

LIBRARY

Department Description and Mission

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

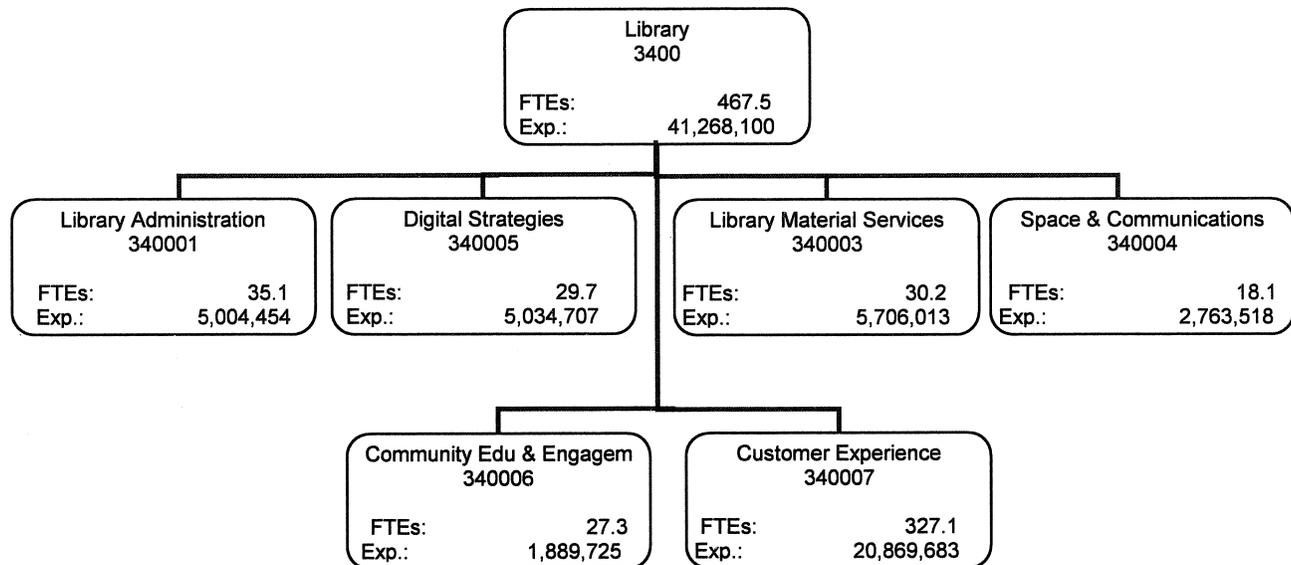
Short-Term Goals

- Access to electronic resources, innovation, and technology in library buildings and through mobile technologies.
 - Virtual access to services provided by all City of Houston Departments
 - Access to the latest technology equipment in print, audio, and art production.
- Connect the community to each other and vital services and resources.
 - Serve as a welcoming space for community gatherings and open conversations for civic, cultural, and educational enrichment open conversations
 - Focus on the needs of local communities

Long Term Goals

- Align resources, services, and programs to support learning activities for all ages and stages of life.
 - Lifelong Learning – emphasis on supporting school work and learning across the educational spectrum.
 - Literacy Learning – development of competencies and proficiencies in reading, writing, technology, finances, and digital media.
 - Life Skills Learning – new job and workforce skills and retooling of skill sets.
 - Laboratory Learning – fostering innovation and creativity.
 - Lifestyle Learning – enjoyment of reading, listening, and viewing for an informed community.

Department Organization



FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

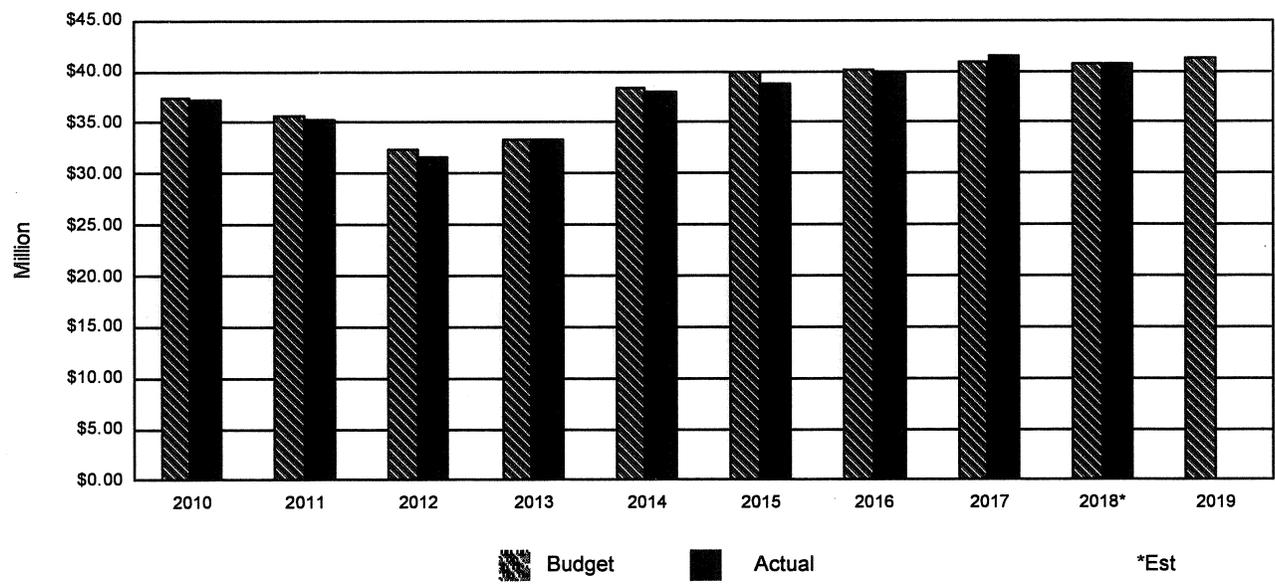
Fund Name : General Fund
 Business Area : Library
 Fund No. /Bus. Area No. : 1000 / 3400

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	30,306,573	31,322,134	31,322,134	31,529,047
	Supplies	279,471	207,430	207,430	208,632
	Other Services and Charges	4,511,000	4,811,414	4,811,414	5,178,702
	Equipment	9,030	0	0	0
	Non-Capital Equipment	4,705,865	3,601,719	3,601,719	3,601,719
	Total M & O Expenditures	39,811,939	39,942,697	39,942,697	40,518,100
	Debt Service & Other Uses	1,720,299	750,000	750,000	750,000
	Total Expenditure	41,532,238	40,692,697	40,692,697	41,268,100
Revenues		1,769,046	1,556,250	1,489,176	1,552,750
Staffing	Full-Time Equivalents - Civilian	466.1	467.9	467.9	467.5
	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	466.1	467.9	467.9	467.5
	Full-Time Equivalents - Overtime	0.0	0.6	0.6	0.0

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contributions.
- o The Houston Public Library (HPL) remains steadfast in its long-standing tradition serving as a vital part of the fabric of the Houston community.
- o The FY2019 proposed budget submission allows HPL to maintain the current staffing and materials acquisition levels while fine tuning the new service operations model contained in the One Houston, One Library transformation plan.

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Library Fund No. /Bus. Area No. : 1000 / 3400				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Open Job Labs - In-depth Assistance Sessions	6,073	6,100	6,100	6,100
Total Attendance by Outside Meeting Groups	72,374	75,000	75,000	75,000
Total Circulation of Library Materials	5,547,247	5,600,000	5,600,000	5,600,000
Total Computer Users	824,462	825,000	825,000	825,000
Total In-house Library Visits	3,674,027	3,800,000	3,800,000	3,800,000
Total Outside School-Hours Support	297,519	325,000	325,000	325,000
Total Program Attendance	344,695	375,000	375,000	375,000
Total Registered Borrowers	1,156,488	1,200,000	1,200,000	1,200,000
Total WiFi Sessions	15,000,000	15,000,000	15,000,000	15,000,000
Total Workforce Literacy Classes	24,362	28,000	28,000	28,000
Expenditures Adopted Budget vs Actual Utilization	102%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	131%	100%	96%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Library						
Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 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.	50.7	4,377,948	37.8	4,979,256	35.1	5,004,454
HPL- Life Skills Learning 340002 This cost center is combined with Community Education and Engagement in FY2019.	66.8	1,207,718	13.0	937,908	0.0	0
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	6,432,326	31.1	5,760,263	30.2	5,706,013
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	4,055,159	16.8	2,721,874	18.1	2,763,518
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	4,641,406	28.9	4,722,934	29.7	5,034,707

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
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Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HPL - Community Edu & Engagem 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	883,443	13.8	964,498	27.3	1,889,725
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 16 locations, and Afterschool Zone programs at 18 locations.	245.2	19,934,238	326.5	20,605,964	327.1	20,869,683
Total	466.1	41,532,238	467.9	40,692,697	467.5	41,268,100

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	1,145,712	991,250	967,250	984,250
Direct Interfund Services	22,249	10,000	21,426	15,000
Indirect Interfund Services	98,938	99,000	99,000	99,000
Other Fines and Forfeits	494,936	450,000	397,000	450,000
Miscellaneous/Other	7,211	6,000	4,500	4,500
Grand Total Revenues	<u>1,769,046</u>	<u>1,556,250</u>	<u>1,489,176</u>	<u>1,552,750</u>