

**FISCAL YEAR 2017 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : General Fund  
**Business Area** : Houston Health Department  
**Fund No./Bus. Area No.** : 1000 / 3800

<b>Category</b>	<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Licenses and Permits	7,816,575	7,876,400	7,899,900	8,120,700
Intergovernmental	13,473,969	14,246,200	13,468,954	18,209,574
Charges for Services	2,292,051	2,502,400	2,561,000	2,805,100
Direct Interfund Services	0	0	217,202	217,202
Indirect Interfund Services	2,137,765	2,050,000	2,050,000	2,100,000
Other Fines and Forfeits	1,513	1,000	1,500	1,500
Miscellaneous/Other	821	11,100	750,100	1,800
<b>Grand Total Revenues</b>	<b><u>25,722,694</u></b>	<b><u>26,687,100</u></b>	<b><u>26,948,656</u></b>	<b><u>31,455,876</u></b>

# LIBRARY

## Department Description and Mission

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

### Short-Term Goals

Execute new and proven strategies to support:

- Educational success: formal and informal, for residents of all ages
- Literacy advancement
- Workforce skill enhancement
- Technology access and instruction
- Attaining citizenship

Provide access to resources, innovation, and technology via virtual sources in library buildings and through community outreach;

Serve as the community's gathering place for civic, cultural and educational enrichment;

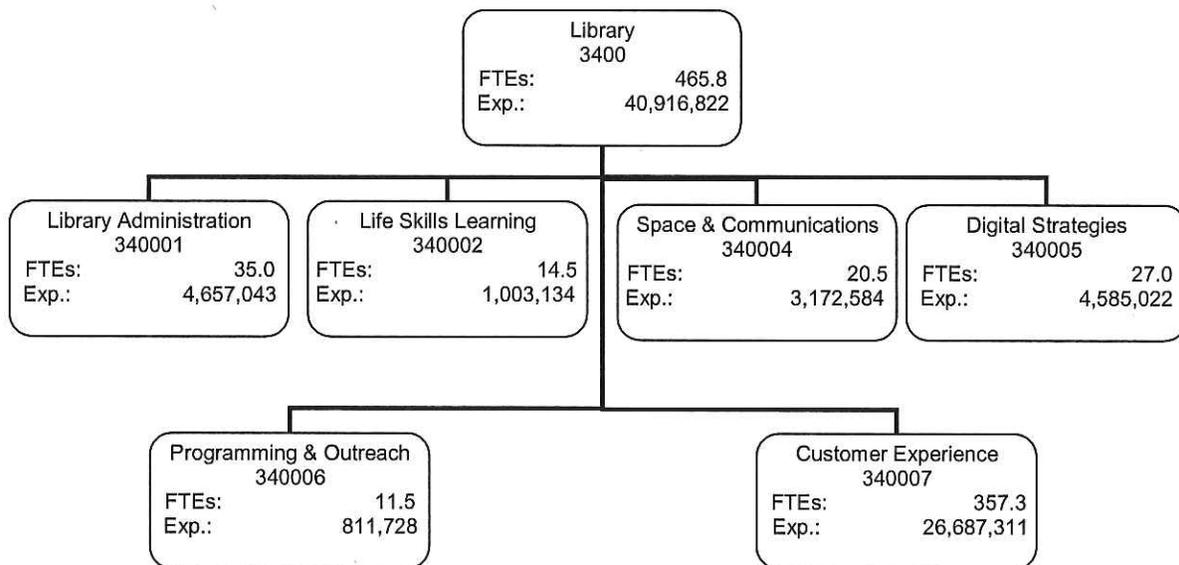
Nurture and develop new and existing strategic partnerships, collaborate with city departments, community organizations and institutions of higher learning; and

Take the library beyond its walls by providing major programs in venues throughout the city.

### Long Term Goals

Provide equitable access to state of the art facilities, technologies, information and educational resources, and significant programs and relevant services to benefit individuals of all ages, cultures and economic status throughout the City of Houston.

## Department Organization



**FISCAL YEAR 2017 BUDGET**

**Business Area Budget Summary**

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	28,183,142	29,391,761	29,324,224	30,689,281
	Supplies	310,665	312,732	312,732	296,246
	Other Services and Charges	4,251,482	4,675,954	4,683,907	4,650,053
	Equipment	53,164	0	0	0
	Non-Capital Equipment	5,158,647	5,075,025	5,067,072	4,531,242
	Total M & O Expenditures	37,957,100	39,455,472	39,387,935	40,166,822
	Debt Service & Other Uses	750,000	750,000	750,000	750,000
	Total Expenditure	38,707,100	40,205,472	40,137,935	40,916,822

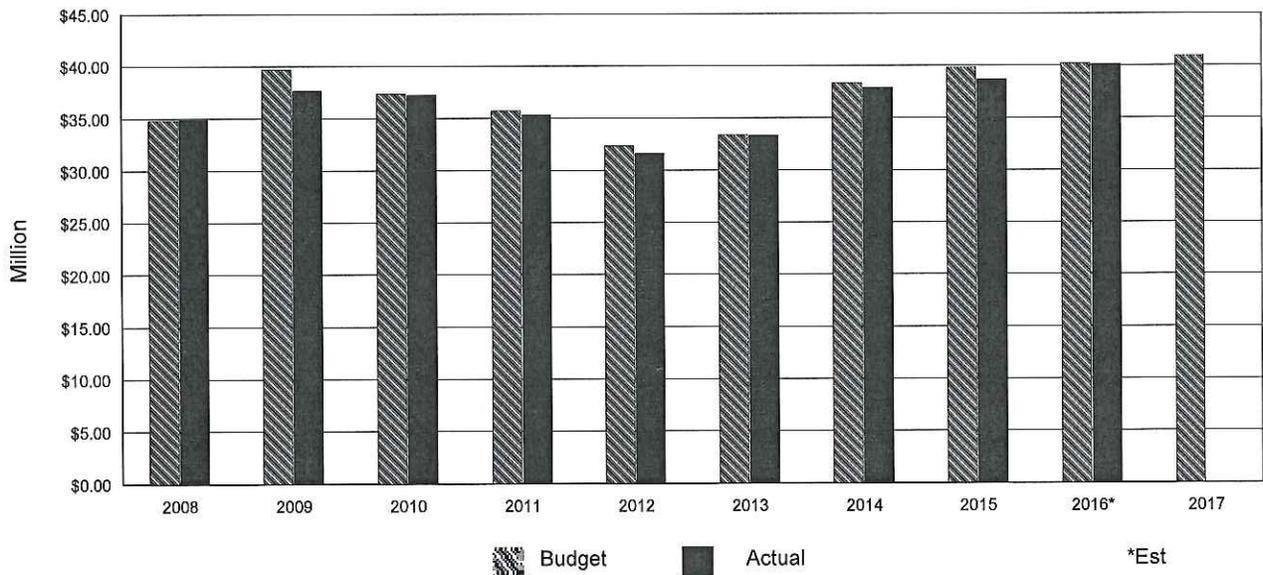
Revenues	1,251,305	1,043,713	1,411,669	1,349,950
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Staffing	Full-Time Equivalents - Civilian	469.8	468.0	467.9	465.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	469.8	468.0	467.9	465.8
	Full-Time Equivalents - Overtime	0.0	0.6	0.6	0.0

**Significant Budget Changes and Highlights**

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Budget includes a reduction of \$635,795 for department savings initiatives.
- o Continue to implement an extraordinary customer service experience through ongoing training and accountability throughout the organization.
- o Continue to link people to the world through a broadly defined platform of educational, recreational and cultural programs, and services for people of all ages.
- o Continue to provide resources, services, and programs through our five primary service priorities: support for student success, workforce development, technology access and instruction, literacy advancement, and serving as the community's meeting place for civic engagement.

**Library  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2017 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b> <b>Business Area : Library</b> <b>Fund No. /Bus. Area No. : 1000 / 3400</b>				
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Open Job Labs - In-depth Assistance Sessions	4,975	N/A	5,469	6,000
Total Attendance by Outside Meeting Groups	94,227	N/A	54,104	75,000
Total Cardholders	862,949	1,000,000	961,000	1,100,000
Total Circulation	4,264,125	4,500,000	5,500,000	5,500,000
Total Computer Users	1,139,527	1,300,000	980,000	1,000,000
Total In-house Library Visits	3,911,932	N/A	3,700,000	3,800,000
Total Program Attendance	331,687	280,000	358,000	375,000
Total Students Served Through Outside School Hours Support	194,533	N/A	235,634	250,000
Total WiFi Sessions	2,811,029	2,800,000	6,700,000	6,700,000
Total Workforce Literacy Classes	22,415	N/A	26,825	28,000
Expenditures Adopted Budget vs Actual Utilization	97%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	109%	100%	135%	100%

**FISCAL YEAR 2017 BUDGET**

**Division Summary**

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

Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>HPL-Library Administration 340001</b> Provide policy direction, financial accounting, and human resources support. Support and coordinate all staff training, organizational development, library delivery, and fleet services. Provide financial administrative support for grants, contracts, and operational and financial audits. Provide management, coordination, and support for Library systems.	50.6	5,509,262	45.0	5,865,610	35.0	4,657,043
<b>HPL- Life Skills Learning 340002</b> Provide programs addressing literacy, workforce development, technology instruction, and student success for all library locations. Provide workshops and resources for college preparation including Café College Houston.	70.6	4,660,718	71.3	4,425,885	14.5	1,003,134
<b>HPL-Library Material Services 340003</b> Effective in FY2017, Library Material Services budget has been moved to the Customer Experience cost center.	43.6	7,564,530	41.9	6,967,538	0.0	0
<b>HPL- Spaces and Communications 340004</b> 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), printing services and Council Liason and communication.	6.4	2,033,239	7.0	2,136,031	20.5	3,172,584
<b>HPL- Digital Strategies 340005</b> 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.	16.8	3,394,042	19.3	4,225,856	27.0	4,585,022
<b>HPL - Programming and Outreach 340006</b> Develop, implement and manage variety of programs for all ages for all library locations. Provide access to technology and computers to underserved communities and schools through outreach mobile units.	36.6	2,920,035	42.0	3,372,753	11.5	811,728

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<b>Business Area : Library</b>						
<b>Fund No. /Bus Area No. : 1000 / 3400</b>						
<b>Division Description</b>	<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>HPL- Customer Experience 340007</b>						
At 44 locations across the city, provide free access to print and digital materials, information, computers, technology, and space for community engagement. Provide programs addressing literacy, workforce development, technology instruction, and student success. Provide Passport Services at five locations and After School Zones at 15 locations.	245.2	12,625,274	241.4	13,144,262	357.3	26,687,311
<b>Total</b>	<b>469.8</b>	<b>38,707,100</b>	<b>467.9</b>	<b>40,137,935</b>	<b>465.8</b>	<b>40,916,822</b>

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**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Charges for Services	703,691	538,713	785,760	<b>785,450</b>
Direct Interfund Services	10,868	1,000	18,909	<b>10,000</b>
Indirect Interfund Services	99,000	99,000	99,000	<b>99,000</b>
Other Fines and Forfeits	430,258	400,000	500,000	<b>450,000</b>
Miscellaneous/Other	7,488	5,000	8,000	<b>5,500</b>
<b>Grand Total Revenues</b>	<b><u>1,251,305</u></b>	<b><u>1,043,713</u></b>	<b><u>1,411,669</u></b>	<b><u>1,349,950</u></b>