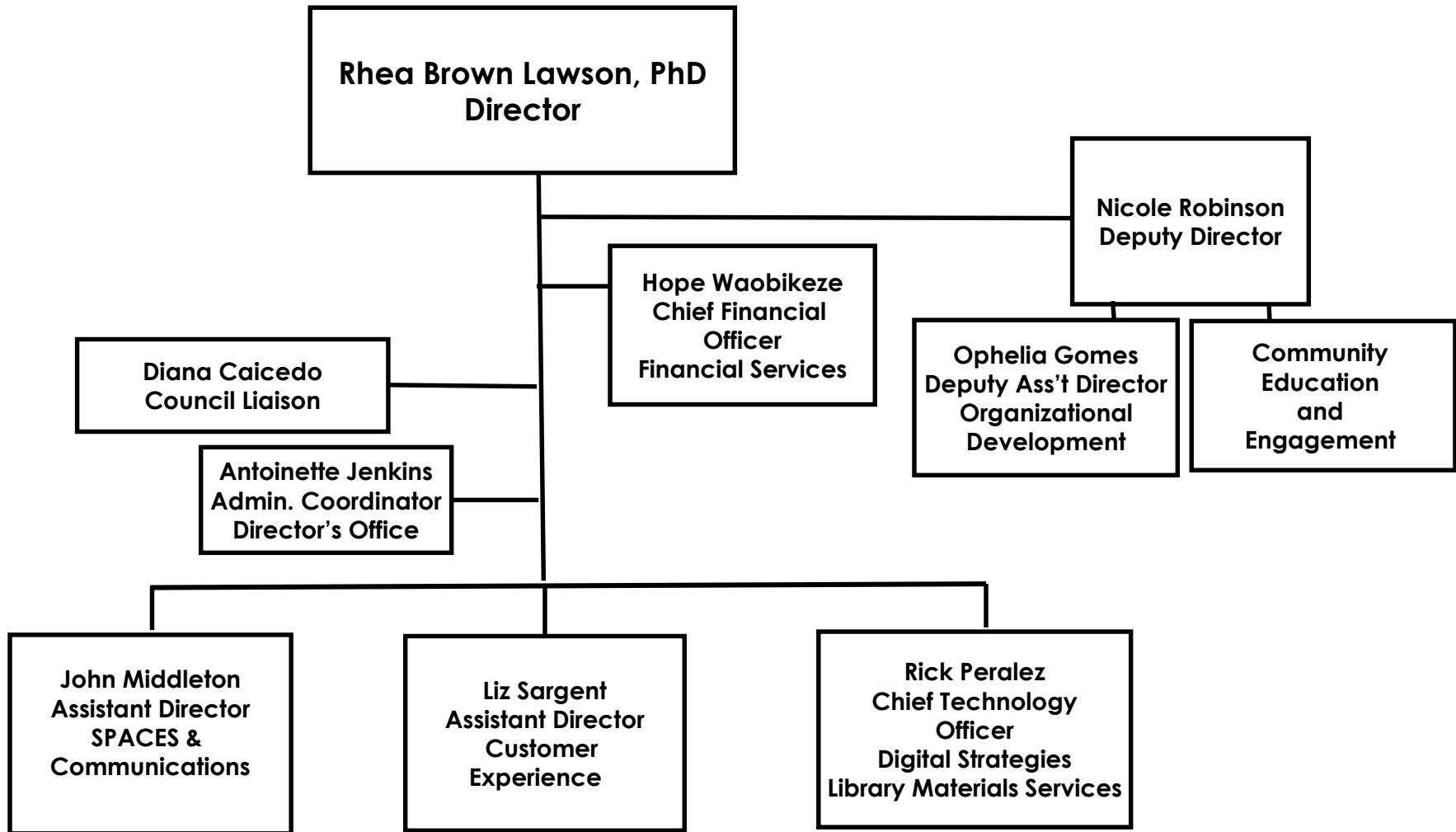




Houston Public Library FY2020 Proposed Budget Presentation May 09, 2019

Dr. Rhea Brown Lawson, Director

Organization Chart



Department Programming



- ❑ **Major Services:** Access to technology and the internet – especially to underserved neighborhoods; resources for entrepreneurs & job seekers; 42 locations throughout the city serve as community gathering places; 3 History Research Centers containing Texas History and Genealogy resources with over 193,000 print volumes, 2,500 archival and oral history collections, and 320,000 microform resources; Early Literacy, Out-of-School/summer Learning programs; Life-Long Learning tools and resources for all ages; Civic and cultural programs; and International services and programs.
- ❑ **Statutory Requirements for Service Delivery**
 - By State Law, Texas State Library & Archives Commission sets the standards and requirements for libraries' accreditation. Any further reductions in the Library's budget would risk state accreditation and jeopardize our access to databases worth \$1M annually at a cost to the COH of \$40,000, and our eligibility for State Grants. HPL received \$200,000 over last two years.
- ❑ **Financial or societal impact of City service delivery**
 - 1.4 million cardholders have access to 3 million print and digital resources
 - 100,000 Tutoring sessions via online tutoring for K-12
 - ROI of \$78.63 for every \$1 invested in the Houston Public Library
- ❑ **Anticipated growth or reduction in populations served**

7.6 people used HPL in FY18. With Houston's growth, we see marked increase in demand for digital services. Electronic Checkouts have gone up more than 24% in each of the last 4 years. Database use has also increased over 100% in the last 3 years. Website visits are on a steady upward trajectory of 5-10% for each of the last two years. This increased demand is particularly impactful financially – databases and e-resources such as electronic books are more costly than print materials.

Revenues By Fund



Fund	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed	Variance FY20 Prop/FY19 Estimates	% Change
General Fund	\$1,663,662	\$1,552,750	\$1,555,173	\$1,494,450	(60,723)	-3.9%
Historic Preservation Fund	\$260,298	\$250,000	\$250,000	\$250,000	-	-
Special Revenue Fund (Gifts and Donations)	\$19,124	\$424,000	\$424,000	\$422,000	(2,000)	-0.5%
Total	\$1,943,084	\$2,226,750	\$2,229,173	\$2,166,450	(58,723)	-2.8%

FY 2020 Revenue Highlights



- **In FY20**, General Fund revenues are projected to be \$1,494,450, a 3.9% reduction from FY19.
- **In FY19**, the management of the Central Library Parking Garage was turned over to ARA. As a result, the distribution of those parking revenues has changed.
- **In FY18**, Passport Services yielded over \$1.1M. With the reduction in staff, passport hours will have to be adjusted, which may impact this revenue stream.
- **In FY20**, the Historic Preservation Fund, which represents rental revenues from the Julia Ideson Building, is expected to remain constant.

Expenditures By Funds

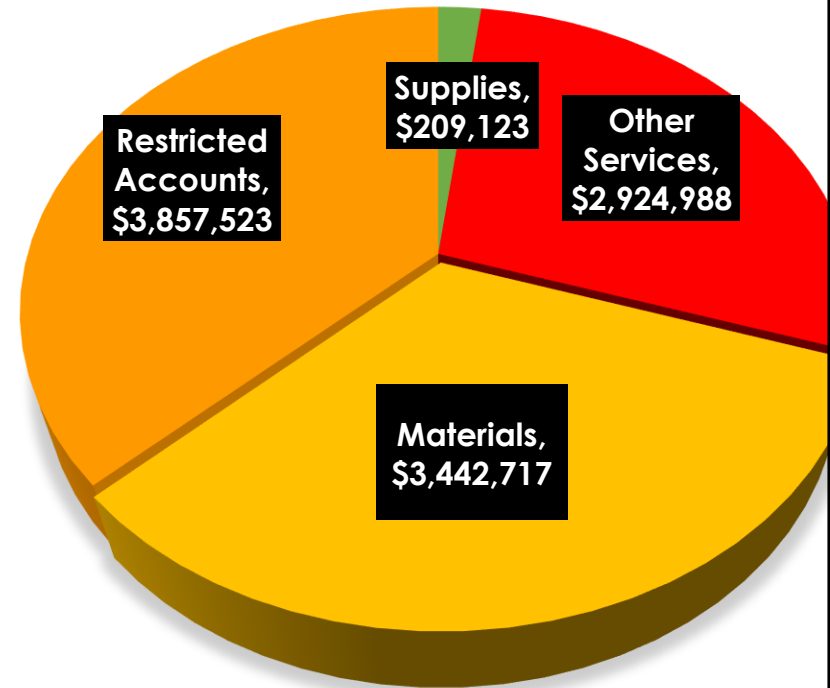
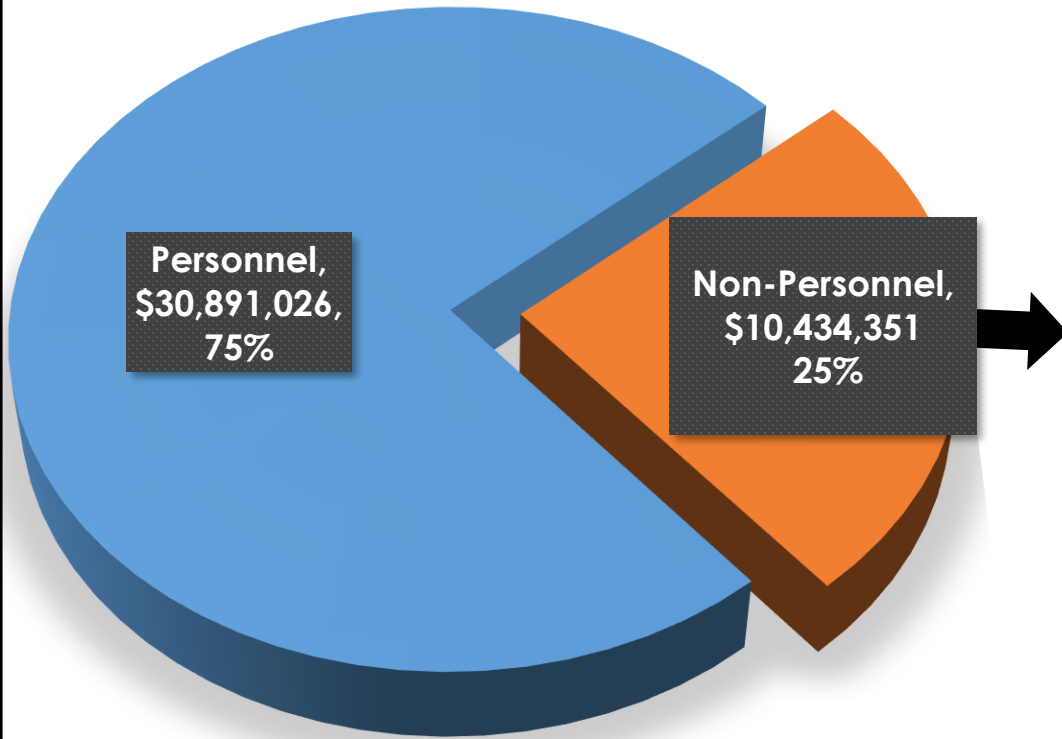


Fund	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed	Variance FY20 Prop/FY19 Budget	% Change
General Fund	\$40,633,025	\$42,079,656	\$41,450,575	\$41,325,377	(754,279)	-1.8%
Historic Perseveration Fund	\$148,781	\$167,600	\$167,600	\$349,100	\$181,500	108.2%
Special Revenue Fund (Gifts and Donations)	\$34,515	\$416,956	\$125,000	\$500,000	83,044	19.9%
Total	\$40,816,321	\$42,664,212	\$41,743,175	\$42,174,477	(489,735)	-1.2%

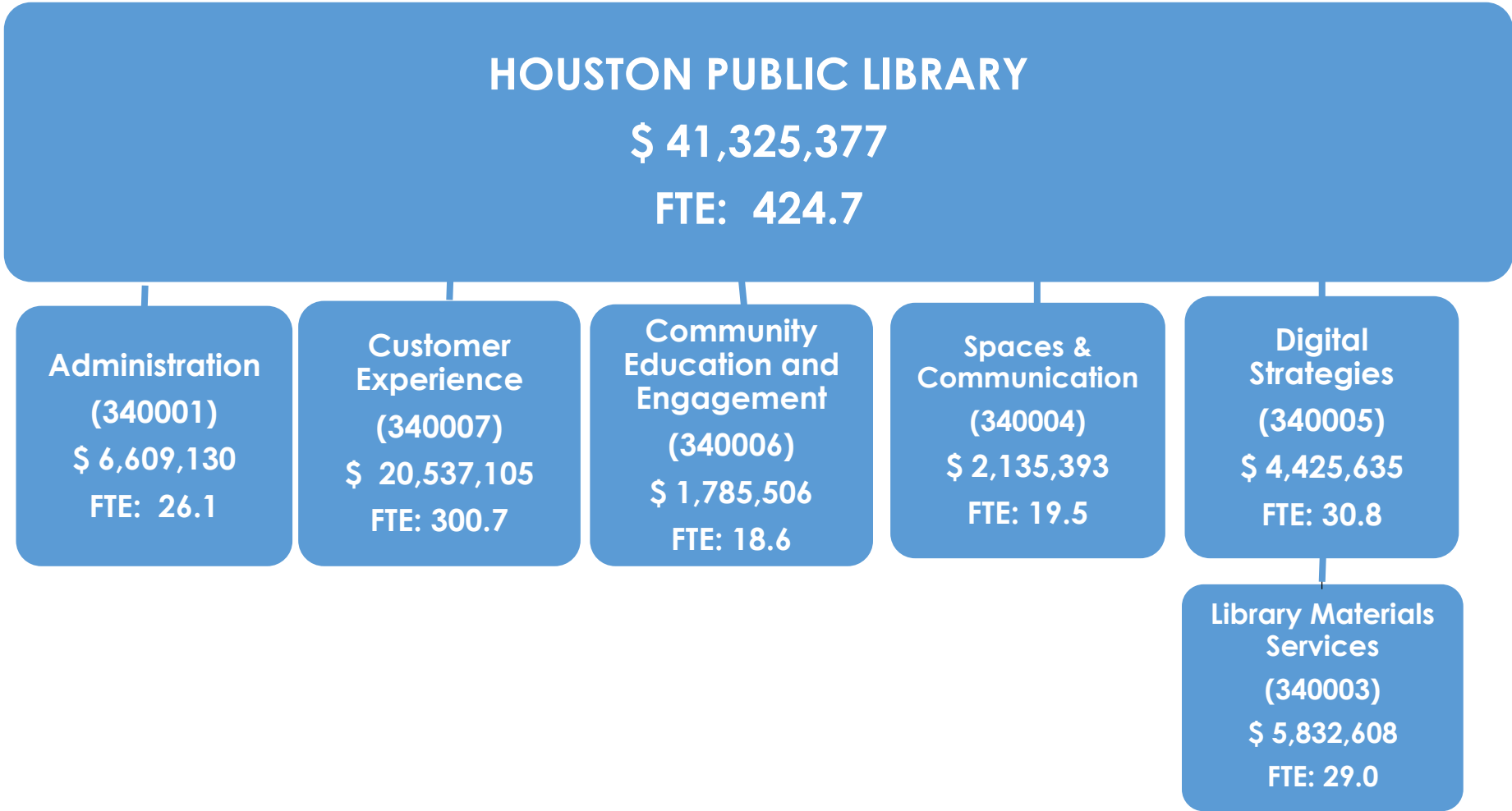
FY 2020 Personnel and Non-Personnel



**FY2020 Proposed Budget:
\$41,325,377**



Functional Org Chart



Department Reductions



- **FY2020 Budget Reductions- \$2,034,806:**
 - \$1,312,111 from the reduction of 28 vacant positions and \$722,695 from the layoff of 15 employees.
 - Loss of 43 positions from FY19 to FY20.
 - The Library will continue to adjust operations including service hours and the number of programs and services offered to reflect the accumulative impact of reductions in staff in budget.

FY 2020 Expenditures - Highlights

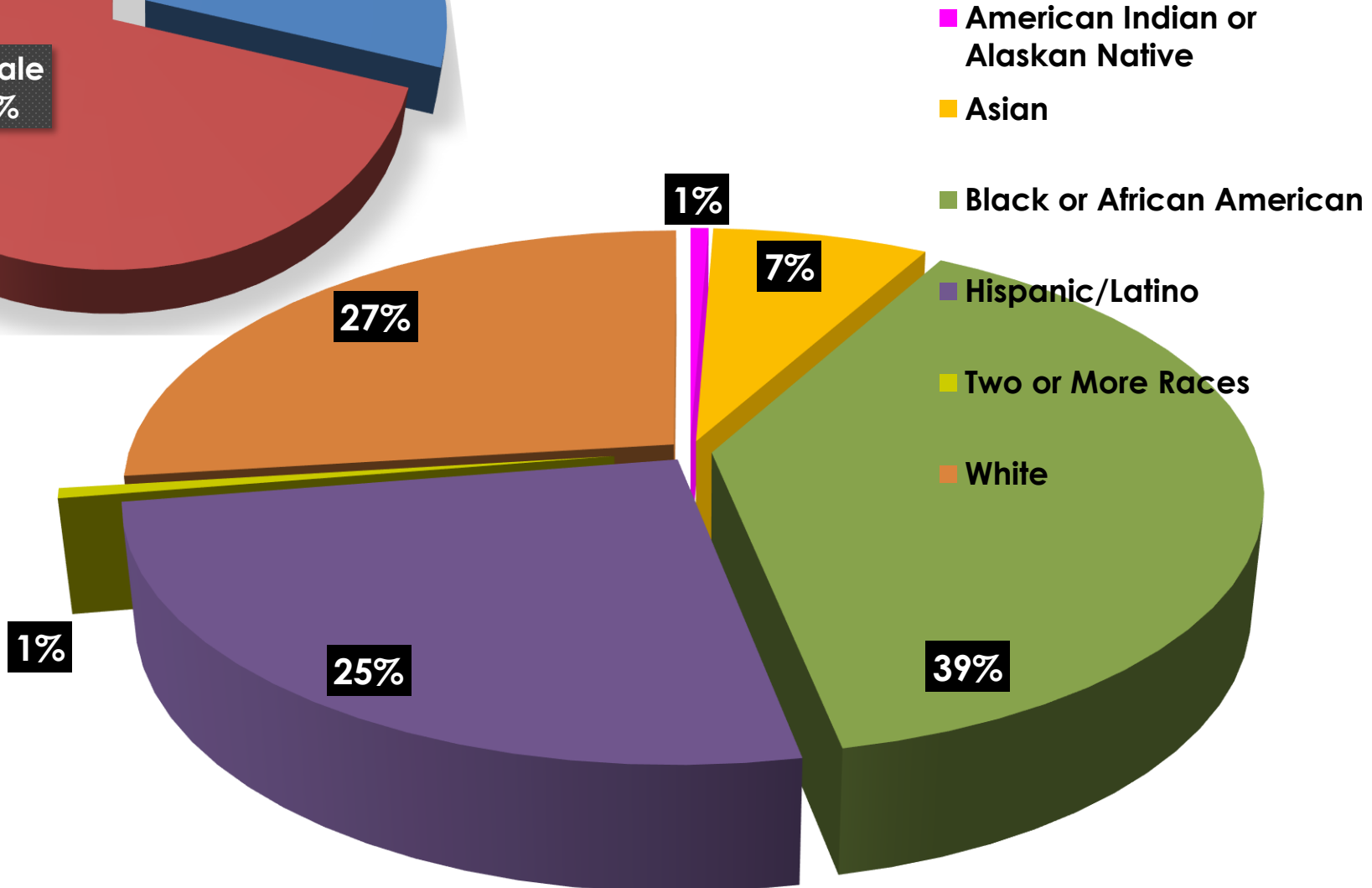
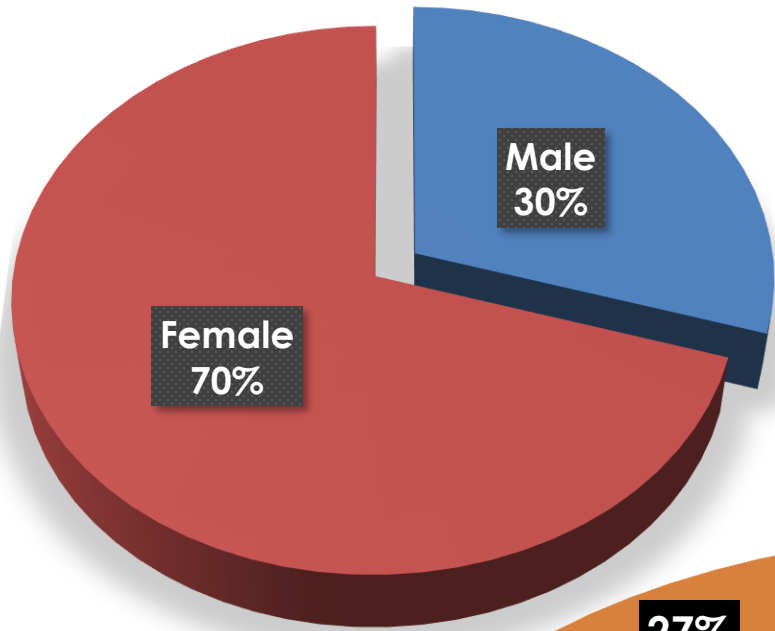


- HOPE allowance will increase by \$536,809, which includes Pension and FICA
- Pension will increase by \$81,020
- Health benefits will decrease by \$121,228
- The Restricted Account for Information Technologies will increase by \$617,939
- Other COH Restricted Accounts will increase by \$165,987.
- Staffing levels will be reduced 43 positions total; 28 vacancies and the lay-off of 15 employed staff members, reducing personnel cost by \$2,034,806 total.



Questions

Appendix - Demographics



Budget History



	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$39,833,623	\$40,205,473	\$40,931,206	\$40,692,697	\$42,079,656	\$41,325,377
Actual / Projection	\$38,707,100	\$39,695,161	\$41,532,238	\$40,633,025	\$41,450,575	\$41,325,377
Surplus / Deficit	1,126,524	510,313	(601,032)	\$59,672	\$629,081	-

Department Budget Reductions



Fund	FY18	FY19	FY20	3-Year Total
General Fund	\$1,000,917	\$67,687	\$2,034,806	\$3,103,410
Total	\$1,000,917	\$67,687	\$2,034,806	\$3,103,410

FY 2020 Performance Measures



Customer Measures	Priorities	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed
Workforce Literacy Classes	Complete Communities	24,609	28,000	38,000	35,000
Outside School Time Support	Complete Communities	230,317	325,000	308,200	325,000
Online Resources Used	Complete Communities	N/A	N/A	10,000,000	12,000,000
WiFi Sessions	Complete Communities	52,222,749	15,000,000	47,833,872	48,000,000
Computer Users	Complete Communities	628,541	825,000	659,800	675,000
Library Materials Circulated	Complete Communities	4,977,834	5,600,000	8,595,814	8,650,000
Registered Borrowers	Complete Communities	1,388,950	1,200,000	1,497,342	1,500,000
Meeting Room Use by Community Groups	Complete Communities	93,899	75,000	106,252	125,000
Program Attendance	Complete Communities	346,029	375,000	395,442	400,000
In-House Visits	Complete Communities	3,048,845	3,800,000	3,000,000	3,100,000

FY2019 Accomplishments



- The Learning Link Library Card initiative expanded to include the Alief School District, which means every child and staff member in HISD and AISD now have a Houston Public Library Card.
- Re-opening of the first of our Harvey-damaged libraries – McGovern-Stella Link Neighborhood Library - on May 11th.
- Successful pilot of the hotspots program, which provides Internet access to under-resourced neighborhoods via hotspots they can check-out from the Library.
- Launch of BOOKLink, HPL's new book vending machine, at Allen Center and The Shops Downtown. A third BOOKLink will be launched at Discovery Green in FY20.
- 25,000 Visitors Daily; Materials accessed 9.3M times; 52M Wifi Sessions by Library Users; Mobile App downloaded and queried over 3M times; over 351,000 program attendees; meeting rooms used by 8,500 community groups.

HPL IN CONTEXT

Location	Pop (LSA)	No. of branches	Total paid staff (FTE)	Income - Local Gov	Per capita Local	Total Income	Per capita Total	Materials Expend.
Brooklyn	2,504,700	58	1,101	\$110,980,358	\$44.31	\$131,984,900	\$52.69	\$9,499,116
Chicago	2,695,598	80	814	\$100,262,000	\$37.19	\$130,155,184	\$48.28	\$7,500,000
Los Angeles	4,041,707	72	964	\$157,909,299	\$39.07	\$159,124,367	\$39.37	\$13,656,014
New York	3,239,253	88	990	\$145,967,000	\$45.06	\$170,070,000	\$52.50	\$16,262,000
Queens	2,230,722	62	1,096	\$112,212,373	\$50.30	\$128,525,349	\$57.62	\$5,955,258
Houston	2,349,993	41	480	\$41,532,238	\$17.67	\$43,168,782	\$18.37	\$4,782,641
Texas Libraries								
Austin	947,890	21	316	\$45,533,226	\$48.04	\$46,553,529	\$49.11	\$4,199,164
San Antonio	1,928,680	29	445	\$39,366,320	\$20.41	\$39,872,015	\$20.67	\$4,481,663
Dallas	1,317,929	28	366	\$29,412,526	\$22.32	\$30,410,512	\$23.07	\$4,199,151
Houston	2,349,993	41	480	\$41,532,238	\$17.67	\$43,168,782	\$18.37	\$4,782,641

Public Library Data Service (PLDS) Annual Survey 2018

***Note: Total Staff for FY20 FTE 425**

Dr. Rhea Brown Lawson
Director

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