed for children on the autism spectrum or those who need a quieter storytime environment. These programs, initially held at Varina Library, have become very popular for patrons. Sensory Storytimes were added at Glen Allen Library as well, so residents in Northern and Western Henrico can more easily access this inclusive environment.

Caregiver Kits

Mobile Library Services and programming staff coordinated the creation and distribution of Caregiver Kits at Henrico libraries this year. The kits provide materials that can create an opportunity for loved ones and caregivers of persons living with dementia and other memory disorders to bond through conversation. Materials include books, DVDs, and music CDs that are themed around decades, like the 1950s and 60s, or concepts, like cooking. Kits are designed to stimulate long-term memory that is less susceptible to the effects of Dementia and Alzheimer’s. The feedback on these kits has been positive.

Free Tax Service

MetroCash volunteers visited the Fairfield Library for 5 hours each Saturday in February, and at Libbie Mill Library for 7 hours on Tuesdays and Thursdays, preparing hundreds of returns for Henrico residents.

Next Chapter Book Club

Library staff partnered with Henrico Mental Health and Developmental Services to start a Next Chapter Book Club at Tuckahoe for older teens and adults with developmental disabilities. Up to eight members attend a session stretching over two months, and the group’s time is spent reading aloud from and discussing a chosen book. Next Chapter Book Club is part of a national organization. Tuckahoe’s club was featured in an article in *Richmond Magazine*. Participants enjoy being a part of the program.

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The Arts @ HCPL

In addition to providing accessible STEM programming, HCPL is also a destination for Arts programming featuring some of the region's most high-profile Arts organizations. Each HCPL location has been registered as a Statewide Partner of the Virginia Museum of Fine Arts (VMFA). VMFA hosted lectures in Henrico libraries associated with *The Horse in Greek Art* exhibit. 2018 marked the second year HCPL participated in ArtOber VA, a regional effort organized by Cultureworks to promote Arts programming in Central Virginia during the month of October. A chalk paint stencil was applied near the entrances to Henrico libraries that read "Arts & Culture Live Here" in connection with an ArtOber VA social media campaign across the metropolitan region. Arts programming for all ages remains popular at HCPL.

Expansion of Outreach and Mobile Library Services

The Outreach Division at HCPL has grown to provide a variety of services to residents outside the Library, particularly those facing physical, economic, social, geographic or other barriers to accessing library services. The most recognizable part of the Outreach Division is Mobile Library Services (formerly Bookmobile). Outreach services include early literacy opportunities for children, delivering library materials and programs to residents in retirement communities, representing HCPL at community events, and fostering community partnerships. Outreach attended 31 community events and made an impression on over 9,600 people.

Summer Blast

The Mobile Library Service made five visits to Recreation and Parks' Summer Blast camp sites at Fair Oaks, Glen Allen, and Montrose Elementary Schools this summer. The visits were designed around the HCPL Summer Reading Club theme of "Libraries Rock!" and incorporated activities combining music and literacy. Children explored a variety of genres for Music Bingo and worked creatively while collaborating on Musical MadLibs. One visit featured NASA @ My Library STEM activities. The camp visits were wrapped up with a Summer Reading finale party where each child chose a book to keep.

Qué Pasa

The Mobile Library Service was present at the Qué Pasa Festival for the ninth year in a row in May. The staff interacted with thousands of people, and distributed Spanish translations of HCPL brochures, as well as flyers for the ESL Conversation Café program, library programs for families, and useful information for job seekers.

Dominion Energy Christmas Parade

Outreach and Mobile Library services partnered with Richmond Public Library and coordinated with 20 HCPL staff to march in the Dominion Energy Christmas Parade. Using book carts and craft materials, staff created a replica "Hogwarts Express" train, and several staff dressed up as characters from the *Harry Potter* series.

ESL Conversation Cafés

Libbie Mill, Tuckahoe, and Varina Libraries continue to host regular ESL Conversation Café programs, which were the recipient of a 2014 NACo award. Participants can join an encouraging environment to practice their English skills.

Naturalization Info Sessions

The sessions were conducted by a representative from U.S. Citizenship and Immigration Services. They covered the topics of naturalization eligibility requirements, the naturalization process, the naturalization test, and rights and responsibilities of U.S. citizenship. The programs across the County were well-attended and served Henrico's growing immigrant population.

Bilingual Storytimes

Organized by HCPL librarian, Roman Lopez, Cuentos, Bilingües is Henrico's first bilingual storytime. Storytime attendance has continued to grow. The Tuckahoe Library is planning a new storytime called "Hello!" to debut in the

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upcoming year which will be welcoming for all English Language Learners and be more inclusive of Henrico's increasingly diverse population.

Staff Development Day

Henrico County Public Library's annual staff development days were held December 12 and 13 at the Eastern Henrico Recreation Center. HCPL recognized staff members whose work garnered local, state, and national awards. The Library's Multicultural and Customer Service Committees worked together to create an activity in which staff could brainstorm ways to better serve various identity groups from the community, such as persons experiencing homelessness, or persons with mental illness. Jonathan Zur from the Virginia Center for Inclusive Communities was the featured speaker for the day.

Emergency Preparedness

Library staff trains to be prepared to serve the public in case of emergencies. Supervisors continue to take National Incident Management System (NIMS) training as part of their orientation, and library locations work with Office of Emergency Management and the Division of Fire to update libraries Emergency Action Plans. In 2018, Anna McRay, Deputy Coordinator of Emergency Management, trained Library Managers to use emergency radios at their locations. The Henrico County Police Department worked with Library Administration and Branch Managers to do safety walk throughs in all libraries this year to identify areas for security improvements.

As a result of preparation, Library Supervisors in affected areas directed patrons and staff to shelter in place during the outbreak of tornadic activity in the wake of Hurricane Florence in September 2018. A patron at the Libbie Mill Library wrote a handwritten letter thanking staff: "You all went above and beyond what was expected of you – passing out water, snacks, and even games for the kids while we all took shelter in the stairwell...you all created an environment that felt safe for us."

Customer Service Training

The library training curriculum was enhanced this year with the Advanced Customer Service Training level. The Advanced Training covers body language, self-assessment, and cultural competency. Customer Service Training was also augmented by a session covering topics related to serving patrons on the Autism spectrum. Training included information on what Autism is, its prevalence, diagnosis, causes, characteristics, and treatment, information on the needs of and best practices for serving both children and adults on the Autism spectrum, and a Q&A session with an expert physician.

COLLECTION

eContent

E-materials like eBooks, audiobooks, and streaming music and movies continues to grow in popularity. Use of the Hoopla platform saw growth in FY18. OverDrive, the Library's main eBook service, has been encouraging use of its new Libby app, a more user-friendly interface for tablets and mobile devices.

Library members are able to check out eBooks, eAudiobooks, graphic novels, and magazines online and download them to their personal computers or other digital devices anytime, from anywhere they have an internet connection. Members can also stream movies, TV shows, and music through Hoopla. HCPL monitors publishing trends and circulation/use data to purchase the most stable formats and popular titles.

Floating

October 2018 marked one year since the Library began floating its collection. In-transit items have since been reduced by half, meaning items spend less time in bins, on trucks, and on carts, and are more readily available on library shelves. The number of items placed on hold has remained consistent with a slight reduction, indicating that more items are where they need to be due to floating. The public as well as staff have shared positive feedback about these changes.

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Municipal Library Move

The Municipal Government and Law Collection was moved to Tuckahoe Library from the Western Government Center in May 2018. Shelving was rearranged to accommodate the collection's relocation. The move to Tuckahoe Library allows expanded access, both in terms of hours and location, for the public to use this important collection.

LIBRARY BUILDINGS

Maintenance Plan

New carpeting was installed at Tuckahoe Library in the main entrance area, and at Twin Hickory Library in the Teen area and the area outside the Children's entrance/new books location, as part of the Library's Maintenance Plan. Tuckahoe and Twin Hickory also had shelving relocated to better house and display their collections. At Tuckahoe, shelving was added to house the relocated collection of the Municipal Library, and shelving was shifted to accommodate the growing Teen collection. Continued refinishing and reupholstering will happen in phases to keep library interiors refreshed and up-to-date.

Teen and Adult A/V at Tuckahoe

Similar to Twin Hickory last year, Tuckahoe's Teen collection shelving was expanded outside the Teen Space to accommodate collection size and demand. Adult A/V at Tuckahoe was shifted downstairs to allow both Teen and Adult A/V more room to grow.

LOOKING FORWARD

New Fairfield Library

The construction of the new Fairfield Library began in May 2018 and remains on schedule for an early October 2019 opening. Community interest in the project has been reflected and increased by media attention, including a feature on NBC 12 News in May 2018. The Fairfield Area Library Management team is in place and the remainder of staff will be hired and trained in late summer. A timelapse video of construction, facts about the new building, and answers to frequently asked questions are available on the library's website at henricolibrary.org/newfairfield. HCPL is working diligently to ensure a smooth and celebratory opening for the new Fairfield Library in October 2019.

CONCLUSION

Henrico County Public Library is building on a strong foundation of traditional library services to respond to and anticipate changing community needs. This year, HCPL improved its collections, technological offerings, and web presence, while at the same time working to train staff, form partnerships, host engaging programs, and do direct outreach to welcome all into Henrico libraries. The Library offers everyone access to opportunities for lifelong literacy and learning through printed materials, eContent, educational programming, inclusive outreach, and engaging community spaces.



**Department Operating Budget
Henrico County, Virginia
FY2019-20
LIBRARY**

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|--|----------------------|--------------------|--------------------|-------------------|--------------------|
| 50100 Full-Time Salaries and Wages - Regular | 8,889,715 | 9,761,391 | 10,226,634 | 465,243 | 4.8% |
| 50101 Full-Time Salaries and Wages - Overtime | 212 | 0 | 0 | 0 | 0.0% |
| 50102 Part-Time Salaries and Wages-Regular | 726,590 | 805,230 | 941,268 | 136,038 | 16.9% |
| 50104 Temporary Salaries and Wages - Regular | 382,453 | 445,380 | 445,380 | 0 | 0.0% |
| 50105 Temporary Salaries and Wages - Overtime | 113 | 0 | 0 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 19,329 | 15,788 | 22,034 | 6,246 | 39.6% |
| 50109 Vacancy Savings | 0 | -234,428 | -261,806 | -27,378 | -11.7% |
| 50110 FICA | 738,397 | 841,656 | 887,863 | 46,207 | 5.5% |
| 50111 Retirement VRS | 1,137,690 | 1,297,289 | 1,359,120 | 61,831 | 4.8% |
| 50112 Hospital/Medical Plans | 1,249,404 | 1,701,152 | 1,908,666 | 207,514 | 12.2% |
| 50113 Group Insurance - Life (VRS) | 114,184 | 127,874 | 133,968 | 6,094 | 4.8% |
| 50201 Legal Services | 600 | 0 | 0 | 0 | 0.0% |
| 50209 Other Professional Services | 26,180 | 30,200 | 35,200 | 5,000 | 16.6% |
| 50210 Maintenance and Repairs | 31,558 | 8,000 | 10,500 | 2,500 | 31.3% |
| 50211 Maintenance Service Contracts | 463,350 | 524,532 | 554,532 | 30,000 | 5.7% |
| 50220 Lease/Rent Of Equipment | 627 | 2,950 | 0 | -2,950 | -100.0% |
| 50240 Printing and Binding | 27,830 | 45,000 | 45,000 | 0 | 0.0% |
| 50250 Advertising | 148 | 1,000 | 1,000 | 0 | 0.0% |
| 50270 Other Contractual Services | 562,782 | 690,030 | 690,030 | 0 | 0.0% |
| 50280 Janitorial | 56,980 | 64,000 | 74,000 | 10,000 | 15.6% |
| 50286 Weed and Pest Control | 10,885 | 12,500 | 12,500 | 0 | 0.0% |
| 50310 Automotive/Motor Pool | 39,251 | 38,500 | 38,500 | 0 | 0.0% |
| 50400 Electric Services | 502,744 | 627,169 | 627,169 | 0 | 0.0% |
| 50401 Heating Services | 120,653 | 169,249 | 181,249 | 12,000 | 7.1% |
| 50402 Water Service | 31,053 | 34,000 | 37,000 | 3,000 | 8.8% |
| 50403 Sewer Service | 19,871 | 16,000 | 18,000 | 2,000 | 12.5% |

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50404 Refuse Service | 7,833 | 11,300 | 12,300 | 1,000 | 8.8% |
| 50410 Postal Services | 9,827 | 20,000 | 20,000 | 0 | 0.0% |
| 50412 Telecommunications | 56,189 | 55,000 | 55,000 | 0 | 0.0% |
| 50430 Mileage | 8,286 | 9,000 | 9,000 | 0 | 0.0% |
| 50431 Education and Training | 6,917 | 10,000 | 10,000 | 0 | 0.0% |
| 50450 Dues And Association Memberships | 4,364 | 6,000 | 6,000 | 0 | 0.0% |
| 50453 Freight Charges | 2,587 | 8,000 | 8,000 | 0 | 0.0% |
| 50459 Other Charges Miscellaneous | 440 | 4,000 | 4,000 | 0 | 0.0% |
| 50500 Office Supplies | 163,267 | 185,000 | 202,950 | 17,950 | 9.7% |
| 50501 Food Supplies and Food Service Supplies | 624 | 3,100 | 3,100 | 0 | 0.0% |
| 50504 Laundry, Housekeeping, and Janitorial Supplies | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 50508 Diesel Fuel | 0 | 250 | 250 | 0 | 0.0% |
| 50512 Books and Subscriptions | 1,892,887 | 1,952,821 | 2,077,821 | 125,000 | 6.4% |
| 50513 Educational and Recreational Supplies | 8,500 | 0 | 0 | 0 | 0.0% |
| 50514 Other Operating Supplies | 1,612 | 1,000 | 1,000 | 0 | 0.0% |
| 50521 Computer Software | 139,549 | 70,550 | 78,550 | 8,000 | 11.3% |
| 50802 Furniture and Fixtures-New \$5000 and Over | 0 | 24,000 | 24,000 | 0 | 0.0% |
| 50805 Computer Equipment-New \$5000 and Over | 49,296 | 0 | 0 | 0 | 0.0% |
| 50812 Furniture and Fixtures-New Less Than \$5000 | 25,824 | 7,500 | 7,500 | 0 | 0.0% |
| 50815 Computer Equipment-New Less Than \$5000 | 9,365 | 0 | 0 | 0 | 0.0% |
| 50822 Furniture and Fixtures-Replacement \$5000 and Over | 102,573 | 147,000 | 157,000 | 10,000 | 6.8% |
| 50825 Computer Equipment-Replacement \$5000 and Over | 94,324 | 0 | 0 | 0 | 0.0% |
| 50832 Furniture and Fixtures-Replacement Less Than \$5000 | 30,256 | 11,500 | 11,500 | 0 | 0.0% |
| 50835 Computer Equipment-Replacement Less Than \$5000 | 82,150 | 0 | 0 | 0 | 0.0% |
| 50911 Interdepartmental Billings | -163,931 | 0 | 0 | 0 | 0.0% |
| Total Department | 17,685,338 | 19,552,483 | 20,677,778 | 1,125,295 | 5.8% |