

LIBRARY

Department Description and Mission

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

Short-Term Goals

- Increase access to on-site services:
 - Access to space used for programs, meetings, and events.
 - Access to information in the form of physical collection and people/reference kiosks.
 - Access to services such as library cards, computers, passports, and Booklink.

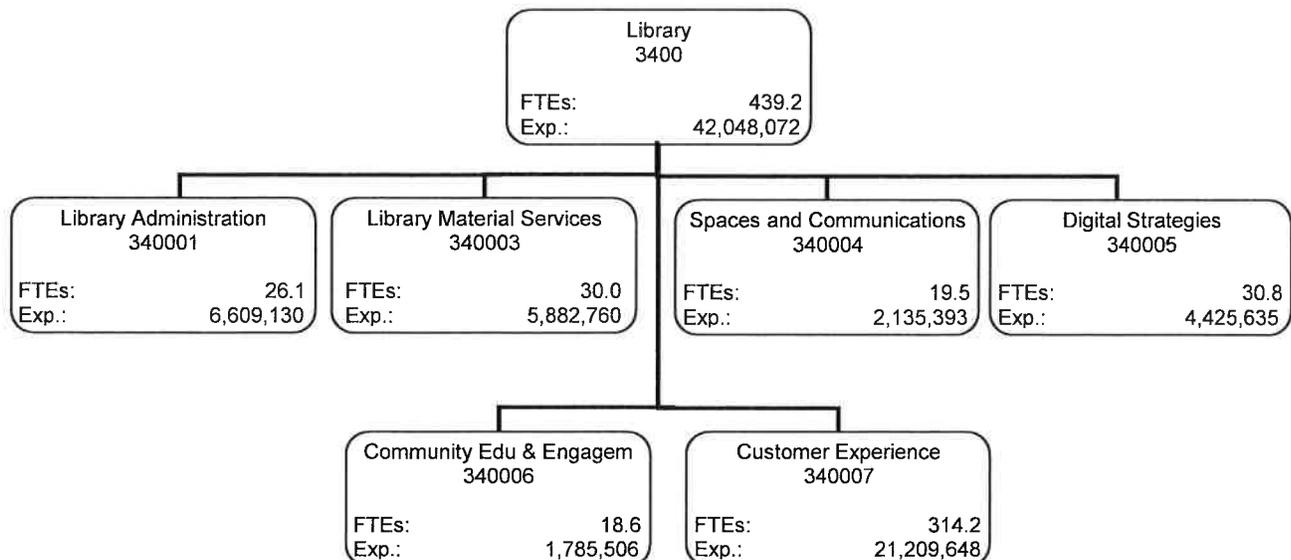
- Connect the community to virtual services and resources:
 - Technology services such as website, WIFI, and Hotspots.
 - Digital Resources – Databases, Mobile App, and e-resources.

- Educate through in-person instruction and assistance:
 - Instruction support of personal and professional literacy goals using the Workforce Literacy, Family Literacy, Outside School Time Support, and Mobile Express Events programs.

Long Term Goals

- Transform how the Houston Public Library provides services throughout the City by implementing the One Houston, One Library Plan to ensure that our customers have equitable access to resources and services within any service area of the City:
 - HPL as the community's gathering place and information hub.
 - HPL as the community's resource for technology and digital services.
 - HPL as the community's resource for student success, literacy advancement, and workforce development.

Department Organization



FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	31,238,787	32,406,873	31,777,792	31,613,721
	Supplies	206,081	208,008	208,008	209,123
	Other Services and Charges	4,847,328	5,070,856	5,070,856	5,873,509
	Non-Capital Equipment	3,590,829	3,643,919	3,643,919	3,601,719
	Total M & O Expenditures	39,883,025	41,329,656	40,700,575	41,298,072
	Debt Service & Other Uses	750,000	750,000	750,000	750,000
	Total Expenditure	40,633,025	42,079,656	41,450,575	42,048,072

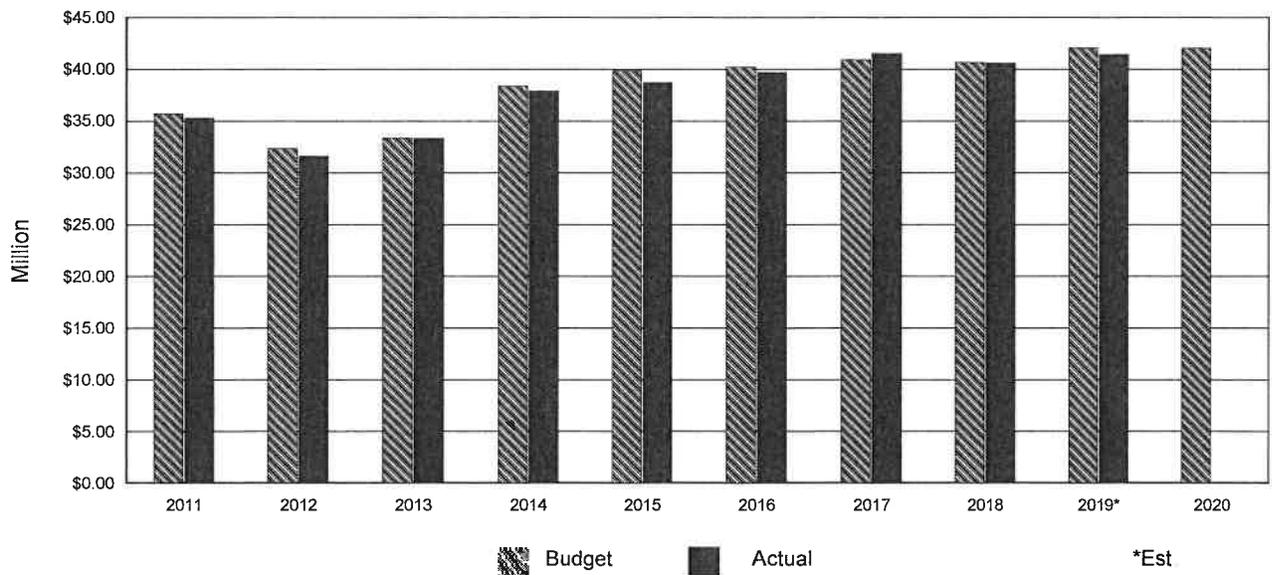
Revenues	1,663,662	1,552,750	1,555,173	1,494,450
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Staffing	Full-Time Equivalents - Civilian	471.7	467.5	463.6	439.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	471.7	467.5	463.6	439.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes a reduction of \$1,312,111 for department savings initiatives.
- 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 FY2020 Budget is impacted by vacancies and recent layoffs. HPL's goal is to continue to move towards equitable access to library services contained in the One Houston, One Library transformation plan.

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Library Fund No. /Bus. Area No. : 1000 / 3400				
Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Open Job Labs - In-depth Assistance Sessions	5,773	6,100	6,555	N/A
Total Attendance by Outside Meeting Groups	93,899	75,000	106,252	125,000
Total Circulation of Library Materials	4,977,834	5,600,000	8,595,814	8,650,000
Total Computer Users	628,541	825,000	659,800	675,000
Total In-house Library Visits	3,048,845	3,800,000	3,000,000	3,100,000
Total Online Resources Used	N/A	N/A	10,000,000	12,000,000
Total Outside School-Hours Support	230,317	325,000	308,200	325,000
Total Program Attendance	346,029	375,000	395,442	400,000
Total Registered Borrowers	1,388,950	1,200,000	1,497,342	1,500,000
Total WiFi Sessions	52,222,749	15,000,000	47,833,872	48,000,000
Total Workforce Literacy Classes	24,609	28,000	38,000	35,000
Expenditures Adopted Budget vs Actual Utilization	100%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	107%	100%	100%	100%

FISCAL YEAR 2020 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Library						
Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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. Provide and coordinate management and support for Library systems. Support and coordinate library delivery and fleet services.	32.3	4,554,293	32.8	4,966,818	26.1	6,609,130
HPL- Life Skills Learning 340002 This cost center is combined with Community Education and Engagement in FY2019.	15.6	1,047,856	0.0	0	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.	29.1	5,738,626	31.1	5,742,518	30.0	5,882,760
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.	20.0	3,034,996	16.8	2,790,404	19.5	2,135,393
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.	26.8	4,399,715	28.9	5,147,720	30.8	4,425,635
HPL - Community Edu & Engagem 340006 Support and coordinate staff training and organizational development. Develop, implement and manage variety of programs for all ages for all library locations.	12.4	906,058	26.8	1,922,872	18.6	1,785,506

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Library							
Fund No. /Bus Area No. : 1000 / 3400							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HPL- Customer Experience 340007							
Provide free access to print/digital materials, information, technology and space for community engagement at 44 locations across the city; technology and computers to underserved communities and schools through outreach mobile units; programs addressing literacy, workforce development, technology instruction and student success; passport services at 5 locations, notary services at 16 locations, and Afterschool Zone programs at 18 locations.	335.5	20,951,481	327.2	20,880,243	314.2	21,209,648	
Total	471.7	40,633,025	463.6	41,450,575	439.2	42,048,072	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Charges for Services	1,187,335	984,250	986,565	978,150
Direct Interfund Services	16,952	15,000	15,000	15,000
Indirect Interfund Services	99,474	99,000	99,000	99,000
Other Fines and Forfeits	357,426	450,000	450,000	400,000
Miscellaneous/Other	2,475	4,500	4,608	2,300
Grand Total Revenues	<u><u>1,663,662</u></u>	<u><u>1,552,750</u></u>	<u><u>1,555,173</u></u>	<u><u>1,494,450</u></u>