# 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 792 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 2023 SUMMARY

**Annual Fiscal Plan**

| Description | FY21 Actual | FY22 Original | FY23 Proposed | Change 22 to 23 |
|---|---|---|---|---|
| Personnel | $ 14,864,257 | $ 16,382,333 | $ 17,797,754 | 8.6% |
| Operation | 3,135,650 | 4,091,446 | 4,391,911 | 7.3% |
| Capital | 44,642 | 200,000 | 200,000 | 0.0% |
| Total | $ 18,044,549 | $ 20,673,779 | $ 22,389,665 | 8.3% |
| | | | | |
| Personnel Complement | 228 | 228 | 228 | 0 |

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## PERFORMANCE MEASURES

**Performance Measures**

| Workload Measures | FY21 | FY22 | FY23 | Change 22 to 23 |
|---|---|---|---|---|
| Digital/E Circulation | 1,213,881 | 1,250,000 | 1,375,000 | 125,000 |
| Library Cards Issued | 7,656 | 8,900 | 9,900 | 1,000 |
| Meeting Room Attendance | 31,837 | 90,000 | 100,000 | 10,000 |
| Physical/Print Circulation | 1,337,204 | 1,590,000 | 1,800,000 | 210,000 |
| Program Participation | 20,164 | 45,000 | 100,000 | 55,000 |
| Public Computer Sessions | 82,777 | 96,000 | 101,000 | 5,000 |
| Questions Answered | 293,737 | 325,000 | 360,000 | 35,000 |
| Total Circulation | 2,551,085 | 2,840,000 | 3,175,000 | 335,000 |
| Visits | 550,665 | 670,000 | 810,000 | 140,000 |
| Website Visits | 3,773,034 | 4,180,000 | 4,400,000 | 220,000 |
| WiFi Connections | 1,150,140 | 1,350,000 | 1,420,000 | 70,000 |

## BUDGET HIGHLIGHTS

The Department's budget for FY23 totals $22,389,665 representing an increase of $1,715,886, or 8.3% from the previous approved budget. The increase in the personnel component represents the overall budget increase and is driven by rising health care expenditures and an overall increase in base salaries as a result of the updated compensation plan for FY22. The operating component is $4,391,911 representing an increase of $300,465, or 7.3%. This increase represents the restoration of library collections to pre-pandemic levels as well as software updates for maintenance and services.

## DEPARTMENTAL HIGHLIGHTS

### PROGRAMS, SERVICES AND AWARDS

In the past year HCPL has offered options for both in-person and virtual services and programs, including story times.

- **Supporting Learners of All Ages:** To support students and learners of all ages with helpful, free resources via the library. In addition to print resources and professional staff, HCPL makes available to all cardholders several premium online resources, including tutor.com, Learning Express and Rosetta Stone, and on September 1, a new homework help resource, HelpNow, debuted. And HCPL's phone-based dial-in story time program launched in late 2020, named Storyline, continued throughout 2021 with a new story each week.

- **Facebook's Diversity Book Initiative -** Through support from Facebook's Youth Diversity Authors initiative, HCPL hosted Coretta Scott King, Caldecott Honor and NAACP Image award winning children's book illustrator and author, R. Gregory Christie, for a series of events in November 2021. Christie's work engages young readers in stories that connect them to different cultural figures and events throughout history.

- **Summer Reading** registration numbers more than doubled with the largest gains coming from grade school-age children. A youth material fine free pilot was successful in reducing barriers for families.

- **Virtual All Henrico Reads with Robin Sloan:** On April 1, New York Times Bestselling author Robin Sloan joined students virtually in the morning and returned for a virtual public event that evening.

- **Educational Programming for Adults:** Libraries restored full services and programming resumed with an especially diverse lineup.  The Richmond Environmental Film Festival brought people together for two virtual screening events in partnership with HCPL in February.  A new Spanish-language book discussion group, Discusion de Libros Latinoamericanos, debuted at Fairfield Library in March.  A partnership with Henrico Extension taught life skills like vegetable gardening, lawn care, and planting flowering bulbs in Spring and Fall 2021.  Financial Literacy workshops were held virtually in late 2020 and early 2021 and were led by a local CPA and CPF professional.  Craft programs, popular with older adults, resumed with crochet, sewing, and other art workshops.  The Valentine Museum provided a virtual tour in February 2021, and that same month the Virginia Museum of Fine Arts presented a virtual lecture on Postmodern African American Art from the museum's permanent collection.

- **Serving the Latinx Community:** Storytimes and the ESL Conversation Cafes provide avenues for families and adults to practice their conversational English and learn new skills. Rosetta Stone and Rocket Languages help community members learn English as a Second Language.  HCPL eBook and e-audio book collections through Overdrive and Hoopla help develop reading, writing, and listening skills with literature and materials offered at all levels.  During 2021 Hispanic Heritage Month, libraries offered several programs to celebrate the Latinx community and culture. Programs included book discussions, film discussion, and children's programs, like story times, some presented in both Spanish and English.  In celebration of both Fire Safety Week and Hispanic Heritage Month, Librarian Roman Lopez and Henrico Firefighter Octavio McNally of Fire Station 19 teamed up for an extra special edition of Storytime.

- **Job Seeking Assistance:** HCPL partnered with CareerWorks to promote virtual interviewing and résumé workshops offered weekly from October 2020-February 2021.

- **Voting:** Five of HCPL's nine physical locations are actively involved in supporting voting in the county. Libbie Mill Library was added as a voting precinct.  Tuckahoe and Varina both had drop-off ballot boxes available to the public.  Varina Library served as an early voting satellite site, one of three in the county.

Libraries were recognized by National Association of Counties (NACo) this year with four awarded programs: Journaling Workshops aimed at building literacy skills for youth living in subsidized housing communities, Title Talk virtual book programs, Tween Services at Fairfield Library, and the Outreach Call Center serving residents during the pandemic. Accoladed programs and services show Libraries continuing commitment to the community.  In addition, the Fairfield Area Library won the Richmond American Institute of Architects (AIA) Merit Award at the 2021 Design Awards Program.

## OUTREACH

**Outdoor Community Events:** The Outreach Team promoted library resources at 31 community events, including 21 county sponsored events and interacted with over 3000 community members. Some memorable events were participating in the County's first Juneteenth event in June 2021, Henrico County Public School's Back To School Kickoff in August 2021, and Henrico Extension Office's Bug Bizarre in October 2021.

**Expanded Community Collections:** The Outreach Team repurposed library materials to send to other county departments through the Community Collections program.  Over 1,000 books were placed at several departments within the County, including Juvenile Detention, Mental Health and Developmental Services, Health Department, and Social Services.  Books for the Health Department and Social Services are located in their lobby/waiting rooms for kids and caregivers to browse and to take home if they really love a book. MHDS Connect sites use the books as part of their in-house libraries.

**The Henrico Advocate for the Aging's Engage at Home:** The initiative began again on September 28. HCPL staff are partnering as in the past, offering a monthly virtual program.

## STAFF DEVELOPMENT

**Emergency Preparedness Trainings:**  HCPL Staff continued to attend REVIVE! Virtual trainings on how to reverse an opioid overdose.

**Technology Training:** The HCPL training librarian provided informative sessions to library staff about new library graphic design software, calendar and room reservation software, using Microsoft Teams, digital media lab hardware and software, and creating accessible digital documents.

**Microaggressions and Bias Training with VCIC:**  HCPL's Equitability Task Force worked with Charm Bullard from the Virginia Center for Inclusive Communities to schedule and customize trainings on Microaggressions and Bias, utilizing feedback from a staff survey about equitability.  Three sessions were made available to library staff in August and September 2021.

**Career Development Plan:**  Several employees are expected to complete their Career Development Plan and are cross-trained in public service areas.

## COLLECTION AND TECHNOLOGY

**HCPL Book Club in a Bag** sets were upgraded with attractive bags that are displayed in Libraries, making them more visible and readily accessible to local book discussion groups.

**Facebook Community Action Grant for Wireless Hotspots:**  HCPL was awarded a grant from Facebook which made 50 hotspots available for checkout to adult library cardholders.

**Online Learning Resources Added**

- **Brainfuse**, consisting of three main tools, was launched in 2021.  **HelpNow** is a homework help resource offering online tutoring. **JobNow** provides live online interview practice résumé help.  **VetNow** helps veterans navigate the VA, and provides employment transition assistance.

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- **Accel5 Business Library**:  This professional development product features short videos on topics including business competencies, leadership and management, and personal effectiveness.
- **Entrepreneurial Learning Initiative** is a self-paced curriculum for entrepreneurs designed for a broad audience cultivating entrepreneurial thought and process.
- **Just for Kids Access Videos** is a kid-safe and advertisement-free streaming service that offers more than 5,100 engaging and informative videos including family favorites such as Reading Rainbow, Arthur, and Sesame Street.

**Digital Magazines through OverDrive**: Over 3,000 titles are now available through OverDrive and the Libby app.

**Library Website Upgrade** launched in June 2021 was designed with accessibility and clear navigation in mind. Customer feedback was collected through an online survey.

**Expanded Wifi in Library Parking Lots**: In early 2021 hardware was installed to extend the reach of wifi further into library parking lots for customer use.

## CONCLUSION

In a year that held challenges, the library continued to offer excellent service to the community and continued to add and grow current successful initiatives.  Dedicated staff and support from the County made this possible.  The library, now more than ever, is a valuable and essential part of the community in Henrico.

| Account Description | | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|---|---|---|---|---|---|
| 50100 | Full-Time Salaries and Wages - Regular | 9,715,908 | 10,757,855 | 11,403,188 | 645,333 | 6.0% |
| 50101 | Full-Time Salaries and Wages - Overtime | 225 | 0 | 0 | 0 | 0.0% |
| 50102 | Part-Time Salaries and Wages- Regular | 988,412 | 1,094,795 | 1,356,941 | 262,146 | 23.9% |
| 50104 | Temporary Salaries and Wages - Regular | 210,600 | 449,004 | 449,004 | 0 | 0.0% |
| 50108 | Hybrid Disability Prgm (Prev Wage Adj) | 22,907 | 29,463 | 33,760 | 4,297 | 14.6% |
| 50109 | Vacancy Savings | 0 | -456,871 | -484,283 | -27,412 | -6.0% |
| 50110 | FICA | 797,974 | 940,473 | 1,009,544 | 69,071 | 7.3% |
| 50111 | Retirement VRS | 1,387,361 | 1,506,100 | 1,884,947 | 378,847 | 25.2% |
| 50112 | Hospital/Medical Plans | 1,605,952 | 1,913,056 | 1,985,008 | 71,952 | 3.8% |
| 50113 | Group Insurance - Life (VRS) | 127,735 | 148,458 | 159,645 | 11,187 | 7.5% |
| 50114 | Unemployment Insurance | 7,183 | 0 | 0 | 0 | 0.0% |
| 50200 | Medical Services | 2,146 | 0 | 0 | 0 | 0.0% |
| 50209 | Other Professional Services | 705 | 34,700 | 34,700 | 0 | 0.0% |
| 50210 | Maintenance and Repairs | 11,102 | 10,500 | 10,500 | 0 | 0.0% |
| 50211 | Maintenance Service Contracts | 414,251 | 537,000 | 551,500 | 14,500 | 2.7% |
| 50240 | Printing and Binding | 15,539 | 30,700 | 30,700 | 0 | 0.0% |
| 50250 | Advertising | 74 | 1,000 | 1,000 | 0 | 0.0% |
| 50270 | Other Contractual Services | 379,260 | 609,130 | 609,130 | 0 | 0.0% |
| 50280 | Janitorial | 500 | 61,500 | 61,500 | 0 | 0.0% |
| 50286 | Weed and Pest Control | 1,992 | 4,500 | 4,500 | 0 | 0.0% |
| 50310 | Automotive/Motor Pool | 27,542 | 38,500 | 40,200 | 1,700 | 4.4% |
| 50400 | Electric Services | 445,721 | 510,952 | 500,202 | -10,750 | -2.1% |
| 50401 | Heating Services | 87,944 | 160,488 | 153,238 | -7,250 | -4.5% |
| 50402 | Water Service | 14,037 | 38,000 | 38,000 | 0 | 0.0% |
| 50403 | Sewer Service | 12,547 | 18,250 | 18,250 | 0 | 0.0% |
| 50404 | Refuse Service | 10,644 | 12,464 | 12,464 | 0 | 0.0% |

| | Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|---|---|---|---|---|---|
| 50410 | Postal Services | 2,738 | 18,000 | 18,000 | 0 | 0.0% |
| 50412 | Telecommunications | 87,393 | 55,000 | 55,000 | 0 | 0.0% |
| 50430 | Mileage | 2,090 | 9,500 | 9,500 | 0 | 0.0% |
| 50431 | Education and Training | 2,434 | 6,500 | 10,000 | 3,500 | 53.8% |
| 50450 | Dues And Association Memberships | 6,468 | 5,400 | 5,400 | 0 | 0.0% |
| 50453 | Freight Charges | 1,611 | 7,200 | 7,200 | 0 | 0.0% |
| 50459 | Other Charges Miscellaneous | 2,930 | 4,000 | 4,000 | 0 | 0.0% |
| 50500 | Office Supplies | 94,295 | 185,355 | 185,355 | 0 | 0.0% |
| 50501 | Food Supplies and Food Service Supplies | 36 | 2,790 | 2,790 | 0 | 0.0% |
| 50504 | Laundry, Housekeeping, and Janitorial Supplies | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 50508 | Diesel Fuel | 600 | 250 | 250 | 0 | 0.0% |
| 50512 | Books and Subscriptions | 1,530,103 | 1,631,267 | 1,856,267 | 225,000 | 13.8% |
| 50513 | Educational and Recreational Supplies | 3,417 | 4,500 | 4,500 | 0 | 0.0% |
| 50514 | Other Operating Supplies | 16,732 | 6,000 | 6,000 | 0 | 0.0% |
| 50521 | Computer Software | 72,237 | 87,000 | 160,765 | 73,765 | 84.8% |
| 50801 | Machinery and Equipment-New $5000 and Over | 4,673 | 0 | 0 | 0 | 0.0% |
| 50802 | Furniture and Fixtures-New $5000 and Over | 6,299 | 24,000 | 24,000 | 0 | 0.0% |
| 50812 | Furniture and Fixtures-New Less Than $5000 | 0 | 7,500 | 7,500 | 0 | 0.0% |
| 50822 | Furniture and Fixtures-Replacement $5000 and Over | 26,871 | 157,000 | 157,000 | 0 | 0.0% |
| 50831 | Machinery and Equipment-Replacement Less Than $5000 | 391 | 0 | 0 | 0 | 0.0% |
| 50832 | Furniture and Fixtures-Replacement Less Than $5000 | 3,370 | 11,500 | 11,500 | 0 | 0.0% |
| 50835 | Computer Equipment-Replacement Less Than $5000 | 3,038 | 0 | 0 | 0 | 0.0% |
| 50911 | Interdepartmental Billings | -111,438 | 0 | 0 | 0 | 0.0% |
| **Total Department** | | **18,044,549** | **20,673,779** | **22,389,665** | **1,715,886** | **8.3%** |