

LIBRARY

Department Description and Mission

The Houston Public Library's (HPL) Mission Statement: We link people to the world.

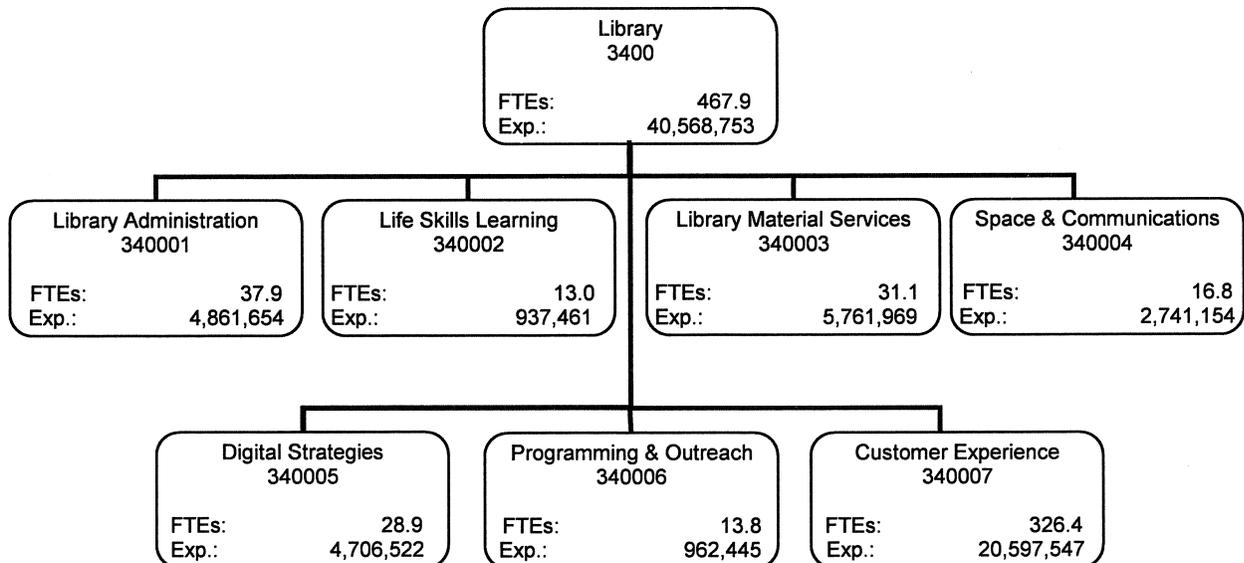
Short-Term Goals

- Combine HPL's multiple existing modes in which citizens currently access information and resources into one new service model.
- Establish a community based Information clearinghouse for the City.
- Launch Dial 111* ACCESS! a service to provide access to citywide information through the HPL app, by email, telephone, chat, social media, and in person at over 42 locations citywide.
- Establish international welcome centers in libraries that brand HPL as the City's focal point for welcoming and celebrating new immigrants to Houston.
- Launch a new service to provide access to the latest technology equipment, called TechLink.
- Launch pilot of the Mobile Hotspot project to provide in-home access to broadband services.
- Expand Afterschool Zone program from 16 to 18 locations.
- Serve as a community convening place for civic engagement.

Long Term Goals

- Align library services equally across the city.
- Develop a model that will provide virtual access to services such as COH bill pay kiosks at central and regional libraries.
- Play an essential role in re-tooling and strengthening the City's broadband access especially in areas of low connectivity.
- Establish HPL as the City's focal point for out of school learning.

Department Organization



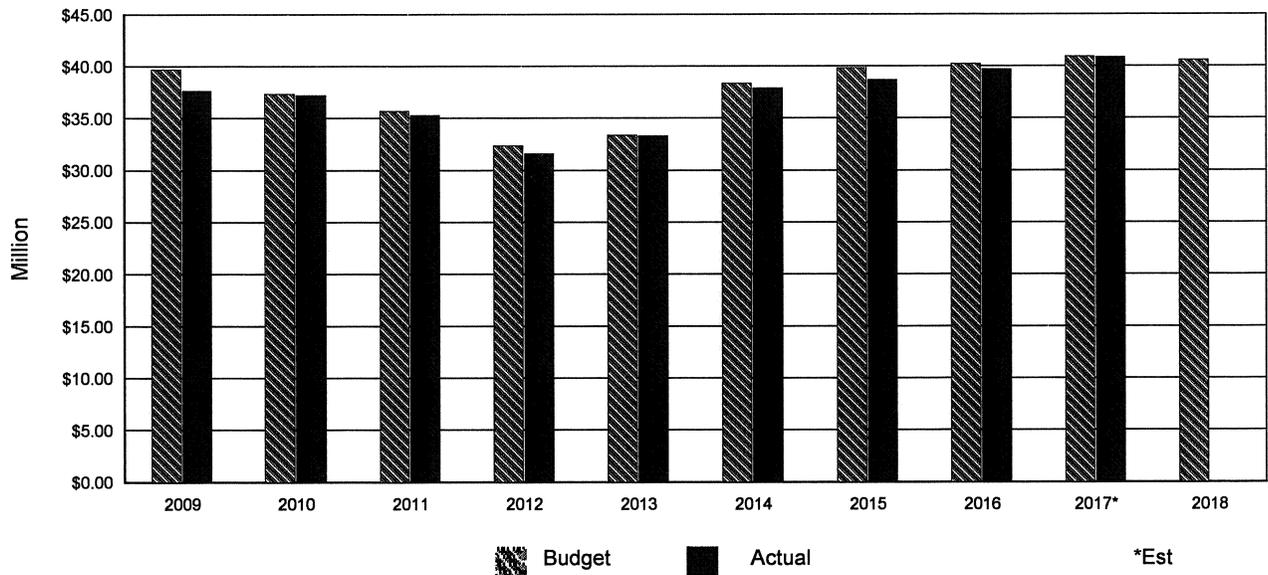
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area : Library
Fund No. /Bus. Area No. : 1000 / 3400

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	29,054,869	30,689,281	30,543,781	31,321,642
	Supplies	295,261	289,275	289,275	212,732
	Other Services and Charges	4,505,049	4,497,591	4,579,328	4,682,320
	Equipment	23,240	0	0	0
	Non-Capital Equipment	5,066,742	4,705,059	4,705,059	3,602,059
	Total M & O Expenditures	<u>38,945,161</u>	<u>40,181,206</u>	<u>40,117,443</u>	<u>39,818,753</u>
	Debt Service & Other Uses	750,000	750,000	750,000	750,000
Total Expenditure	<u>39,695,161</u>	<u>40,931,206</u>	<u>40,867,443</u>	<u>40,568,753</u>	
Revenues		1,591,761	1,349,950	1,569,700	1,556,250
Staffing	Full-Time Equivalents - Civilian	466.0	467.6	467.6	467.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>466.0</u>	<u>467.6</u>	<u>467.6</u>	<u>467.9</u>
	Full-Time Equivalents - Overtime	0.0	0.6	0.6	0.0
Significant Budget Changes and Highlights	o The FY2018 Budget provides funding for the health benefits, pension contribution and municipal employees contractual pay increases.				
	o The FY2018 Budget includes a reduction of \$1,000,917 for department savings initiatives.				

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Library Fund No. /Bus. Area No. : 1000 / 3400				
Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Open Job Labs - In-depth Assistance Sessions	6,357	6,000	6,073	6,100
Total Attendance by Outside Meeting Groups	81,123	75,000	72,374	75,000
Total Cardholders	962,493	1,100,000	1,156,488	1,200,000
Total Circulation	4,214,217	5,500,000	5,547,247	5,600,000
Total Computer Users	999,084	1,000,000	824,462	825,000
Total In-house Library Visits	3,766,937	3,800,000	3,674,027	3,800,000
Total Program Attendance	380,062	375,000	344,695	375,000
Total Students Served Through Outside School Hours Support	291,039	250,000	297,519	325,000
Total WiFi Sessions	6,289,742	6,700,000	15,000,000	15,000,000
Total Workforce Literacy Classes	30,221	28,000	24,362	28,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	153%	100%	116%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Library Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HPL-Library Administration 340001 Provide policy direction, financial accounting, and human resources support. Serve as governmental affairs liaison. Collect and provide system-wide data, data analysis, and reports. Support and coordinate staff training, organizational development, library delivery, and fleet services. Provide and coordinate management and support for Library systems.	50.6	5,756,828	37.5	4,614,980	37.9	4,861,654
HPL- Life Skills Learning 340002 Develop, implement, and manage a variety of programs for all ages for all library locations addressing literacy, workforce development, and technology instruction and student success. Provide workshops and resources for college preparation including cafécollege Houston.	66.8	4,194,935	13.0	1,003,134	13.0	937,461
HPL-Library Material Services 340003 Acquires and catalogs all new books, journals and other library materials. Processes materials for use by borrowers. Provides inventory control of library materials for all branches. Sorts and distributes mail. Maintains library borrower database.	43.6	6,963,789	31.1	6,639,601	31.1	5,761,969
HPL- Spaces and Communications 340004 Coordination of facilities maintenance, security, construction, land acquisition, management of Capital Improvement Plan, furniture and fixtures inventory, branding, planning, relocations, openings and closings. Develop and implement exhibits, marketing strategies, including system-wide communications (internal and external) and printing services.	6.4	2,111,277	16.8	3,119,585	16.8	2,741,154
HPL- Digital Strategies 340005 Research, develop and implement online and mobile service delivery for Library customers. Coordinate the development, acquisition, installation, implementation, maintenance, training and technical support for all information and telecommunication technologies. Research, coordinate and implement printed and digital resources such as books, ebooks, audio, movies, and online service databases.	16.8	3,998,980	28.9	4,737,022	28.9	4,706,522
HPL - Programming and Outreach 340006 Develop, implement and manage variety of programs for all ages for all library locations. Provide access to technology and computers to underserved communities and schools through outreach mobile units.	36.6	3,269,266	13.8	811,728	13.8	962,445

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Library							
Fund No. /Bus Area No. : 1000 / 3400							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HPL- Customer Experience 340007							
Provide free access to print and digital materials, information, computers, technology and space for community engagement at 44 locations across the city. Provide programs addressing literacy, workforce development, technology instruction and student success. Provide passport services at five locations, notary services at 12 locations, and Afterschool Zone programs at 16 locations.	245.2	13,400,086	326.5	19,941,393	326.4	20,597,548	
Total	466.0	39,695,161	467.6	40,867,443	467.9	40,568,753	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : General Fund
Business Area : Library
Fund No./Bus. Area No. : 1000 / 3400

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Charges for Services	905,302	785,450	992,450	991,250
Direct Interfund Services	18,909	10,000	22,249	10,000
Indirect Interfund Services	99,000	99,000	99,000	99,000
Other Fines and Forfeits	558,151	450,000	450,000	450,000
Miscellaneous/Other	10,399	5,500	6,001	6,000
Grand Total Revenues	<u>1,591,761</u>	<u>1,349,950</u>	<u>1,569,700</u>	<u>1,556,250</u>