

LIBRARY

Department Description and Mission

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

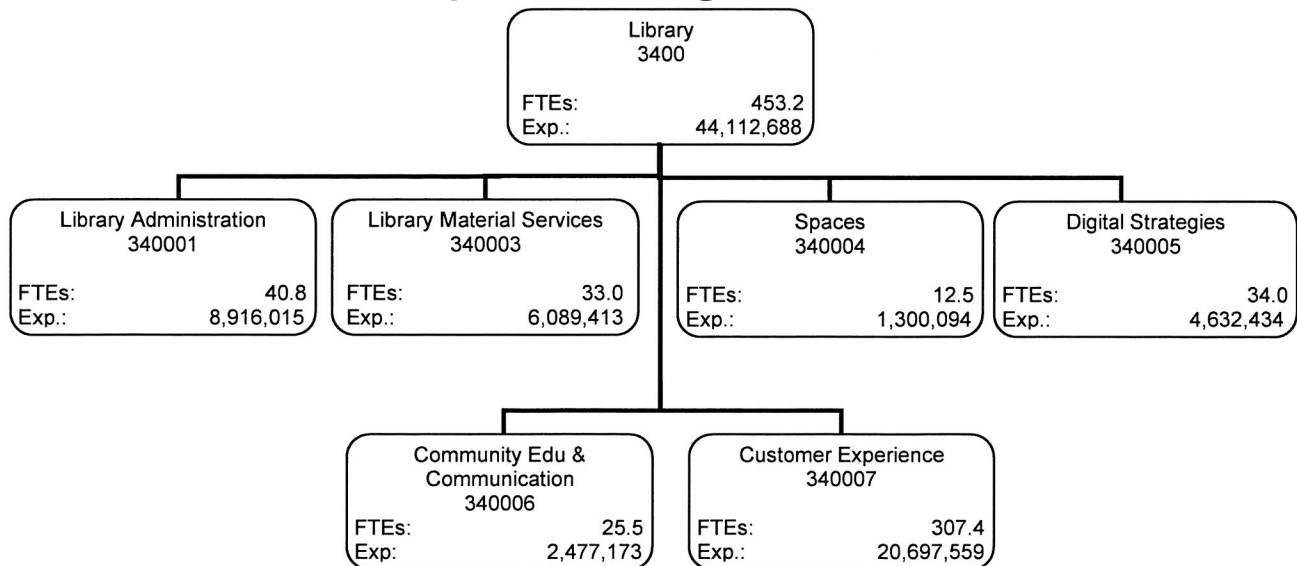
Short-term Goals:

- 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 support 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.
- 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 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	30,272,932	31,708,568	30,144,253	33,360,812
	Supplies	204,135	202,480	202,480	190,722
	Other Services and Charges	5,441,022	5,921,603	5,950,604	6,209,435
	Non-Capital Equipment	3,652,601	3,601,719	3,572,717	3,601,719
	Total M & O Expenditures	39,570,690	41,434,370	39,870,054	43,362,688
	Debt Service & Other Uses	750,000	750,000	750,000	750,000
	Total Expenditure	40,320,690	42,184,370	40,620,054	44,112,688

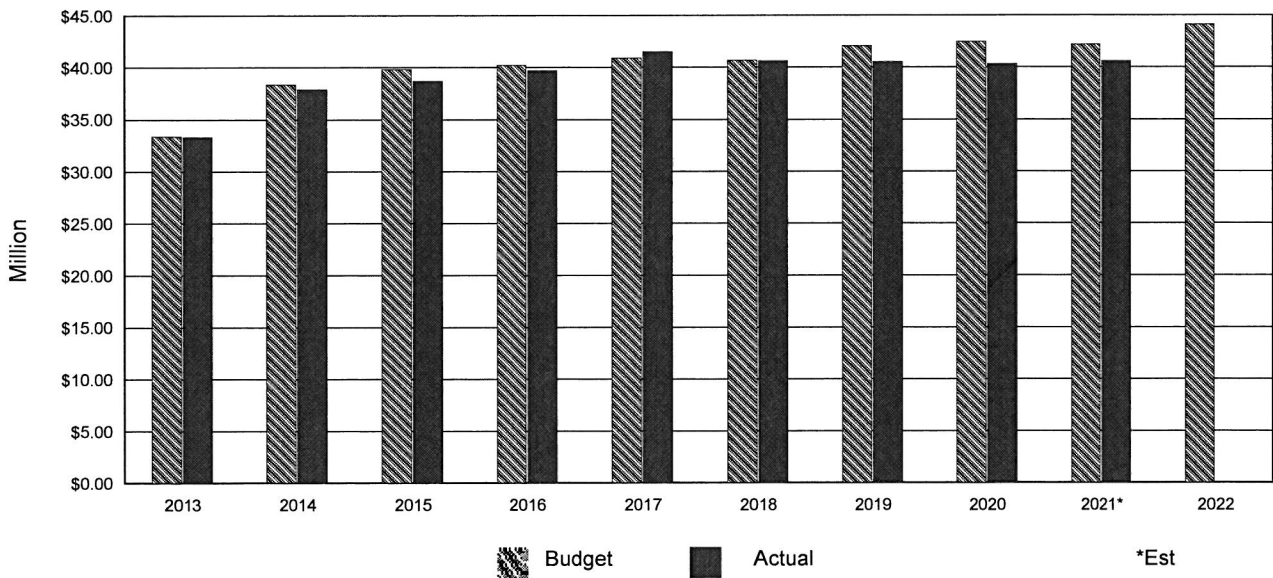
Revenues	1,215,120	1,496,550	172,595	529,200
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Staffing	Full-Time Equivalents - Civilian	440.0	449.0	422.5	453.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	440.0	449.0	422.5	453.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.
- o Exemplifies our dedication to remain unwavering in the provision of our core services by continuing focus on equitable access to library services with innovative projects that supports the citizens of Houston.

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Library Fund No. /Bus. Area No. : 1000 / 3400				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Open Job Labs - In-depth Assistance Sessions	5,773	5,750	0	N/A
Total Attendance by Outside Meeting Groups	93,899	95,000	0	50,000
Total Circulation of Library Materials	4,977,834	9,930,000	814,352	4,500,000
Total Computer Users	628,541	650,000	134	300,000
Total In-house Library Visits	3,048,845	3,100,000	0	1,500,000
Total Outside School-Hours Support	230,317	325,000	0	150,000
Total Program Attendance	346,029	490,000	15,320	250,000
Total Registered Borrowers	1,388,950	1,580,000	1,449,251	1,580,000
Total Virtual Visits	0	0	1,060,000	1,200,000
Total WiFi Sessions	52,222,749	61,000,000	25,199,464	50,000,000
Total Workforce Literacy Classes	24,609	55,000	85	25,000
Expenditures Adopted Budget vs Actual Utilization	96%	98%	93%	98%
Revenues Adopted Budget vs Actual Utilization	81%	100%	12%	100%

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Library Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HPL- Library Administration 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. FY2021 Estimate reflects COVID-19 redeployment costs transfer to the CRF fund.	25.3	6,005,355	31.5	8,228,743	40.8	8,916,015
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.	27.6	5,564,066	29.0	5,864,651	33.0	6,089,413
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.	17.1	2,015,431	12.0	1,573,097	12.5	1,300,094
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.	30.1	4,230,831	41.0	4,956,646	34.0	4,632,434
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.	15.5	1,502,841	17.0	1,960,973	25.5	2,477,173

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Library Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	324.4	21,002,166	292.0	18,035,944	307.4	20,697,559
Total	440.0	40,320,690	422.5	40,620,054	453.2	44,112,688

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Charges for Services	824,108	980,250	4,939	315,200
Direct Interfund Services	36,639	15,000	18,471	15,000
Indirect Interfund Services	99,000	99,000	99,000	99,000
Other Fines and Forfeits	251,527	400,000	50,000	100,000
Miscellaneous/Other	3,846	2,300	185	0
Grand Total Revenues	<u><u>1,215,120</u></u>	<u><u>1,496,550</u></u>	<u><u>172,595</u></u>	<u><u>529,200</u></u>