# LIBRARY

## Department Description and Mission

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

**Short-Term Goals**

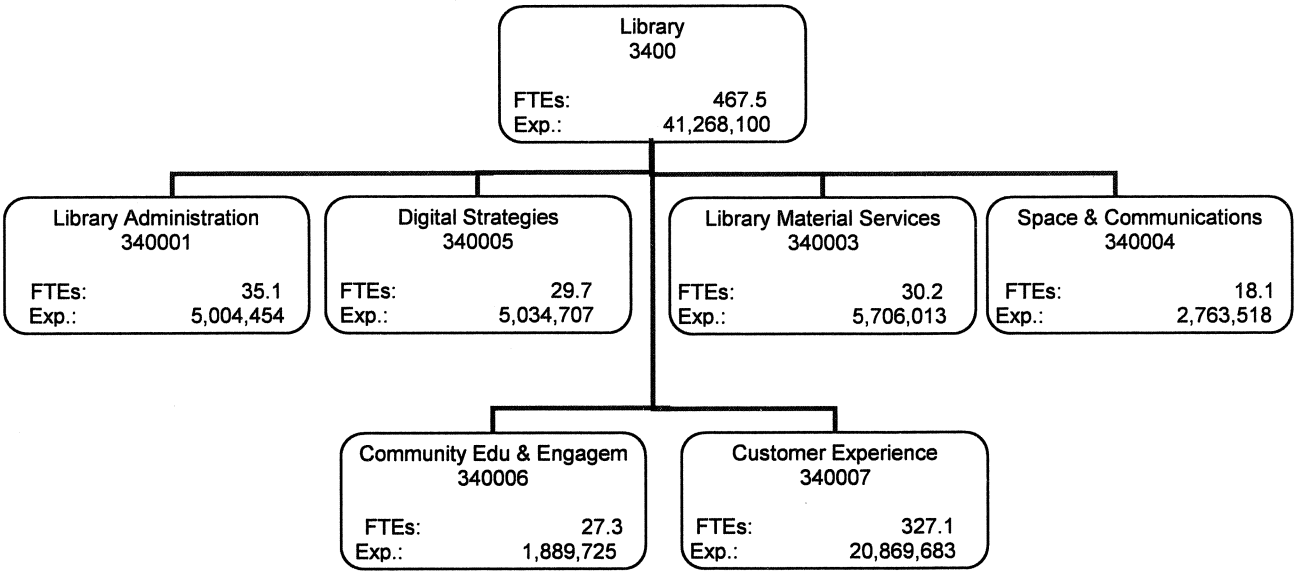
- Access to electronic resources, innovation, and technology in library buildings and through mobile technologies.
  - Virtual access to services provided by all City of Houston Departments
  - Access to the latest technology equipment in print, audio, and art production.

- 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

**Long Term Goals**

- Align resources, services, and programs to support learning activities for all ages and stages of life.
  - Lifelong Learning – emphasis on supporting 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.

## Department Organization



**Business Area Budget Summary**

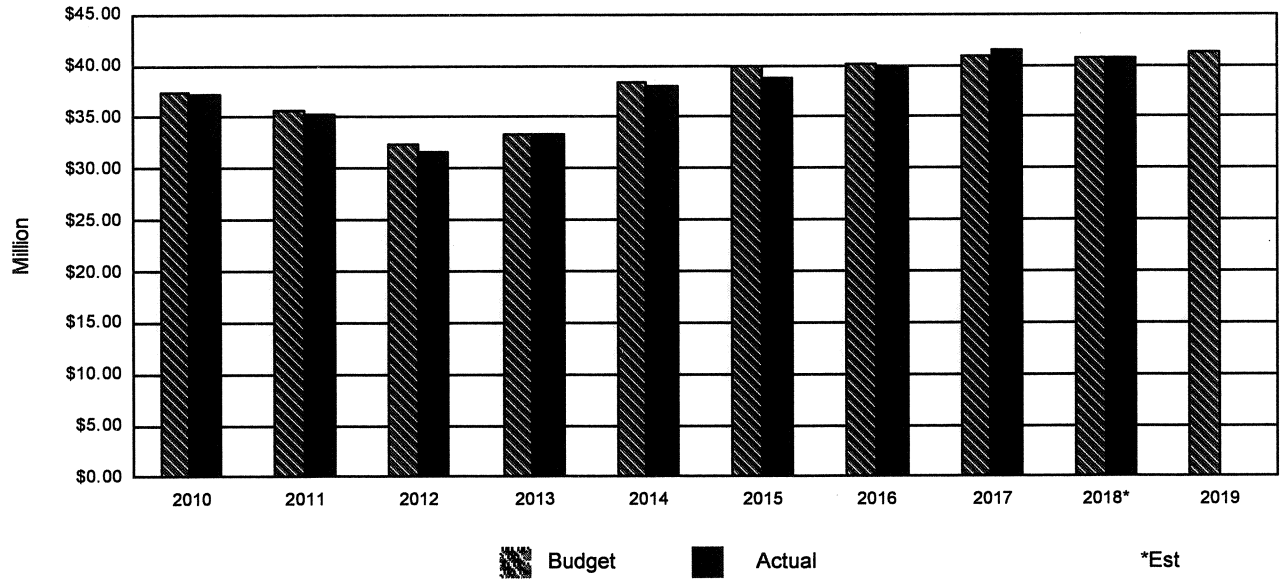
**Fund Name : General Fund**
**Business Area : Library**
**Fund No. /Bus. Area No. : 1000 / 3400**

| | | FY2017 Actual | FY2018 Current Budget | FY2018 Estimate | FY2019 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 30,306,573 | 31,322,134 | 31,322,134 | **31,529,047** |
| | Supplies | 279,471 | 207,430 | 207,430 | **208,632** |
| | Other Services and Charges | 4,511,000 | 4,811,414 | 4,811,414 | **5,178,702** |
| | Equipment | 9,030 | 0 | 0 | **0** |
| | Non-Capital Equipment | 4,705,865 | 3,601,719 | 3,601,719 | **3,601,719** |
| | Total M & O Expenditures | 39,811,939 | 39,942,697 | 39,942,697 | **40,518,100** |
| | Debt Service & Other Uses | 1,720,299 | 750,000 | 750,000 | **750,000** |
| | Total Expenditure | 41,532,238 | 40,692,697 | 40,692,697 | **41,268,100** |
| Revenues | | 1,769,046 | 1,556,250 | 1,489,176 | **1,552,750** |
| Staffing | Full-Time Equivalents - Civilian | 466.1 | 467.9 | 467.9 | **467.5** |
| | 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 | 466.1 | 467.9 | 467.9 | **467.5** |
| | Full-Time Equivalents - Overtime | 0.0 | 0.6 | 0.6 | **0.0** |

**Significant Budget Changes and Highlights**

- The FY2019 Budget provides funding for health benefits and pension contributions.
- The Houston Public Library (HPL) remains steadfast in its long-standing tradition serving as a vital part of the fabric of the Houston community.
- The FY2019 proposed budget submission allows HPL to maintain the current staffing and materials acquisition levels while fine tuning the new service operations model contained in the One Houston, One Library transformation plan.

**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 | FY2017 Actual | FY2018 Budget | FY2018 Estimate | FY2019 Budget |
|---|---|---|---|---|
| Open Job Labs - In-depth Assistance Sessions | 6,073 | 6,100 | 6,100 | 6,100 |
| Total Attendance by Outside Meeting Groups | 72,374 | 75,000 | 75,000 | 75,000 |
| Total Circulation of Library Materials | 5,547,247 | 5,600,000 | 5,600,000 | 5,600,000 |
| Total Computer Users | 824,462 | 825,000 | 825,000 | 825,000 |
| Total In-house Library Visits | 3,674,027 | 3,800,000 | 3,800,000 | 3,800,000 |
| Total Outside School-Hours Support | 297,519 | 325,000 | 325,000 | 325,000 |
| Total Program Attendance | 344,695 | 375,000 | 375,000 | 375,000 |
| Total Registered Borrowers | 1,156,488 | 1,200,000 | 1,200,000 | 1,200,000 |
| Total WiFi Sessions | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Total Workforce Literacy Classes | 24,362 | 28,000 | 28,000 | 28,000 |
| Expenditures Adopted Budget vs Actual Utilization | 102% | 98% | 100% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 131% | 100% | 96% | 100% |

**Division Summary**

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

| Division Description | FY2017 Actual FTEs | FY2017 Actual Costs $ | FY2018 Estimate FTEs | FY2018 Estimate Costs $ | FY2019 Budget FTEs | FY2019 Budget Costs $ |
|---|---|---|---|---|---|---|
| **HPL-Library Administration 340001** | | | | | | |
| Provide policy direction, financial accounting, and human resources support. Serve as governmental affairs liaison. Collect and provide system-wide data, data analysis, and reports. Support and coordinate staff training, organizational development, library delivery, and fleet services. Provide and coordinate management and support for Library systems. | 50.7 | 4,377,948 | 37.8 | 4,979,256 | **35.1** | **5,004,454** |
| **HPL- Life Skills Learning 340002** | | | | | | |
| This cost center is combined with Community Education and Engagement in FY2019. | 66.8 | 1,207,718 | 13.0 | 937,908 | **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. | 43.6 | 6,432,326 | 31.1 | 5,760,263 | **30.2** | **5,706,013** |
| **HPL- Spaces and Communications 340004** | | | | | | |
| 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) and printing services. | 6.4 | 4,055,159 | 16.8 | 2,721,874 | **18.1** | **2,763,518** |
| **HPL- Digital Strategies 340005** | | | | | | |
| 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. Research, coordinate and implement printed and digital resources such as books, ebooks, audio, movies, and online service databases. | 16.8 | 4,641,406 | 28.9 | 4,722,934 | **29.7** | **5,034,707** |

**Division Summary**

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

| Division Description | FY2017 Actual FTEs | FY2017 Actual Costs $ | FY2018 Estimate FTEs | FY2018 Estimate Costs $ | FY2019 Budget FTEs | FY2019 Budget Costs $ |
|---|---|---|---|---|---|---|
| **HPL - Community Edu & Engagem 340006** | | | | | | |
| 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 | 883,443 | 13.8 | 964,498 | **27.3** | **1,889,725** |
| **HPL- Customer Experience 340007** | | | | | | |
| Provide free access to print and digital materials, information, computers, technology and space for community engagement at 44 locations across the city. Provide programs addressing literacy, workforce development, technology instruction and student success. Provide passport services at five locations, notary services at 16 locations, and Afterschool Zone programs at 18 locations. | 245.2 | 19,934,238 | 326.5 | 20,605,964 | **327.1** | **20,869,683** |
| **Total** | **466.1** | **41,532,238** | **467.9** | **40,692,697** | **467.5** | **41,268,100** |

**Business Area Revenues Summary**

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

| Category | FY2017 Actual | FY2018 Current Budget | FY2018 Estimate | FY2019 Budget |
|---|---|---|---|---|
| Charges for Services | 1,145,712 | 991,250 | 967,250 | **984,250** |
| Direct Interfund Services | 22,249 | 10,000 | 21,426 | **15,000** |
| Indirect Interfund Services | 98,938 | 99,000 | 99,000 | **99,000** |
| Other Fines and Forfeits | 494,936 | 450,000 | 397,000 | **450,000** |
| Miscellaneous/Other | 7,211 | 6,000 | 4,500 | **4,500** |
| **Grand Total Revenues** | **1,769,046** | **1,556,250** | **1,489,176** | **1,552,750** |