LIBRARY

Department Description and Mission

The Houston Public Library's (HPL) Mission Statement: We link people to the world.
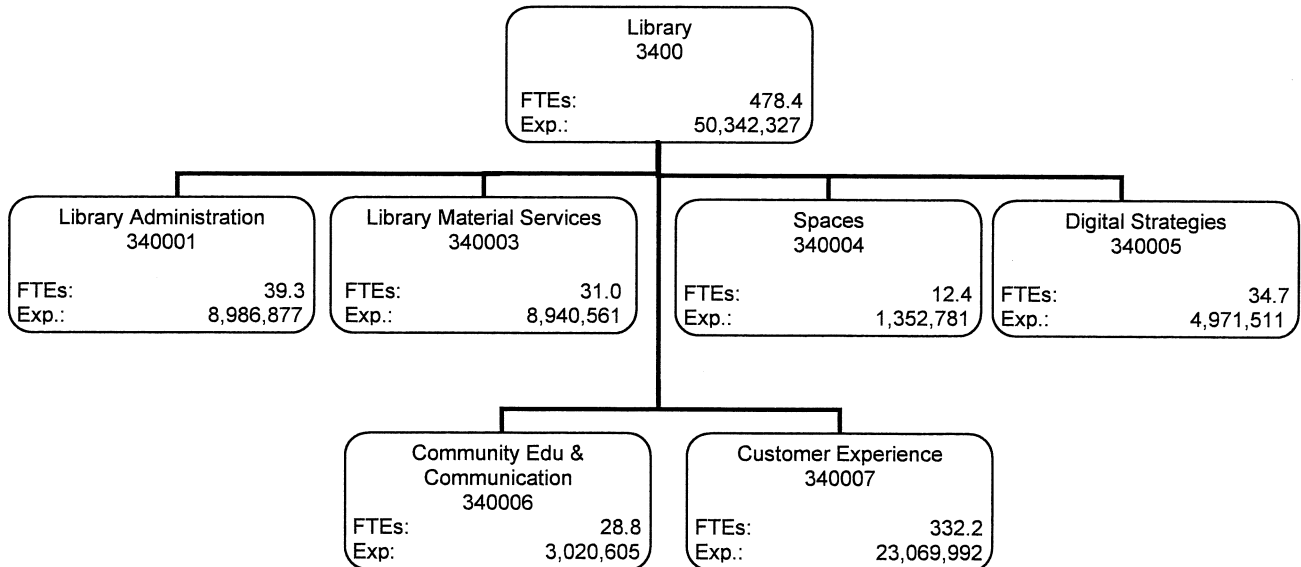
Short-term Goals:
- Access
  - Provide access to electronic resources, innovation, and technology in library buildings and through our mobile units and technologies. Also, provide virtual access and access to a broad range of information resources including virtual, print, audio, and art production.
- Connect
  - Serve as a conduit for vital community services and resources as well as welcoming space for community gatherings and meetings, cultural and educational enrichment, and critical conversations, and also, partners with local schools.
- Provide
  - Essential educational resources through services, programs, and partnerships. Provide formal and informal learning for all ages and life stages. Support for student success, Literacy Advancement, and Workforce Development.
- Establish
  - Strategic partnerships with City departments, community organizations, and others. Provide extraordinary customer service experience through ongoing training of staff and create broad awareness of library services.

Long-term Goals:
- With the One Houston One Library (OHOL) transformation plan as our compass, we are aligning our organizational resources, services, and programs to provide sustainable support for the following ongoing opportunities for Houston's residents:
  - Lifelong Learning – emphasis on support 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, creativity, and content development.
  - 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. As well as continue efforts to increase awareness of library services.

Department Organization

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                          Library
                          3400

                    FTEs:          478.4
                    Exp.:     50,342,327

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Library Administration   Library Material Services        Spaces            Digital Strategies
      340001                  340003                      340004                 340005

FTEs:        39.3        FTEs:        31.0          FTEs:        12.4      FTEs:        34.7
Exp.:   8,986,877        Exp.:   8,940,561          Exp.:   1,352,781      Exp.:   4,971,511

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              Community Edu &            Customer Experience
              Communication                   340007
                 340006

         FTEs:        28.8            FTEs:       332.2
         Exp:    3,020,605            Exp.:   23,069,992
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Business Area Budget Summary

Fund Name	: General Fund				
Business Area	: Library				
Fund No. /Bus. Area No. : 1000 / 3400		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget

Expenditures		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	29,022,392	33,837,708	33,837,708	**36,465,232**
	Supplies	194,922	190,722	182,722	**216,500**
	Other Services and Charges	5,588,438	5,891,989	5,899,989	**6,575,720**
	Non-Capital Equipment	3,595,024	3,598,719	3,598,719	**6,334,875**
	Total M & O Expenditures	38,400,776	43,519,138	43,519,138	**49,592,327**
	Debt Service & Other Uses	750,000	750,000	750,000	**750,000**
	Total Expenditure	39,150,776	44,269,138	44,269,138	**50,342,327**
Revenues		226,228	529,200	1,027,577	**2,635,583**
Staffing	Full-Time Equivalents - Civilian	415.6	453.2	449.4	**478.4**
	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	415.6	453.2	449.4	**478.4**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

o The FY2023 Expenditures Budget includes an increase of $1.8 million for two new and one renovated neighborhood library locations (Kendall, Alief and Dr. Shannon Walker).

o The FY2023 Expenditures Budget includes an increase of $2.7 million in library materials to facilitate the building of a broader print and digital collection needed to address the evolving digital landscape and the diverse needs of Houston's residents. In addition, the increase will allow HPL to meet the Texas State Library Accreditation Standards.

o The FY2023 Revenues Budget includes one-time funding of $1.7 million for FEMA reimbursement for library books.

Library
Current Budget vs Actual Expenditures
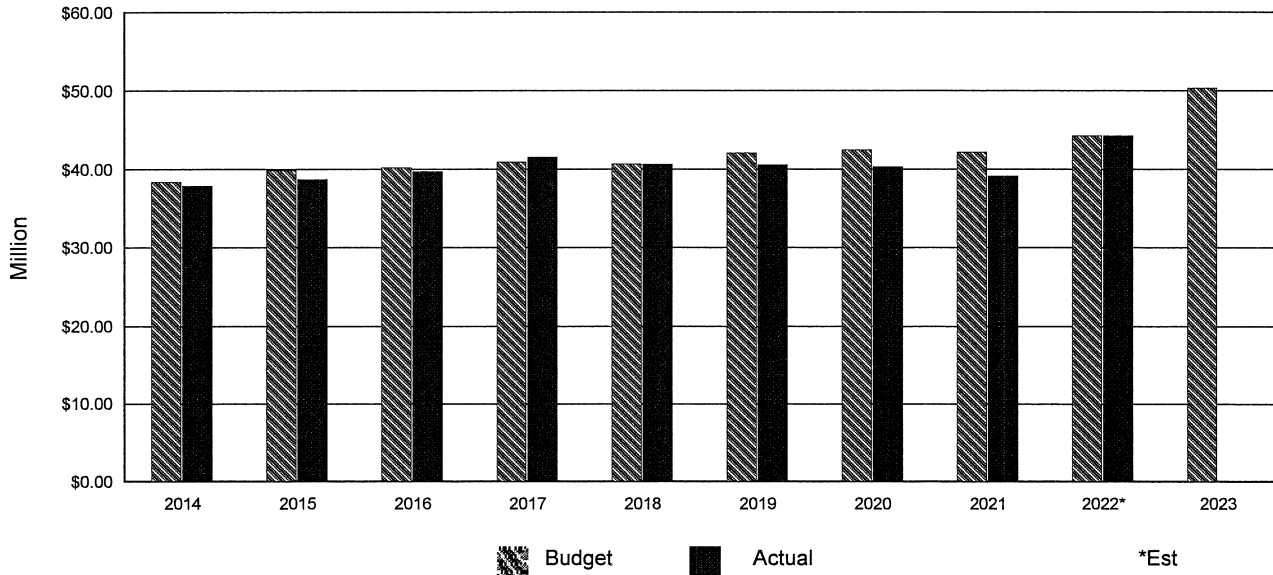
Business Area Performance Measures

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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Total Attendance by Outside Meeting Groups	73	50,000	692	50,000
Total Circulation of Library Materials	2,979,663	4,500,000	1,623,331	4,500,000
Total Computer Users	14,702	300,000	107,132	300,000
Total In-house Library Visits	108,817	1,500,000	1,458,800	2,500,000
Total Outside School-Hours Support	2,719	150,000	11,591	150,000
Total Program Attendance	13,923	250,000	30,741	250,000
Total Registered Borrowers	1,460,875	1,580,000	1,582,289	1,600,000
Total Virtual Visits	1,579,326	1,200,000	934,657	2,000,000
Total WiFi Sessions	27,836,110	50,000,000	7,024,494	12,000,000
Total Workforce Literacy Classes	783	25,000	1,724	5,000
Expenditures Adopted Budget vs Actual Utilization	90%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	15%	100%	194%	100%

Division Summary

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

Division Description	FY2021 Actual FTEs	FY2021 Actual Costs $	FY2022 Estimate FTEs	FY2022 Estimate Costs $	FY2023 Budget FTEs	FY2023 Budget 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. Leads and executes HPL's communications strategy and brand.	31.5	7,096,178	40.5	8,598,677	39.3	8,986,877
HPL - Library Material Services 340003						
Selects, acquires, catalogs and transports all books, DVDs, periodicals and other library items. Acquires digital materials including e-books, audio books and online databases. Processes technology items for check-out by customers. Provides inventory control of library materials for all branches. Sorts and distributes mail. Handles all interlibrary loan requests. Purchases and distributes all supplies for system.	28.6	5,777,271	30.0	6,089,413	31.0	8,940,561
HPL - Spaces 340004						
Responsible for property development, design, construction, security, and furniture, fixtures, and equipment in support of our One Houston One Library master plan. Major exhibits, civic art, and gallery spaces are curated, commissioned and managed, and public and private special events are planned, organized, and managed by the division. HPL's Continuity of Operations Plan and emergency staff communications are also a primary responsibility.	12.3	1,227,922	11.0	1,296,036	12.4	1,352,781
HPL - Digital Strategies 340005						
Provides public technology access and support for all library public services including desktop computers, laptops, tablets, network, wifi, scanners, printers, hotspots, website, virtual library services, 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. Supports staff computers.	31.4	4,258,062	31.0	4,632,434	34.7	4,971,511
HPL - Community Edu & Com 340006						
Supports the mission and vision of the department and contributes towards the positioning of the organization as a leading institution. The Office has oversight of Grants Administration; Mayoral/Council Relations; Strategic Partnerships & Special Projects; MOAL; Talent Empowerment Services & Workplace Culture. Develops, implements and manages variety of programs for all ages for all library locations.	17.0	1,654,088	21.0	2,476,223	28.8	3,020,605

Division Summary

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

Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs $	FTEs	Costs $	FTEs	Costs $
HPL - Customer Experience 340007	294.8	19,137,255	315.9	21,176,355	**332.2**	**23,069,992**
Provides 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, lifelong learning, and student success; passport services at 5 locations.						
Total	415.6	39,150,776	449.4	44,269,138	478.4	50,342,327

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Charges for Services	46,224	315,200	763,331	**778,000**
Direct Interfund Services	18,471	15,000	0	**0**
Indirect Interfund Services	99,000	99,000	99,000	**99,000**
Other Fines and Forfeits	62,351	100,000	100,000	**50,000**
Miscellaneous/Other	182	0	65,246	**15,000**
Other Resources	0	0	0	**1,693,583**
Grand Total Revenues	**226,228**	**529,200**	**1,027,577**	**2,635,583**