

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 and participates in community outreach events.

HCPL offers in-person and online services through the 846 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

- To provide customers with a positive library 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.
- 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.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

| Description | FY19 Actual | FY20 Original | FY21 Proposed | Change 20 to 21 |
|----------------------|----------------------|----------------------|----------------------|--------------------|
| Personnel | \$ 13,699,835 | \$ 15,789,069 | \$ 16,801,215 | 6.4% |
| Operation | 3,723,401 | 4,833,101 | 4,833,101 | 0.0% |
| Capital | 256,111 | 200,000 | 200,000 | 0.0% |
| Total | <u>\$ 17,679,347</u> | <u>\$ 20,822,170</u> | <u>\$ 21,834,316</u> | <u>4.9%</u> |
| Personnel Complement | 209.5 | 224 | 227.5 * | 3.5 |

*Two full-time and 3 part time positions (3.5 FTE) were added to Library in FY2019-20 for Sunday hours at Fairfield Library.

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PERFORMANCE MEASURES

| Performance Measures | | | | |
|---|-----------|-----------|-----------|--------------------|
| | FY19 | FY20 | FY21 | Change 20 to 21 |
| Workload Measures | | | | |
| Annual Circulation of Materials | 4,147,567 | 4,265,211 | 4,275,000 | 9,789 |
| Physical Items | 3,206,170 | 3,374,050 | 3,400,000 | 25,950 |
| Digital Items (Electronic Materials) | 914,943 | 886,399 | 920,000 | 33,601 |
| Online Database Visits (Electronic Collections) | 26,454 | 34,761 | 35,000 | 239 |
| Customer Visits | 2,055,948 | 2,155,369 | 2,310,000 | 154,631 |
| Program Attendance - Children | 72,436 | 80,328 | 81,500 | 1,172 |
| Program Attendance - Teen/Young Adult | 9,017 | 7,746 | 10,000 | 2,254 |
| Program Attendance - Adult | 8,213 | 6,640 | 8,500 | 1,860 |
| Number of Programs | 4,091 | 3,690 | 4,150 | 460 |
| Number of Holds Requested by Customers | 639,579 | 636,830 | 650,000 | 13,170 |
| Number of Holds - Picked Up Inside Library | 204,639 | 257,333 | 258,000 | 667 |
| Number of Holds - Picked Up at Drive Up Window | 62,805 | 74,928 | 75,000 | 72 |
| Number of Library Cards Issued | 16,924 | 19,245 | 20,000 | 755 |
| Number of Classes Taught | 605 | 675 | 705 | 30 |
| Total Class Attendance | 2,433 | 2,847 | 2,900 | 53 |
| Digital Media Lab Bookings | 133 | 193 | 200 | 7 |
| Digital Media Lab Attendance | 385 | 528 | 550 | 22 |
| Number of Copies Added | 114,628 | 140,010 | 141,000 | 990 |
| Outside Use of Meeting Rooms/ Conference Rooms Total | 80,176 | 84,528 | 86,000 | 1,472 |
| Outside Use of Study Rooms | 204,610 | 208,267 | 220,000 | 11,733 |
| Outreach Programming Attendance | 46,137 | 56,888 | 57,500 | 612 |
| Total Number of Library Members | 290,670 | 285,500 | 295,000 | 9,500 |
| Efficiency Measures | | | | |
| Number of Self-Service Check-Out Transactions | 1,246,418 | 1,387,508 | 1,390,000 | 2,492 |
| Number of Self-Service Check-In Transactions | 1,162,677 | 1,466,964 | 1,470,000 | 3,036 |
| Number of Library Catalog Visits | 914,731 | 849,943 | 925,000 | 75,057 |
| Number of Library Web Site Visits | 2,979,680 | 3,019,416 | 3,065,000 | 45,584 |
| Effectiveness Measures | | | | |
| Reference Questions Answered | 623,875 | 630,516 | 625,000 | (5,516) |
| Number of Customers Using Public Workstations | 151,214 | 173,686 | 177,700 | 4,014 |
| Number of Sessions by Customers Using Public Workstations | 371,205 | 412,676 | 418,700 | 6,024 |
| Number of Public WiFi Connections by Customers | 2,827,304 | 2,529,819 | 2,800,000 | 270,181 |
| Number of Titles in Collection | 316,311 | 329,714 | 320,000 | (9,714) |
| Number of Copies in Collection | 810,769 | 1,006,038 | 950,000 | (56,038) |
| Number of Electronic Databases Available* | 32 | 34 | 32 | (2) |
| Number of Volunteer Hours Used | 6,276 | 6,510 | 6,550 | 40 |

* Includes 3 Find It VA databases from the State

BUDGET HIGHLIGHTS

The Department's pending budget for FY2020-21 totals \$21,834,316, representing an increase of \$1,012,146 or 4.9 percent from the previous approved budget. The budgetary increase is driven by the personnel component, which totals \$16,801,215 and reflects increased salaries due to full year funding of Sunday hours at the newly opened Fairfield Library as well as rising health care expenditures and merit-based salary increases for employees. The operating and capital components of the budget have stayed flat for FY2020-21.

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. HCPL has established itself as a vital community resource, and has set a high standard for providing accessible, inclusive learning experiences and opportunities to our diverse and growing community. Library services are grounded in reading and learning, and learning happens in the library in a variety of ways, accessible for people of all ages, backgrounds, and abilities. HCPL is expanding digital literacy in our Digital Media Labs, providing traditional book discussion groups to adults, teens, children, and persons with intellectual disabilities, and building early literacy through storytimes both traditional and specially designed for children on the autism spectrum. The library is increasing the capacity for persons with memory disorders to communicate with their loved ones using print books, DVDs, and music to stimulate memory, and expanding opportunities for non-English speakers to engage with library services, learn about citizenship, and practice English informally. Our libraries are vibrant community hubs where people come to find reading and research materials, hold community meetings, study individually and in groups, and learn valuable life skills. HCPL is continuing and building upon a standard of excellence in library services to meet and anticipate the needs of Henrico residents.

VISITS, ATTENDANCE, AND LIBRARY ROOM USAGE

The library had over two million visitors at its facilities across the county in 2019. 89,701 people attended library programs at HCPL locations over the past fiscal year. There is a continued growth in attendance at teen programs in the county, which reflects the continuing commitment to this important demographic in library services. Public room reservations continue to grow at the library. Meeting and conference rooms were used by 80,176 members of the public, and 204,610 people used study rooms at the library. The addition of the new Fairfield Library and its 16 reservable spaces will help keep up with demand for these popular amenities, and usage is anticipated to grow.

THE NEW FAIRFIELD LIBRARY

The new Fairfield Area Library opened to fanfare on October 6, 2019. Over 2,500 people visited on opening day to tour the breathtaking 44,803 square foot facility, experience its modern design and amenities, and check out books. The building's design was inspired by the intersecting philosophies of Booker T. Washington and W.E.B. DuBois, and reflects a commitment to building life skills and enhancing academic learning through engaging collections and spaces to support a variety of learning activities. The library has unique features, like a Youth Conference Room, the Multipurpose Creation Classroom, and One-Button Recording Studio. November 2019 saw a 782% increase over the previous year in the number of people using Fairfield's larger meeting spaces. 5,206 people in November 2019 used Fairfield's new study rooms. Another unique feature of the new Fairfield Library, the custom, prototype Computer

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Work + Play Stations, went viral on social media, inspiring other libraries and businesses to create a similar environment for parents who need to use the computer while caring for a small child.

Over 1,100 books were checked out at the new Fairfield Library on opening day. There was a 67% increase in circulated materials at new Fairfield in November 2019 as compared to November 2018 at the old facility. The new Fairfield Library is open on Sundays, and hundreds of people have visited the library each Sunday since opening.

Trailblazers Wall

The new Fairfield Area Library features an interactive, dynamic digital history wall that tells the stories of people who made significant impacts on Henrico, the state, and the nation. The featured biographies were selected by community members serving on a Trailblazers Committee that met over the course of a year to plan the wall's content. In partnership with Department of Recreation and Parks historians, staff researched the biographical content and images for the Trailblazers Wall. Library Public Relations and Web Services staff created complementary digital displays of inspirational quotes for panels on the first and second floors of the building. The wall is inclusive of people from a wide array of racial, ethnic, and socioeconomic backgrounds and is intended to inspire visitors to the library, particularly young people, to see new possibilities for their path in life.

ADDITION OF SUNDAY HOURS

HCPL began offering Sunday hours at Libbie Mill in July and at Fairfield in October, enhancing access to the library system at locations and times that are convenient to all residents. Sunday hours, from 1pm to 5pm, have been extremely popular to date. Libbie Mill has seen an average of 539 visitors each Sunday since July, with the busiest Sunday at Libbie Mill having 714 visitors. HCPL is taking a phased approach to Sunday Hours at Libbie Mill and Fairfield, and other Area Libraries could open on Sundays in future years. Staffing for Sunday Hours has been a system-wide, shared team effort involving some newly hired staff for Sundays' continuity, as well as rotating in all public services and administrative staff. A system-wide scheduling committee was formed and worked with managers to create and communicate a plan for staff, and in consideration of the impact on employees' quality of life. Countless positive comments have been received from the public about HCPL Sunday hours.

PROGRAMS AND SERVICES

Diversity, Inclusion, and Outreach

HCPL continues to prioritize diversity, inclusion, and outreach. Both Public Services Administrators attended trainings on Diversity and Inclusion: One Administrator attended an American Library Association conference, and another attended a forum at Hampton University on minority recruitment and retention in the Library field. The Community Relations department implemented a style guide for inclusive language. The Multicultural Committee continues to plan inclusive programming and advise library services. HCPL staff is also becoming increasingly diverse. Spanish language materials were increased in both print and digital collections last year.

Public Library Association Inclusive Internship

The library received funding from the Public Library Association (PLA) through a competitive application process to employ and provide leadership opportunities to a young woman of color interested in pursuing librarianship as a career. Mentored by the teen services supervisor at Varina Area Library, the selected intern was able to design and implement a project of her own, earn valuable training and work experience, attend conferences with peers from

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across the country, and present about her project at the concluding, national conference in Washington, DC. Her wages and travel costs were covered by the grant, the purpose of which is to inspire young people of diverse backgrounds to pursue careers in libraries.

Multilingual Storytimes

In 2019, HCPL expanded its multilingual storytime offerings. The new Hello! storytime at the Tuckahoe library was designed for English language-learning families and is offered twice monthly.

Qué Pasa

The library's Outreach and Mobile Library Services department participated in Qué Pasa again this year in downtown Richmond. Staff provided a bilingual craft and giveaways and were visited by thousands of community members at this large annual event.

World Refugee Day

Continuing the partnership with ReEstablish Richmond, the Outreach and Mobile Library Services department was present at World Refugee Day last year, providing information about the library to hundreds of new Henrico residents.

Next Chapter Book Club

The Next Chapter Book Club at Henrico County Public Library is a weekly book discussion group for adults with developmental disabilities. Next Chapter Book Club is a national organization that provides guidelines for starting and hosting similar groups. It is hosted through an innovative partnership between Henrico County Public Library and Henrico's Department of Mental Health and Developmental Services (MHDS). The partnership combines the literacy expertise of Librarians with the human development expertise of Mental Health services staff to better serve adults with developmental disabilities in the Library and the county. Participants meet once weekly in a public area of Tuckahoe Library to read a book of appropriate Lexile level and discuss as a group over the course of eight weeks. The club provides an opportunity to not only increase literacy skills, but also to form meaningful social connections and have a positive experience in a community space.

Honoring Meg Medina

Local author Meg Medina was awarded the prestigious Newbery Medal in 2019, signifying that her work, *Merci Suárez Changes Gears*, was the most distinguished work of children's literature to be published the previous year. Ms. Medina worked on some of her award-winning novels and books at the Tuckahoe Library, and is an advocate for libraries and inclusive youth literature. The author was honored by the Board of Supervisors with a proclamation and is featured on the Trailblazers Wall at the new Fairfield Library.

Ta-Nehisi Coates: Legacies of Emancipation

HCPL and the Friends of HCPL partnered with the American Civil War Museum and the Virginia Museum of History and Culture to help bring best-selling author Ta-Nehisi Coates to the Richmond region for a discussion. Coates' new, best-selling novel *The Water Dancer* is the author's first work of fiction, following bestselling nonfiction titles *Between The World and Me* and *We Were Eight Years in Power*. As a result of the partnership, HCPL was able to

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provide copies of *The Water Dancer* to book discussion groups, do a book giveaway for 25 members of the public across the county, and provide tickets to the event to four library patrons.

All Henrico Reads

2019's All Henrico Reads selection was the gripping domestic thriller *After Anna* by Lisa Scottoline. The author's immense popularity led to large attendance, and devoted fans waited patiently to receive their copies of the book. Over 1,100 people attended, nearly filling the auditorium at Glen Allen High School. Scottoline, who is known for her sharp legal writing, prolific output, and humor, delivered a lively discussion of her career and craft.

Summer Reading

The Summer Reading Theme in 2019 was "A Universe of Stories," a perfect complement to the library's emphasis on STEM programming for all ages. This year, HCPL debuted the Beanstack app, a more interactive way to participate in Summer Reading online, allowing users to earn badges for a variety of reading and learning activities. The Beanstack app prompted a large increase in the number of book reviews submitted by users. The library also created a fun paper log where users could collect stickers, which created more opportunities for staff to interact with participants about the program and their reading. Giveaways to participants were sponsored by the Friends of Henrico County Public Library and included weekly prize drawings to major retailers, an enamel pin, and a balsa glider. Grand prizes included a Harry Potter-themed Kano Wand Coding Kit, an Oculus Go, a Nintendo Switch, and a Telescope.

Tax assistance

Free tax assistance and preparation was provided by the United Way at Libbie Mill and Fairfield libraries. Hundreds of families with incomes below \$56,000 received help with their taxes.

New Teen Review Blog

Readandreview.org is the new home for the popular Read + Review program for teens at HCPL that helps the library promote new books in its teen collection. Teens earn community service hours to meet their schools' requirements in exchange for helping the library promote its new books to by writing original reviews.

HCPL Social Media

The library continues to refine its engaging approach to social media. This year, Instagram proved to be a popular way to reach users online. Library social media platforms Facebook, Twitter, and Instagram saw a 10% increase in overall views in FY2018-19.

STATE AND NATIONAL AWARDS

New Landmark Library award from Library Journal

Library Journal, the preeminent magazine of the library profession, recognized Varina Area Library as one of six New Landmark Libraries in the United States in December 2019. Selected from 35 applicants who had completed a major library construction or renovation project since January 2016, the awards recognize libraries for "others to use as a benchmark," that "feature persistent, creative, and inclusive design practices," and that "push the boundaries of what users can expect." Varina was recognized for community engagement in planning, for its accessible and

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inclusive features and programs, and for its environmentally-friendly and unique design. New Landmark Libraries are awarded every four years to public libraries.

Awards

HCPL Received numerous awards for the various programs offered by the Library system. These include Four National Association of Counties (NACo) and one Virginia Association of Counties Award (VACo).

Caregiver Kits

Caregiver Kits at Henrico County Public Library (HCPL) enable those experiencing memory loss or dementia-related illness to connect easily with family members, friends, and caregivers by revisiting familiar themes from their lives. The kits contain books with vibrant photographs, DVDs of classic movies or television shows, popular music CDs, and discussion prompts, all chosen with the goal of encouraging memory and conversation. Each kit has a theme with broad appeal such as local history, cooking, or pets. Kits are available for checkout for anyone with a library card to share with an older adult who may be suffering from a memory deficiency. Caregiver Kits were awarded by both the National Association of Counties and the Virginia Association of Counties. Caregiver Kits were recognized by the Virginia Public Library Directors Association with an Outstanding Service Innovation award.

Music and Memory

Inspired by the documentary film *Alive Inside*, Henrico County Public Library staff members created a program that seeks to spark opportunities for older adults to connect to the past and others using popular music of their youth. Already passionate about music and skilled in research, staff from Henrico County's Mobile Library Services purchased vinyl records of artists from the 1930s-50s, and researched and compiled artist biographies, to play for and inspire discussions with residents of local Senior communities. Music & Memory stimulates deep memory in older adults, opening up their ability to communicate. The program was honored with a NACo award.

Closing The Distance Between Us Panel discussion

HCPL hosted author Reyna Grande to discuss her immigration memoir *The Distance Between Us* at the Library's signature event, All Henrico Reads, in 2018. After the event with Ms. Grande, the Library held a moderated discussion panel featuring local residents and staff who immigrated to Henrico, called "Closing The Distance Between Us." The panel opened up dialogue and understanding between long-time Henrico residents and new, at a time when immigration is at the forefront of our national discussion. This program was given a 2019 Achievement Award by the National Association of Counties.

Sensory Storytime

Sensory Storytime is an early literacy program designed to be adaptive and inclusive to children of all abilities, with particular emphasis on serving children on the Autism spectrum. The program focuses on fine and gross motor movement, oral skills, songs, rhymes, and books, with time after each program dedicated to encouraging child and family interaction and bonding through play. Sensory Storytime creates an accessible, engaging, and safe early literacy program for children on the Autism spectrum and their caregivers. This program was awarded by the National Association of Counties.

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Library Website

The new HCPL website was awarded Best Library Website by the Virginia Public Library Directors Association in 2019. In November 2018, the new henricolibrary.org website was debuted to the public after 1.5 years of development and testing. The new henricolibrary.org is a modern, intuitive, user-friendly, accessible, and device-neutral site. The HCPL Web Team conducted testing with over 40 members of the public and received feedback from all HCPL staff to inform its site design. Feedback from testing and since the site launch has been overwhelmingly positive.

TRAINING, SAFETY AND PREPAREDNESS

The library's Training Division continued providing customer service support by offering a "Difficult Conversations Training" this year with five sessions for 58 employees. Competencies addressed included: welcoming tone, approachability, respect, active listening, communication tips, and effective service. The head Training Librarian held a special customer service training session for Fairfield staff in September 2019 in preparation for the grand opening of the new Fairfield Area Library and combined highlights from the Customer Service Refresher and Advanced Customer Service Training sessions from previous years. A team-building session for all Fairfield staff was held on September 25, arranged through Henrico County Human Resources Organizational Learning and Talent Development. 32 staff members attended an HCPL New Employee Orientation session centered on HCPL culture and other useful information in 2019. In addition, 14 employees finished a level within the HCPL Career Development Plan this year, strengthening service to the public in our libraries.

Many efforts to prepare Library staff to respond to emergency situations were undertaken this year. Nearly 60 library staff members across the county opted in to receive REVIVE! Training to administer Naloxone to persons experiencing overdose. Public Services helped in updating all library locations' Emergency Action Plans. Police walk-throughs were completed at all locations. Staff participated in Active Shooter training, as well as the Great Shake Out for earthquake preparedness. Staff at Libbie Mill Library put their training into action in August when a member of the public went into cardiac arrest at the library. Working with a local nurse who was in the building, staff retrieved and utilized the on-site AED machine and provided CPR until an ambulance arrived. This received heavy local media coverage. In a CBS television news story with the headline "Librarians Save Man's Life," the man said: "if it wasn't for these fine ladies, I wouldn't be around." Staff helped ensure that his belongings made it to the hospital, that his car windows were covered, and that his car would not be towed from the library lot.

COLLECTION

New Fairfield Library Collection

The Collection Management Department prepared for the new Fairfield Library, as it opened to the public October 6. The project included planning, ordering, and processing the new collection and took place over more than two years.

Floating

HCPL began "floating" library materials two years ago, which means that items have no set home location and instead remain at the location to which they are returned. This process continues to run smoothly, and the amount of time items spend in-transit remains reduced. Items are more readily available on the shelf, spending less time in bins, on the truck, or on carts awaiting shelving. This allows for greater browsing ability for the public and books are

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available sooner for community members to check out. Members of the public have remarked on the increased variety of materials.

New E-Resource for Teens

HCPL debuted Teen Health and Wellness in February 2019. This is a dedicated resource for teens to provide them with reliable information and the ability to seek help on issues important to their well-being.

LIBRARY TECHNOLOGY

Additional Computers at Sandston Library

The Sandston Library received six new, public computer workstations and a new, coordinating computer table near the teen collections area. This addition increases computer access at Sandston Library while make the space more attractive.

Digital Signage

HCPL IT and Community Relations worked to implement digital signage in libraries across the county in 2019. Display panels are connected to the web and display a slideshow that promotes upcoming programs, increasing the visibility of program offerings. The signage can be updated wirelessly and slideshows can be scheduled in advance.

Digital Media Labs

Multiple technologies were added to Digital Media Labs for use in public programming. These include Codey Rockeys, Wacom Tablets, Harry Potter Kano Wands, and a Google Virtual Reality Kit. Staff can reserve these kits so that they can be shared across the county for programs.

New Fairfield Library

HCPL IT conducted planning, purchasing, build out, training, and support for all technology and A/V at the new Fairfield Library in 2019. This included coordinating wiring for the building's internet networks; purchasing and installing computers, printers, self-check machines, and Digital Media Lab equipment; installing A/V in meeting and study spaces; and overseeing installation of the Trailblazers Wall, among other projects.

Online Payments

HCPL debuted Comprise Smart Pay Online in November 2019 to provide patrons a secure web link to pay library fines and fees from anywhere.

Printers and Copiers

Staff and public printers with high usage were refreshed in 2019. The Managed Print Service allows the department to prolong the life of printers by accurately measuring usage. These statistics continue to allow HCPL to consolidate printers without affecting staff or service to the public. All branches received KIC Click Mini public copy, scan, and email centers. Now every HCPL location offers patrons a free, easy way to quickly scan to email, the cloud, their phone, or a USB drive. The devices allow users to print their scans and offer an easy copy functionality as well.

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Public Laptops

HCPL expanded checkout laptops for public in-library use to all library locations. Each Area Library now has four laptops to checkout and each Branch Library has two.

Mobile Circulation Software

The library's circulation software vendor, SIRSI, now provides HCPL a mobile circulation application for each library location to more efficiently complete hold lists, inventory, and circulation duties.

Wireless A/V Connection in Meeting Spaces

New hardware was added in meeting, conference, and study rooms to allow patrons an option to wirelessly connect their devices to the available screens. Multiple devices can connect and display at once, facilitating collaboration.

LIBRARY BUILDINGS

Refresh Projects

In the last fiscal year, HCPL repaired furniture at locations across the county to keep facilities refreshed and up to date. This included reupholstery projects at multiple libraries, as well as some furniture replacement. Shelving at Twin Hickory for Juvenile A/V materials was replaced, as well as shelving in the Gayton teen section. At North Park, older carrels were replaced with more modern computer tables, a scanner and one public computer were added, and meeting room A/V was updated.

CONCLUSION

HCPL continues and builds upon a high standard of excellence in library services. Grounded in reading and learning, HCPL's offerings facilitate a variety of learning experiences, accessible to people of all ages, backgrounds, and abilities. The library's emphasis on inclusive programs and outreach, extensive staff training and preparedness, flexible spaces, responsive collections, and cutting-edge technology ensures that HCPL can meet and anticipate the needs of our changing and growing community.



Department Operating Budget
 Henrico County, Virginia
 FY2020-21
 LIBRARY

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|--|----------------------|--------------------|--------------------|-------------------|--------------------|
| 50100 Full-Time Salaries and Wages - Regular | 9,118,664 | 10,276,047 | 11,015,033 | 738,986 | 7.2% |
| 50101 Full-Time Salaries and Wages - Overtime | 425 | 0 | 0 | 0 | 0.0% |
| 50102 Part-Time Salaries and Wages-Regular | 726,569 | 989,779 | 1,003,623 | 13,844 | 1.4% |
| 50104 Temporary Salaries and Wages - Regular | 413,546 | 449,004 | 449,004 | 0 | 0.0% |
| 50105 Temporary Salaries and Wages - Overtime | -81 | 0 | 0 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 16,301 | 22,612 | 25,625 | 3,013 | 13.3% |
| 50109 Vacancy Savings | 0 | -261,806 | -284,363 | -22,557 | -8.6% |
| 50110 FICA | 755,220 | 895,536 | 951,482 | 55,946 | 6.2% |
| 50111 Retirement VRS | 1,194,293 | 1,365,687 | 1,542,104 | 176,417 | 12.9% |
| 50112 Hospital/Medical Plans | 1,357,282 | 1,917,585 | 1,946,700 | 29,115 | 1.5% |
| 50113 Group Insurance - Life (VRS) | 117,616 | 134,625 | 152,007 | 17,382 | 12.9% |
| 50209 Other Professional Services | 17,605 | 35,200 | 34,700 | -500 | -1.4% |
| 50210 Maintenance and Repairs | 30,800 | 10,500 | 10,500 | 0 | 0.0% |
| 50211 Maintenance Service Contracts | 253,600 | 554,532 | 551,732 | -2,800 | -0.5% |
| 50240 Printing and Binding | 43,073 | 45,000 | 45,000 | 0 | 0.0% |
| 50250 Advertising | 892 | 1,000 | 1,000 | 0 | 0.0% |
| 50270 Other Contractual Services | 562,832 | 690,030 | 690,030 | 0 | 0.0% |
| 50280 Janitorial | 22,398 | 81,500 | 81,500 | 0 | 0.0% |
| 50286 Weed and Pest Control | 3,084 | 12,500 | 12,500 | 0 | 0.0% |
| 50310 Automotive/Motor Pool | 38,774 | 38,500 | 38,500 | 0 | 0.0% |
| 50400 Electric Services | 508,762 | 627,169 | 622,169 | -5,000 | -0.8% |
| 50401 Heating Services | 114,068 | 181,249 | 181,249 | 0 | 0.0% |
| 50402 Water Service | 28,420 | 38,000 | 38,000 | 0 | 0.0% |
| 50403 Sewer Service | 18,913 | 18,250 | 18,250 | 0 | 0.0% |
| 50404 Refuse Service | 8,991 | 12,800 | 12,800 | 0 | 0.0% |
| 50410 Postal Services | 4,913 | 20,000 | 20,000 | 0 | 0.0% |

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|--|-------------------|-----------------|-----------------|----------------|-----------------|
| 50412 Telecommunications | 66,182 | 55,000 | 55,000 | 0 | 0.0% |
| 50430 Mileage | 8,845 | 9,500 | 9,500 | 0 | 0.0% |
| 50431 Education and Training | 9,879 | 10,700 | 14,000 | 3,300 | 30.8% |
| 50450 Dues And Association Memberships | 4,717 | 6,000 | 6,000 | 0 | 0.0% |
| 50453 Freight Charges | 2,959 | 8,000 | 8,000 | 0 | 0.0% |
| 50459 Other Charges Miscellaneous | 2,877 | 4,000 | 4,000 | 0 | 0.0% |
| 50500 Office Supplies | 140,545 | 205,950 | 205,950 | 0 | 0.0% |
| 50501 Food Supplies and Food Service Supplies | 3,099 | 3,100 | 3,100 | 0 | 0.0% |
| 50504 Laundry, Housekeeping, and Janitorial Supplies | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 50508 Diesel Fuel | 125 | 250 | 250 | 0 | 0.0% |
| 50512 Books and Subscriptions | 1,859,211 | 2,077,821 | 2,077,821 | 0 | 0.0% |
| 50513 Educational and Recreational Supplies | 6,672 | 0 | 5,000 | 5,000 | 100.0% |
| 50514 Other Operating Supplies | 929 | 6,000 | 6,000 | 0 | 0.0% |
| 50521 Computer Software | 98,855 | 78,550 | 78,550 | 0 | 0.0% |
| 50802 Furniture and Fixtures-New \$5000 and Over | 6,575 | 24,000 | 24,000 | 0 | 0.0% |
| 50805 Computer Equipment-New \$5000 and Over | 18,116 | 0 | 0 | 0 | 0.0% |
| 50811 Machinery and Equipment-New Less Than \$5000 | 22,409 | 0 | 0 | 0 | 0.0% |
| 50812 Furniture and Fixtures-New Less Than \$5000 | 23,396 | 7,500 | 7,500 | 0 | 0.0% |
| 50815 Computer Equipment-New Less Than \$5000 | 68,429 | 0 | 0 | 0 | 0.0% |
| 50822 Furniture and Fixtures-Replacement \$5000 and Over | 67,970 | 157,000 | 157,000 | 0 | 0.0% |
| 50831 Machinery and Equipment-Replacement Less Than \$5000 | 3,498 | 0 | 0 | 0 | 0.0% |
| 50832 Furniture and Fixtures-Replacement Less Than \$5000 | 40,086 | 11,500 | 11,500 | 0 | 0.0% |
| 50835 Computer Equipment-Replacement Less Than \$5000 | 5,632 | 0 | 0 | 0 | 0.0% |
| 50911 Interdepartmental Billings | -138,619 | 0 | 0 | 0 | 0.0% |
| Total Department | 17,679,347 | 20,822,170 | 21,834,316 | 1,012,146 | 4.9% |