

## 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.

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Summary**

**Business Area: Library**

**Bus. Area No : 3400**

**Budget By Program (\$ in thousands):**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	953	6,115	800	7,906	794	8,496
Digital Strategies	99	4,467	0	4,696	0	5,863
Library Collection	110	6,433	1,788	11,752	1	10,641
Library Operations	0	20,357	0	20,870	3	22,768
Library Spaces	0	1,457	0	1,353	0	1,597
Literacy and Educational Programs	0	1,779	0	3,020	0	2,192
The Historic Preservation Fund	193	79	200	325	200	325
Debt Service and Interfund Transfers	0	750	0	750	0	750
<b>Total</b>	<b>1,356</b>	<b>41,437</b>	<b>2,788</b>	<b>50,671</b>	<b>997</b>	<b>52,632</b>

**FTEs by Program:**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	18.5	0.0	29.9	0.0	30.8	0.0
Digital Strategies	33.0	0.0	34.7	0.0	55.0	0.0
Library Collection	34.1	0.0	40.4	0.0	45.5	0.0
Library Operations	290.9	0.0	319.8	2.5	327.7	0.0
Library Spaces	13.8	0.0	12.4	0.0	14.5	0.0
Literacy and Educational Programs	16.8	0.0	19.0	0.0	18.5	0.0
The Historic Preservation Fund	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>407.1</b>	<b>0.0</b>	<b>456.2</b>	<b>2.5</b>	<b>492.0</b>	<b>0.0</b>

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Library**

**Bus Area No. : 3400**

**Administrative Services**

**Description:**

This program provides leadership and executive support to the department as well as developing, monitoring, and recording of the budget, contracts, restricted accounts, accounts receivables and the procurement of goods and services for the department. In addition, support HPL Foundation to increase donations for Library programs and projects.

**Goal:**

Ensure efficient utilization of all funds, Receive donations/grants from private funds to support programs and projects. Timely receive & book revenue.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	953	6,115	800	7,906	794	8,496

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	18.5	0.0	29.9	0.0	30.8	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual foundation donation/grants	\$1.3 million	\$960,000	\$960,000	\$1 million
Expenditure Budget vs. Actual Utilization	94%	98%	90%	90%
Revenue Budget Vs. Actual Utilization	220%	90%	95%	95%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Library**

**Bus Area No. : 3400**

**Digital Strategies**

**Description:**

Ensures technology acquisition, access, and support for all library public services including desktop computers, laptops, tablets, network, Wi-Fi, scanners, printers, hotspots, website, mobile app, online catalog, book and materials check-out system, customer accounts and records, TECHLink, multi-media, audio and video recording studios, 3D scanning and printing technologies.

**Goal:**

Provide equitable access to technology.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	99	4,467	0	4,696	0	5,863

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	33.0	0.0	34.7	0.0	55.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual number of computer users	214,626	300,000	274,346	300,000
Annual number of virtual visits	2,111,558	2,000,000	3,191,907	3,200,000
Annual number of WiFi sessions	13,092,201	12,000,000	11,707,844	12,000,000

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Library**

**Bus Area No. : 3400**

**Library Collection**

**Description:**

This program performs the selection, acquisition, and distribution of all library books and materials throughout the system. Ensures the provision of a wide array of print and electronic library materials and resources for all ages that reflect the cultures and diversity of Houston.

**Goal:**

Provide a comprehensive collection of both print and digital materials for the City.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	110	6,433	1,788	11,752	1	10,641

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	34.1	0.0	40.4	0.0	45.5	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual number of registered cardholders	1,672,516	1,600,000	1,801,760	1,900,000
Cost of circulation & distribution of library materials	\$4.6 million	\$4.5 million	\$5.3 million	\$5.5 million
Percentage of material collection budget allocated to E-Materials	20%	30%	40%	50%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Library**

**Bus Area No. : 3400**

**Library Operations**

**Description:**

This program supports all aspects of library operations and administration in Neighborhood Libraries, Central Library, Community Engagement, and Special Collections. Includes grants, training and development, marketing and system-wide communications services, and contracts. Provide system-wide operations, customer service, technology and compliance training and development for staff.

**Goal:**

Provide equitable access and customer service to library resources, services, and programs. Ensure adequately trained and informed staff to support library operations and customer services. Ensure compliance trainings are completed and provide staff developmental opportunities for staff.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	20,357	0	20,870	3	22,768

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	290.9	0.0	319.8	2.5	327.7	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual in-house library visits	1,330,236	2,500,000	1,762,764	2,500,000
Annual number of passport & photos processed	24,500	21,000	21,000	23,000
Number of community outreach events	700	700	750	800

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Library**

**Bus Area No. : 3400**

**Library Spaces**

**Description:**

This program is responsible for all elements of the library's facilities and building programs including design, construction, branding, security, public art, furniture, fixtures, and equipment that are necessary to ensure that every library space is optimized for service to Houston's residents.

**Goal:**

Provide modern, safe, and accessible library spaces for library services.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,457	0	1,353	0	1,597

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	13.8	0.0	12.4	0.0	14.5	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual cost of library furniture cleaning, refurbishing, and repair	\$125,459	\$130,000	\$130,000	\$130,000
Number of exhibitions displayed	3	5	8	8
Number of facility renovation and maintenance oversight.	10	10	11	12

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Library**

**Bus Area No. : 3400**

**Literacy and Educational Programs**

**Description:**

Plans, develops, coordinates, implements, and manages system-wide youth, teen, and adult programs and events for all locations. Provide system-wide operations, customer service, and technology.

**Goal:**

Provide a variety of educational programs that celebrate what is uniquely Houston for all ages to provide opportunities for a well-educated and prepared workforce and community.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,779	0	3,020	0	2,192

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.8	0.0	19.0	0.0	18.5	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual number of program attendees	70,100	70,000	70,567	90,000
Annual number of students served for program	32,560	30,000	34,498	40,000
Annual number of workforce literacy classes attendees	2,409	5,000	3,226	4,000
Number of Early Literacy Support Program participants	15,687	15,000	19,995	20,000



**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Library**

**Bus Area No. : 3400**

**The Historic Preservation Fund**

**Description:**

The generated income from the rental of the spaces will provide a source of funding for the enhancement and maintenance needs of the historic Julia Ideson Building and other historic buildings within the Houston Public Library Systems.

**Goal:**

Create awareness regarding the use of all Historic Buildings with the Houston Public Library Systems.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Historic Preservation Fund	193	79	200	325	200	325

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Historic Preservation Fund	0.0	0.0	0.0	0.0	0.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual amount of revenue from special events	\$200,000	\$200,000	\$200,000	\$200,000
Julia Ideson building maintenance projects	2	2	2	3
Number of events hosted in historic buildings.	10	10	12	16

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**FISCAL YEAR 2024 BUDGET**

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**Business Area Program Detail**

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**Business Area : Library**

**Bus Area No. : 3400**

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**Debt Service and Interfund Transfers**

**Description:**

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

**Goal:**

Effectively manages debt service payments and interfund transfers.

**Mayor's Priority:** Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	750	0	750	0	750

**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	30,857,130	34,723,340	34,950,666	38,212,219
	Supplies	187,934	234,500	234,500	278,410
	Other Services and Charges	5,966,481	6,174,815	5,947,489	6,386,708
	Non-Capital Equipment	3,596,751	8,463,363	8,463,363	6,680,000
	Total M & O Expenditures	40,608,296	49,596,018	49,596,018	51,557,337
	Debt Service & Other Uses	750,000	750,000	750,000	750,000
	Total Expenditure	41,358,296	50,346,018	50,346,018	52,307,337

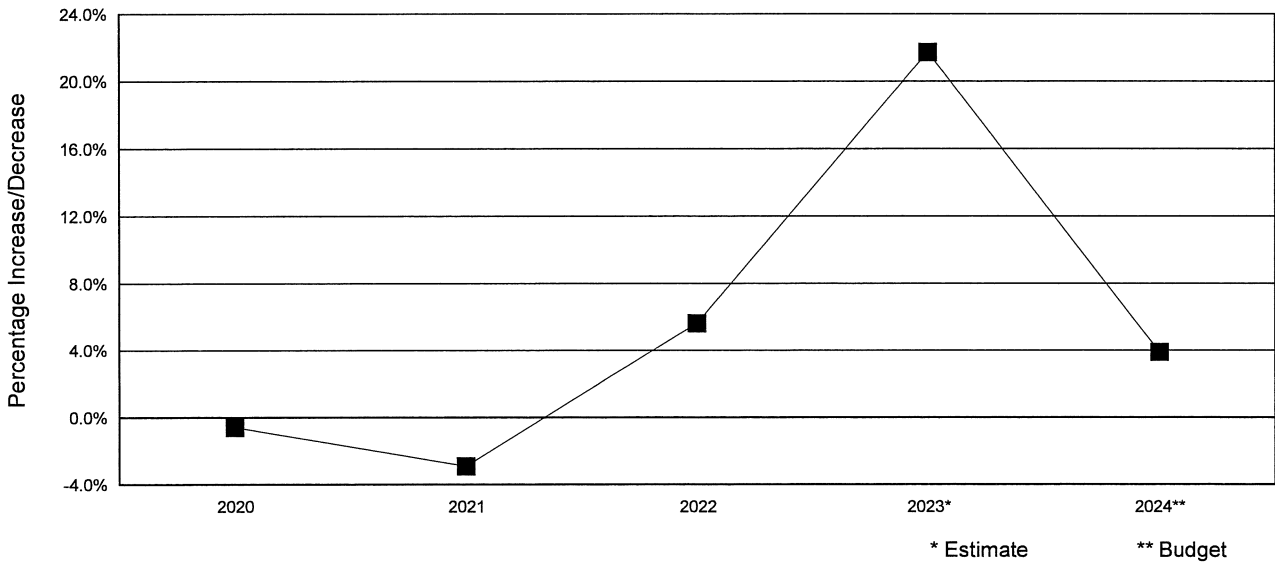
Revenues		1,162,439	2,635,583	2,587,963	797,000
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Staffing	Full-Time Equivalents - Civilian	407.1	454.5	456.2	492.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	407.1	454.5	456.2	492.0
	Full-Time Equivalents - Overtime	0.0	0.0	2.5	0.0

**Significant Budget Changes and Highlights**

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increase.
- o The FY2024 Expenditures Budget includes funding for the new Montrose neighborhood library location planning to open in Fall 2023.
- o The FY2024 Expenditures Budget includes funding for 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, this funding will allow the Houston Public Library to meet the requirements of the Texas State Library Accreditation Standards.
- o The FY2024 Expenditures Budget includes personnel cost realignment for employees previously funded through the HALAN fund which are now moving to the General Fund.

**General Fund  
Library  
Year over Year Expenditure Change**



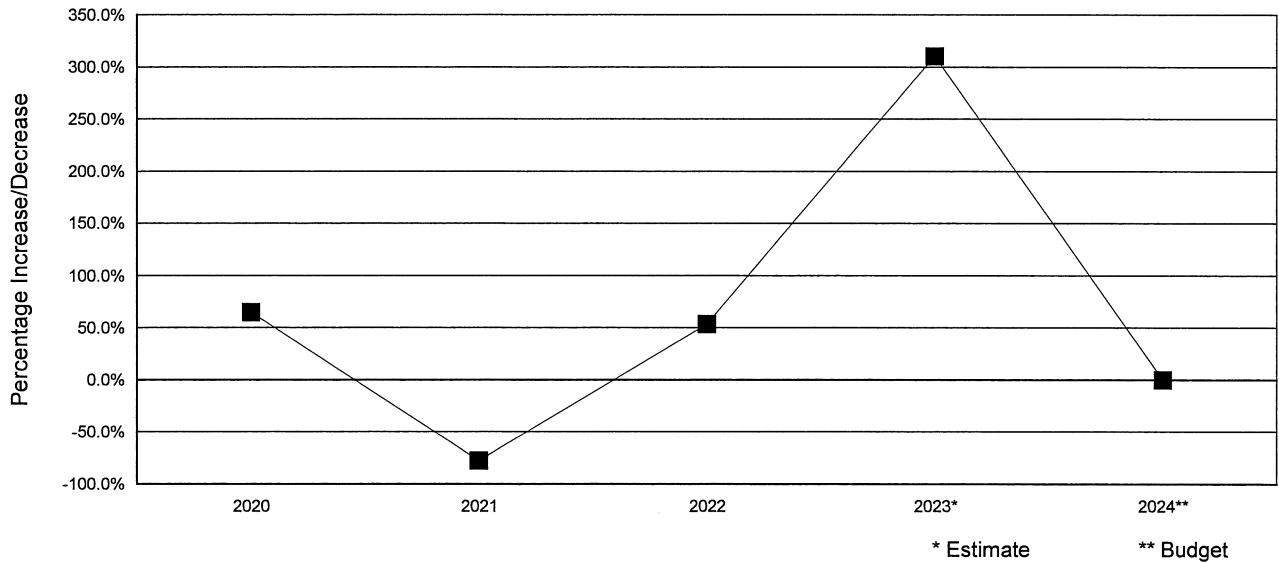
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Historic Preservation Fund  
**Business Area** : Library  
**Fund No. /Bus. Area No.** : 2306 / 3400

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Supplies	0	1,000	1,000	1,000
	Other Services and Charges	79,091	323,800	323,800	323,800
	Total M & O Expenditures	79,091	324,800	324,800	324,800
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	79,091	324,800	324,800	324,800
Revenues		193,398	200,000	200,000	200,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o Promotes the preservation of the Houston Public Library Historic Preservation Buildings.				

**Historic Preservation Fund  
Library  
Year over Year Expenditure Change**



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**FISCAL YEAR 2024 BUDGET**

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**Business Area Revenues Summary**

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**Business Area : Library**

**Business Area No. : 3400**

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<b>Category</b>	<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>
Charges for Services	1,081,130	978,000	985,534	<b>982,000</b>
Indirect Interfund Services	99,000	99,000	0	<b>0</b>
Miscellaneous/Other	61,243	15,000	15,000	<b>15,000</b>
Other Fines and Forfeits	114,464	50,000	93,846	<b>0</b>
Other Resources	0	1,693,583	1,693,583	<b>0</b>
<b>Grand Total</b>	<b>1,355,837</b>	<b>2,835,583</b>	<b>2,787,963</b>	<b>997,000</b>