

LIBRARY

Department Description and Mission

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

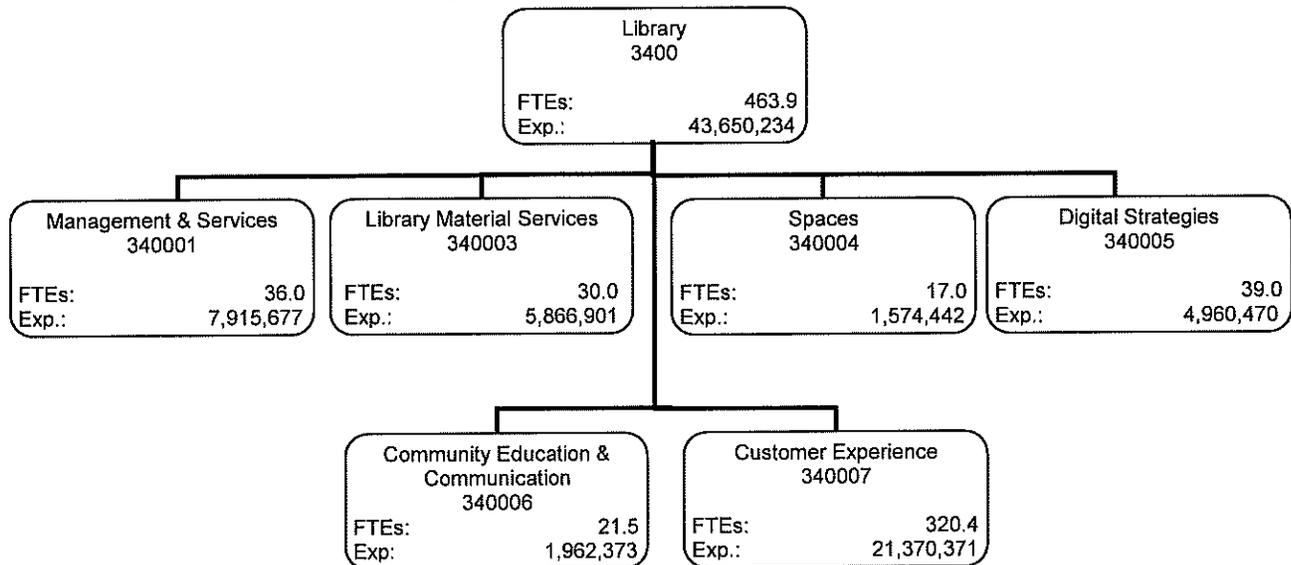
Short-term Goals:

- 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.
- Provide vital educational resources through programs and partnerships:
 - Support of learning, both formal and informal for all ages.
 - Support for Student Success.
 - Literacy Advancement.
 - Workforce Development.

Long-term Goals:

- Align resources, services and programs to support learning activities for all ages and stages of life:
 - Lifelong Learning – emphasis on supporting schoolwork 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.
- Continue to develop strategic partnerships with City departments, community organizations and others.
- Continue to implement extraordinary customer service experience through ongoing training of staff and organizational accountability.
- Continue efforts to increase awareness of library services.

Department Organization



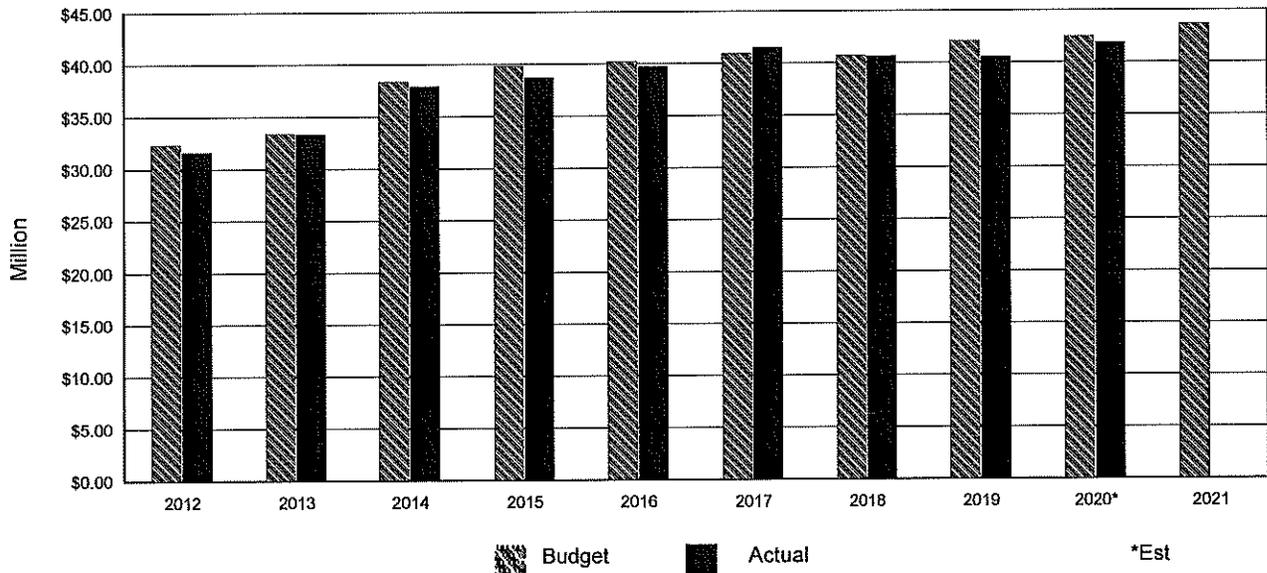
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	30,967,343	32,074,714	31,870,030	33,489,373
	Supplies	201,887	206,811	206,568	208,112
	Other Services and Charges	4,934,961	5,762,736	5,407,257	5,601,030
	Equipment	15,000	0	0	0
	Non-Capital Equipment	3,690,529	3,661,719	3,661,719	3,601,719
	Total M & O Expenditures	39,809,720	41,705,980	41,145,574	42,900,234
	Debt Service & Other Uses	750,000	750,000	750,000	750,000
	Total Expenditure	40,559,720	42,455,980	41,895,574	43,650,234
Revenues		1,761,265	1,494,450	1,378,916	1,496,550
Staffing	Full-Time Equivalents - Civilian	455.7	449.0	449.0	463.9
	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	455.7	449.0	449.0	463.9
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2021 Budget includes a reduction of \$198,469 for department savings initiatives. o Houston Public Library (HPL)'s goal is to continue to move towards equitable access to library services contained in the One Houston, One Library transformation plan. o The increase in FTE for FY2021 compared with FY2020 Estimate resulted from the restored positions from FY2019 budget reduction exercise and remains the same as the FY2019 adopted budget. o The FY2020 Estimate and FY2021 Budget includes a decrease in expenditures in the amount of \$355,720 and \$519,698 respectively due to COVID-19 eligible redeployment costs that will be funded out of the Coronavirus Relief Fund (CRF) under the Cares Act. 				

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Open Job Labs - In-depth Assistance Sessions	5,773	N/A	5,035	5,750
Total Attendance by Outside Meeting Groups	93,899	125,000	52,666	95,000
Total Circulation of Library Materials	4,977,834	8,650,000	9,918,036	9,930,000
Total Computer Users	628,541	675,000	556,141	650,000
Total In-house Library Visits	3,048,845	3,100,000	2,009,372	3,100,000
Total Outside School-Hours Support	230,317	325,000	300,000	325,000
Total Program Attendance	346,029	400,000	450,000	490,000
Total Registered Borrowers	1,388,950	1,500,000	1,438,686	1,580,000
Total WiFi Sessions	52,222,749	48,000,000	60,196,717	61,000,000
Total Workforce Literacy Classes	24,609	35,000	49,248	55,000
Expenditures Adopted Budget vs Actual Utilization	98%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	113%	100%	92%	100%

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Library Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HPL-Management & Services 340001 Provides policy direction, financial accounting, and human resources support. Serves as governmental affairs liaison. Collects and provides system-wide data, data analysis, and reports. Provides and coordinates management and support for Library systems. Supports and coordinates library delivery and fleet services. FY2020 Estimate and FY2021 Budget reflects COVID-19 redeployment costs transfer to the CRF fund.	31.8	4,810,407	26.1	6,158,284	36.0	7,915,677
HPL- Life Skills Learning 340002 This cost center was combined with Community Education and Communication in FY2019.	6.2	33,398	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.	30.1	5,679,844	30.2	5,864,799	30.0	5,866,901
HPL- Spaces 340004 The SPACES Division is responsible for all of the elements; from Design, Construction, Branding, Security and Art, to Furniture, Fixtures, and Equipment, necessary to ensure that every Houston Public Library SPACE is optimized and ready to help link people to the world.	17.2	2,685,322	17.0	2,135,393	17.0	1,574,442
HPL- Digital Strategies 340005 Provides technology access and supports for all library public services. Desktop computers, laptops, tablets, network, wifi, scanners, printers, hotspots, website, mobile app. Online catalog, book and materials check-out system, customer accounts and records, technology makerspace, multi-media, audio and video recording studios, 3D scanning and printing technologies.	30.9	5,249,648	28.9	4,485,635	39.0	4,960,470

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Library						
Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HPL - Community Edu & Com 340006 Community Education & Communication supports and coordinates staff training and organizational development. Develops, implements and manages variety of programs for all ages for all library locations.	14.6	1,277,016	18.8	1,785,506	21.5	1,962,373
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.	324.9	20,824,085	328.0	21,465,957	320.4	21,370,371
Total	455.7	40,559,720	449.0	41,895,574	463.9	43,650,234

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	1,274,391	978,150	840,977	980,250
Direct Interfund Services	15,000	15,000	36,639	15,000
Indirect Interfund Services	99,000	99,000	99,000	99,000
Other Fines and Forfeits	371,030	400,000	400,000	400,000
Miscellaneous/Other	1,844	2,300	2,300	2,300
Grand Total Revenues	<u>1,761,265</u>	<u>1,494,450</u>	<u>1,378,916</u>	<u>1,496,550</u>