

# LIBRARY

## DESCRIPTION

The Henrico County Public Library (HCPL) provides informational, educational, and reading resources to residents of all ages with a mission to promote reading and lifelong learning, connect people with the information they need, and enrich community life. Library 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 789 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. The Library is a resource for every citizen and provides support with changing community needs.

## OBJECTIVES

- To provide customers with a positive library experience that meets their needs and expectations and enriches community life.
- All libraries will be welcoming and engaging places that provide accessibility and an array of spaces to meet the community’s growing needs.
- Citizens will be offered a responsive, relevant, and diverse 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 diverse needs.

## FISCAL YEAR 2022 SUMMARY

<b>Description</b>	<b>FY20 Actual</b>	<b>FY21 Original</b>	<b>FY22 Proposed</b>	<b>Change 21 to 22</b>
Personnel	\$ 15,062,759	\$ 16,010,835	\$ 16,382,333	2.3%
Operation	4,031,715	4,091,446	4,091,446	0.0%
Capital	83,782	190,000	200,000	5.3%
<b>Total</b>	<b>\$ 19,178,256</b>	<b>\$ 20,292,281</b>	<b>\$ 20,673,779</b>	<b>1.9%</b>
Personnel Complement	228	228	228	0

Library

PERFORMANCE MEASURES

Performance Measures				
	FY20	FY21	FY22	Change 21 to 22
<b>Workload Measures</b>				
Annual Circulation of Materials	3,394,797	2,500,000	3,500,000	1,000,000
Physical Items	2,279,822	1,300,000	2,200,000	900,000
Digital Items (Electronic Materials)	1,192,491	1,200,000	1,300,000	100,000
Online Database Visits (Electronic Collections)	29,189	33,000	35,000	2,000
Customer Visits	1,386,023	750,000	1,900,000	1,150,000
Program Attendance - Children	57,212	10,000	60,000	50,000
Program Attendance - Teen/Young Adult	7,229	1,000	8,000	7,000
Program Attendance - Adult	6,075	2,000	6,000	4,000
Number of Programs	3,196	1,600	3,500	1,900
Number of Holds Requested by Customers	685,812	500,000	570,000	70,000
Number of Holds - Picked Up Inside Library	194,722	140,000	185,000	45,000
Number of Holds - Picked Up at Drive Up Window	52,868	80,000	80,000	-
Number of Library Cards Issued	16,420	8,000	16,000	8,000
Number of Classes Taught	497	60	350	290
Total Class Attendance	1,881	200	2,000	1,800
Digital Media Lab Bookings	341	40	300	260
Digital Media Lab Attendance	1,138	150	900	750
Number of Copies Added	109,582	79,000	85,000	6,000
Outside Use of Meeting Rooms/ Conference Rooms Total	59,935	15,000	50,000	35,000
Outside Use of Study Rooms	190,722	70,000	125,000	55,000
Outside Programming Attendance	19,546	5,000	30,000	25,000
Total Number of Library Members	293,006	293,100	293,200	100
<b>Efficiency Measures</b>				
Number of Self-Service Check-Out Transactions	881,994	550,000	1,100,000	550,000
Number of Self-Service Check-In Transactions	1,051,941	750,000	1,000,000	250,000
Number of Library Catalog Visits	710,069	700,000	850,000	150,000
Number of Library Web Site Visits	4,104,305	3,000,000	3,000,000	-
<b>Effectiveness Measures</b>				
Reference Questions Answered	471,268	375,000	500,000	125,000
Number of Customers Using Public Workstations	108,230	50,000	130,000	80,000
Number of Sessions by Customers Using Public Workstations	257,967	110,000	330,000	220,000
Number of Public WiFi Connections by Customers	2,464,711	1,500,000	2,600,000	1,100,000
Number of Titles in Collection	335,919	352,000	355,000	3,000
Number of Copies in Collection	873,939	923,000	925,000	2,000
Number of Electronic Databases Available*	29	29	29	-
Number of Volunteer Hours Used	3,913	500	4,500	4,000

\* Includes 3 Find It VA databases from the State

## BUDGET HIGHLIGHTS

The Department's pending budget for FY2021-22 totals \$20,673,779 representing an increase of \$381,498, or 1.9 percent from the previous approved budget. The increase in the personnel component represents the majority of the overall budget increase and is driven by rising health care expenditures and an overall increase in base salaries as a result of the compensation plan proposed for FY2021-22. The operating component of the budget has stayed flat for FY2021-22 at \$4,091,446. The capital component has increased by \$10,000, or 5.3 percent, to \$200,000 to replace furniture items throughout the HCPL system.

## DEPARTMENTAL HIGHLIGHTS

### THE NEW FAIRFIELD LIBRARY

The new Fairfield Area Library opened to the public on October 6, 2019. Over 2,500 community members gathered for the opening, the largest library opening ceremony in Henrico history. A time capsule was buried near the entrance of the new library during a brief informal ceremony in February 2020, to be opened in October of 2069 at the Library's 50<sup>th</sup> anniversary.

From October 2019 to February of 2020, visits increased by 44%, circulation increased by 83%, and program attendance increased by 230%, as compared to the previous year. Fairfield Library was selected to be featured in an upcoming Architectural Issue of *Library Journal*, the leading industry publication in the library field.

### PROGRAMS, SERVICES, AND AWARDS

The Henrico Library system has been increasing programs and services by adding several opportunities to better assist the community in various areas of everyday life.

- **Diversity, Equity, and Inclusion:** This initiative includes the formation of the Equitability Task Force (ETF) in June of 2020 in response to increased urgency surrounding the national movements for racial justice, the renaming of the Library's Multicultural Committee to the IDEA (Inclusion, Diversity, Equity, and Anti-Racism) Committee, the expansion of multilingual translations of HCPL websites and paper materials, and participation in the county-wide My Henrico Academy Program.
- **Job Seeking Assistance:** HCPL hosted virtual programs in partnership with Virginia Career Works in August 2020 including six Resume Workshops, and three Interviewing Workshops. Library staff also created a Business Resources guide to assist small businesses and entrepreneurs in finding useful materials, research databases, meeting space, and books.
- **Census 2020:** Library administrators served on the county's Census Steering Committee, and library meeting spaces across the county were used for census training sessions.
- **Tax Preparation:** Tax Preparation services were provided for lower income individuals and families in partnership with Volunteer Income Tax Assistance (VITA, formerly MetroCash).

## Library

- **Outreach and Engagement:** The HCPL Outreach Department worked hard to create engaging, new programs that could be accessed remotely and were inclusive for all populations. These programs include *Storyline*, *EngAGE at Home*, *Journaling Workshops*, and an expansion of existing *Community Collection* Programs to additional County sites.
- **Virtual Programs:** HCPL implemented virtual programs like storytimes via Facebook Live, and virtual book discussions like Title Talk for adults and Teen Title Talk. Virtual programming has expanded to include book discussion groups, interactive workshops, digital skill-building classes, and teen and tween gaming groups. HCPL further ensured that all community users had expanded access to e-materials with new, digital library cards and all library members also have access to Tutor.com.
- **One Henrico Reading Challenge:** Youth Services staff created an online reading challenge for children and families to immerse themselves in the library's digital collection in May 2020, echoing the County's call to confront the challenges of the pandemic as #OneHenrico.
- **Neighbors Cultural Exchange Program Series:** The HCPL Programming Librarian launched a new program series, *Neighbors*, that aims to facilitate cultural exchange in Henrico's growing and diverse community.
- **New Calendar and Room Reservations Software:** HCPL debuted a new Online Events Calendar and Room Reservation software, LibCal from Springshare, that provides enhanced features for library patrons, including the option to reserve rooms in 15-minute increments of time, and greater flexibility in the booking of study rooms.
- **New and Updated Collections:** The Law Collection at Tuckahoe Library was officially renamed the Joseph P. Rapisarda, Jr. Law Library, to commemorate the outstanding tenure of the recently retired County Attorney. In addition, a new legal research product from Lexis Nexus was added which has resulted in cost savings.

With the increase in programs, Libraries has been recognized and awarded from the National Association of Counties (NACo) and Virginia Association of Counties (VACo) this year. Awarded programs were all initiatives that aim to increase equity and inclusion at the library. Digital Literacy Skill Building, Multilingual Storytimes, were NACo awarded and LGBTQIA+ Book Discussion Group and the Trailblazers Wall at Fairfield Library were awarded both NACo and VACo awards. HCPL was also named a Five-Star Library by Library Journal. Star Libraries are recognized for leading the nation in visits, circulation, e-materials circulation, Wi-Fi and computer usage, and program attendance. HCPL was one of 11 Five Star Libraries named nationally in its expenditure range. Accoladed programs and services show Libraries commitment to the community and seek to accommodate the diverse population.

---

## RESPONDING TO THE PANDEMIC

### Transition to Telework and Call Centers

Libraries expanded provision of remote services during an initial shutdown. Four distinct call centers allowed staff to answer questions via the Henrico Government Facilities & Services line and respond to inquiries on a chat line where community and employee questions could be asked and answered via text message. Library staff additionally worked an outreach call line for Seniors and Fairfield Library hosted a high-demand call center from the Virginia Department of Health.

## *Library*

### **HCPS Library Access and Sora**

HCPL coordinated with Henrico County Public Schools to expand access to public library eBooks for students learning virtually. The library's primary eBook service, OverDrive, offers an educational service, Sora, which has been made available to all HCPS students.

### **Online Credit Card Payments**

As a convenience and safety measure for patrons, SmartPay enables compliant online payment by credit or debit card of library fines.

### **Service Changes and Safety Protocols**

During the closure and phased reopening of library locations, the library leveraged its digital communications platforms to ensure clear and consistent information be shared about changes to library services. HCPL offered curbside pickup service and HCPL Administration coordinated closely with the County's Coronavirus Task Force and Transition teams to implement safety protocols for the reopening of library buildings. Building capacity, including meeting and study room capacities, has been limited and enhanced cleaning protocols were implemented.

---

## TRAINING AND PREPAREDNESS

Henrico County Public Library aims to be a forward-looking institution that anticipates community needs and embraces new technologies and modes of service. Eleven HCPL employees completed their Career Development Plan from July 2019-October 2020 and HCPL has continued to prioritize emergency preparedness in staff training. Dozens of employees have attended CPR/AED trainings since the start of FY2019-20. 176 employees attended Workplace Safety Emergency Preparedness Training from Emergency Management and Workplace Safety. All staff completed Webnet Modules about Coronavirus awareness, face coverings, and workplace safety. Staff have attended trainings to learn CPR, Mental Health First Aid, and REVIVE! Opioid information and Narcan use, in partnership with other County departments. Additional training was provided to library staff about new digital signage players, wireless A/V connection software, LibraryAware software for creating promotional print materials, new virtual reference software, and new online calendar and room reservation software.

HCPL IT refreshed PCs, printers, and scanners at sites across the system. The North Park Library's computer lab and conference room received A/V equipment updates. Twin Hickory Library's study rooms received updated hardware, as did Tuckahoe Library's meeting rooms. HCPL IT also rolled out use of Solstice pods across the library system to facilitate wireless connection for patron devices to meeting and study space A/V equipment. The pods were also used to create a system-wide digital signage system, wherein the HCPL staff can centrally monitor and add information via slideshows on panels installed at all library locations.

---

## CONCLUSION

The Library was able to respond effectively to the challenges of the coronavirus pandemic by moving services online and gathering the community via virtual events and exploring digital collections. Staff provided the same excellent customer service the community expects of their Library remotely, either online or over the phone. The equity and inclusion initiatives HCPL is undertaking will build a foundation for a stronger library system to emerge from the pandemic era. Through the pandemic, the library quickly pivoted to provide services in new ways allowing HCPL could ensure the public could access essential resources and affirmed the reputation of the library as an innovative community resource. The library system continues to be a valuable and central part of community life in Henrico.



Department Operating Budget  
 Henrico County, Virginia  
 FY2021-22  
 LIBRARY

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	9,921,137	10,428,528	10,757,855	329,327	3.2%
50101 Full-Time Salaries and Wages - Overtime	2,461	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	982,244	980,369	1,094,795	114,426	11.7%
50104 Temporary Salaries and Wages - Regular	317,356	449,004	449,004	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	25,652	23,670	29,463	5,793	24.5%
50109 Vacancy Savings	0	-261,806	-456,871	-195,065	-74.5%
50110 FICA	823,083	906,614	940,473	33,859	3.7%
50111 Retirement VRS	1,312,652	1,459,993	1,506,100	46,107	3.2%
50112 Hospital/Medical Plans	1,548,600	1,880,550	1,913,056	32,506	1.7%
50113 Group Insurance - Life (VRS)	129,335	143,913	148,458	4,545	3.2%
50114 Unemployment Insurance	239	0	0	0	0.0%
50209 Other Professional Services	11,342	34,700	34,700	0	0.0%
50210 Maintenance and Repairs	15,129	10,500	10,500	0	0.0%
50211 Maintenance Service Contracts	632,940	496,559	537,000	40,441	8.1%
50240 Printing and Binding	28,220	30,700	30,700	0	0.0%
50250 Advertising	700	1,000	1,000	0	0.0%
50270 Other Contractual Services	530,629	629,130	609,130	-20,000	-3.2%
50280 Janitorial	50,538	61,500	61,500	0	0.0%
50286 Weed and Pest Control	2,457	4,500	4,500	0	0.0%
50310 Automotive/Motor Pool	31,475	38,500	38,500	0	0.0%
50400 Electric Services	490,544	559,952	510,952	-49,000	-8.8%
50401 Heating Services	110,619	163,124	160,488	-2,636	-1.6%
50402 Water Service	32,663	38,000	38,000	0	0.0%
50403 Sewer Service	21,878	18,250	18,250	0	0.0%
50404 Refuse Service	7,799	12,464	12,464	0	0.0%
50410 Postal Services	4,369	18,000	18,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412 Telecommunications	71,018	55,000	55,000	0	0.0%
50430 Mileage	7,154	9,500	9,500	0	0.0%
50431 Education and Training	3,583	6,500	6,500	0	0.0%
50450 Dues And Association Memberships	3,346	5,400	5,400	0	0.0%
50453 Freight Charges	1,794	7,200	7,200	0	0.0%
50459 Other Charges Miscellaneous	3,066	4,000	4,000	0	0.0%
50500 Office Supplies	121,575	185,355	185,355	0	0.0%
50501 Food Supplies and Food Service Supplies	2,290	2,790	2,790	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	-28	1,000	1,000	0	0.0%
50508 Diesel Fuel	0	250	250	0	0.0%
50512 Books and Subscriptions	1,851,316	1,631,267	1,631,267	0	0.0%
50513 Educational and Recreational Supplies	3,928	4,500	4,500	0	0.0%
50514 Other Operating Supplies	4,845	6,000	6,000	0	0.0%
50521 Computer Software	96,015	55,805	87,000	31,195	55.9%
50802 Furniture and Fixtures-New \$5000 and Over	2,003	24,000	24,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	7,738	7,500	7,500	0	0.0%
50815 Computer Equipment-New Less Than \$5000	14,398	0	0	0	0.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	6,365	147,000	157,000	10,000	6.8%
50832 Furniture and Fixtures-Replacement Less Than \$5000	12,481	11,500	11,500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	330	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	40,467	0	0	0	0.0%
50911 Interdepartmental Billings	-109,489	0	0	0	0.0%
Total Department	19,178,256	20,292,281	20,673,779	381,498	1.9%