

LIBRARY

Department Description and Mission

Mission

Linking YOU to the world

Vision

To be the most trusted source of information, fostering a connected and informed community where all Houstonians have equitable access to resources and innovative tools to thrive in a global society.

Core Values

1. **Access to Information** - Ensuring open, equitable access to information resources that empower and educate.
2. **Community Connection** - Fostering a sense of belonging, engagement, and support for all Houston residents.
3. **Equity** - Committing to fair and inclusive practices, ensuring that services and resources are accessible to all.
4. **Innovation** - Embracing change, new technologies, and creative solutions to meet evolving community needs.
5. **Lifelong Learning** - Promoting learning at all stages of life, supporting personal and professional growth.

Short Term Goals

1. Grow non-City funding by expanding alternative funding sources including grants and exploring fee-based services i.e. out of area cards, printing, etc.
2. Prioritize high impact services by maintaining and/or expanding operating hours and preserving access to core collections both physical and digital.
3. Maintain service levels with a more flexible, efficient staffing structure.
4. Evaluate all programs, services, and partnerships using data (attendance, card usage, impact) to identify consolidations or eliminations to streamline services.

Long Term Goals

1. Build a resilient library system by growing diversified revenue streams and establishing sustainable cost structures.
2. Align programs to measurable community impact. Focus long-term investment in high-impact areas such as passports, digital literacy, and early education using data to guide decisions.
3. Sustain equitable access across all communities ensuring consistent access to library services, technology, and programs.
4. Strengthen strategic partnerships and system visibility with organizations like Friends groups, schools, and other civic agencies to extend reach, share resources, and reinforce the library's role as essential infrastructure.

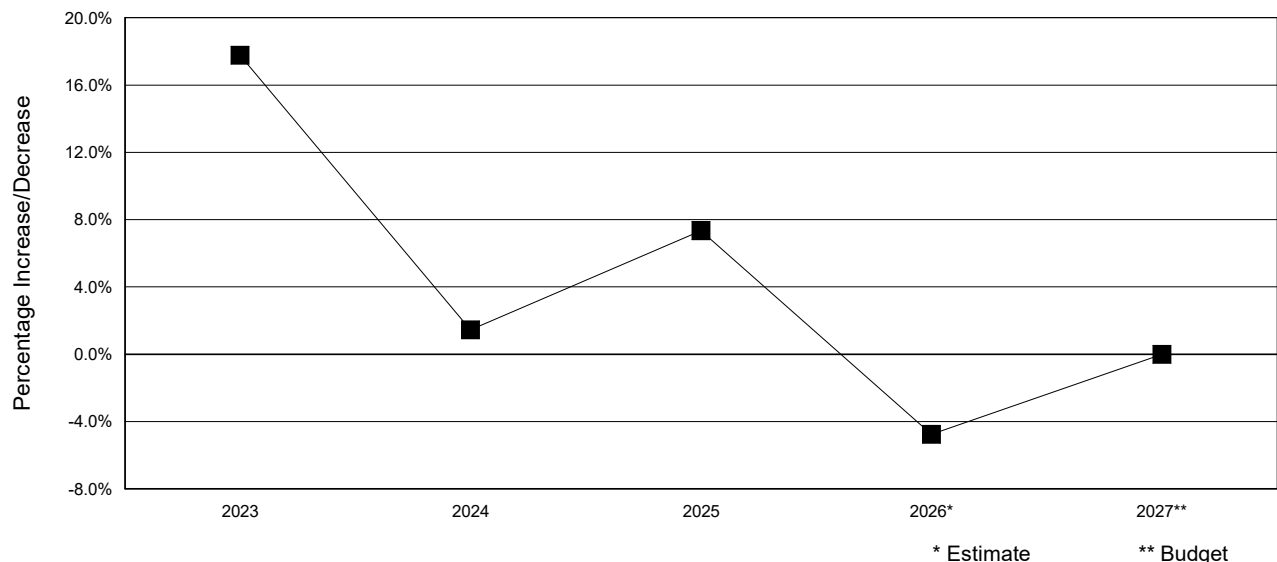
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	38,504,969	36,715,808	36,715,808	37,865,224
	Supplies	275,167	252,143	292,143	217,143
	Other Services and Charges	6,295,094	6,726,571	6,686,571	7,525,086
	Non-Capital Equipment	7,230,848	6,086,981	6,086,981	4,924,050
	Total M & O Expenditures	52,306,078	49,781,503	49,781,503	50,531,503
	Debt Service & Other Uses	750,000	750,000	750,000	0
	Total Expenditure	53,056,078	50,531,503	50,531,503	50,531,503
Revenues		1,114,578	1,043,450	927,490	926,450
Staffing	Full-Time Equivalents - Civilian	457.9	439.9	435.7	443.0
	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	457.9	439.9	435.7	443.0
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	0.0
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. - o The FY2027 Budget includes a reduction of \$1,174,728 for department savings initiatives.				

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



FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

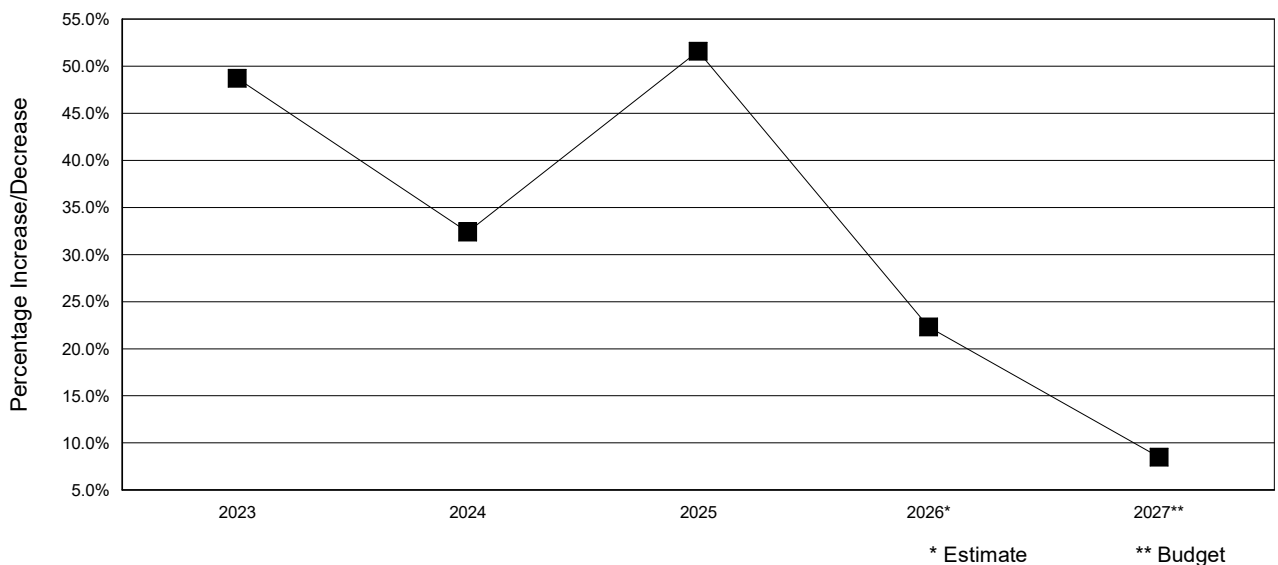
Fund Name : Historic Preservation Fund
Business Area : Library
Fund No. /Bus. Area No. : 2306 / 3400

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	0	0	18,467	84,525
	Other Services and Charges	236,108	288,800	270,333	228,800
	Total M & O Expenditures	<u>236,108</u>	<u>288,800</u>	<u>288,800</u>	313,325
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>236,108</u>	<u>288,800</u>	<u>288,800</u>	313,325
Revenues		503,349	350,000	507,157	400,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	1.5	1.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>	1.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant
Budget
Changes
and
Highlights**

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2027 Budget includes 1.5 FTEs for HPL Special Events at the Julia Ideson Building.
- o Promotes the preservation of the Houston Public Library Historic Preservation Buildings.

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



FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Library**Business Area No. : 3400**

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	1,746,451	1,378,450	1,425,107	1,317,950
Miscellaneous/Other	-128,524	15,000	9,540	8,500
Grand Total	1,617,927	1,393,450	1,434,647	1,326,450

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Library

Bus. Area No : 3400

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	1,243	9,121	927	8,227	126	10,974
Digital Strategies	(129)	5,458	0	4,837	0	0
History Research Centers	0	0	0	0	0	2,833
Library Collections	0	9,572	0	9,167	0	9,128
Library Operations	0	24,700	0	23,545	0	0
Library Spaces	0	2,181	0	1,717	0	1,111
Literacy and Educational Programs	0	1,274	0	2,289	0	1,998
Neighborhood Libraries and Central	0	0	0	0	800	21,788
Special Events	503	236	507	289	400	747
TECHLink	0	0	0	0	0	2,264
Debt Service and Interfund Transfers	0	750	0	750	0	0
Total	1,617	53,292	1,434	50,821	1,326	50,843

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	28.7	0.0	18.1	0.0	29.2	0.0
Digital Strategies	44.7	0.0	45.0	0.0	0.0	0.0
History Research Centers	0.0	0.0	0.0	0.0	30.5	0.0
Library Collections	31.1	0.0	35.0	0.0	40.5	0.0
Library Operations	327.8	0.2	306.2	0.0	0.0	0.0
Library Spaces	14.6	0.0	8.8	0.0	8.0	0.0
Literacy and Educational Programs	11.0	0.0	22.6	0.0	18.7	0.0
Neighborhood Libraries and Central	0.0	0.0	0.0	0.0	283.0	0.0
Special Events	0.0	0.0	1.5	0.0	6.0	0.0
TECHLink	0.0	0.0	0.0	0.0	28.6	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	457.9	0.2	437.2	0.0	444.5	0.0

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

Administrative Services

Description:

This program provides executive support, strategy, program implementation, partnerships, and supports the HPL Foundation to increase library donations. Oversees communications, branding, public relations, and digital tools (website, chat, online reference / customer helpdesk, reservations, searchable knowledge base, etc.). Manages budget, contracts, restricted accounts, accounts receivables, and procurement. In addition, supports 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: Government that Works

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,243	9,121	927	8,227	126	10,974

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	28.7	0.0	18.1	0.0	29.2	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of employees reporting that the are "fully engaged" or "somewhat engaged" in their work	N/A	N/A	N/A	75%
% of invoice payments processed within payment terms	N/A	N/A	N/A	90%
Employee turnover rate	N/A	N/A	N/A	20%
Annual foundation donation/grants	\$1,533,586	\$1,000,000	\$1,200,000	N/A
Texas Library Accreditation	Yes	Yes	N/A	N/A
Average turnaround time for customer responses to the online helpline	3 days	3 days	1.8 days	N/A
Customer Satisfaction	N/A	85%	86.8%	N/A
Expenditures Adopted Budget vs Actual Utilization	102%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	153%	100%	103%	100%

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

Digital Strategies

Description:

This program 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: Quality of Life

Program Notes:

This program has been restructured. Beginning in FY2027, TECHLink operations will be reported under the TECHLink program, while other former Digital Strategies functions will be reported under the Houston Public Library IT Support Program within the Houston Information Technology Services (HITS) department.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	(129)	5,458	0	4,837	0	0

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	44.7	0.0	45.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Annual number of computer users	288,000	290,000	266,000	N/A
Annual number of devices connected to HPL WiFi	400,000	405,000	388,000	N/A
Annual number of people attending TECHLink Workshop	3,000	3,500	4,200	N/A
Annual number of people visiting TECHLink Workshop	28,019	27,000	29,000	N/A
Annual number of virtual visits	3,600,000	3,700,000	3,865,000	N/A
Annual number of WiFi sessions	13,505,166	N/A	N/A	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

History Research Centers

Description:

Manages public operations, customer service delivery, technology access, digital archives, and historic preservation for the History Research Centers.

Goal:

Provide access to physical and digital archives and historical resources to support services and programs that celebrate Houston's unique history.

Mayor's Priority: Quality of Life

Program Notes:

This program was established as part of the restructuring of the former Library Operations program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	0	0	2,833

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	30.5	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of Historic Research Center digital archive collections accessed by users during the fiscal year	N/A	N/A	N/A	90%
% of Historic Research Center visitors reporting improved research skills or library knowledge (via survey)	N/A	N/A	N/A	90%
% of Historic Research Center visitors reporting satisfaction with services (via survey)	N/A	N/A	N/A	85%
Annual number of visitors to History Research Centers during the fiscal year	N/A	N/A	N/A	42,000
Average attendance per program or outreach event at History Research Centers	N/A	N/A	N/A	35

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

Library Collections

Description:

Performs the selection, acquisition, cataloging, and processing of all library materials to provide a wide array resources for all ages that reflect the cultures and diversity of Houston. Oversees fleet, supply and mail distribution, and transportation activities. Manages library cards and LEARNINGLink school partnerships.

Goal:

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

Mayor's Priority: Quality of Life

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	9,572	0	9,167	0	9,128

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	31.1	0.0	35.0	0.0	40.5	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of customers who report they can find the library materials they are looking for (via survey).	N/A	N/A	N/A	90%
% of library cardholders who actively used library services during the fiscal year	N/A	N/A	N/A	25%
% of total print book titles reflecting diverse cultures, languages, or lived experiences, based on an independent audit	N/A	N/A	N/A	19%
# of electronic item checkouts	4,928,295	5,000,000	6,200,000	6,300,000
# of physical item checkouts	3,828,258	3,750,000	3,700,000	3,750,000
Average number of times newly added library materials are checked out during the fiscal year	4	5	4	5
Annual number of registered cardholders	2,200,000	2,300,000	2,100,000	N/A
Percentage of material collection budget allocated to E-Materials	50%	N/A	N/A	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

Library Operations

Description:

This program provides oversight and execution of all aspects of library operations and services, including passports, and grants. Manages public operations, customer service delivery, technology access, staff engagement initiatives, and compliance training and development for staff in Neighborhood Libraries, Central Library, and History Research Centers. Provides 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.

Mayor's Priority: Quality of Life

Program Notes:

This program has been restructured and its activities are now reported under the History Research Centers program and the Neighborhood Libraries and Central program. Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued or moved to another program to align with the City's program framework.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	24,700	0	23,545	0	0

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	327.8	0.2	306.2	0.0	0.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Annual in-house library visits	2,200,000	2,300,000	2,303,647	N/A
Annual number of passport & photos processed	49,751	N/A	N/A	N/A
Number of community outreach events	1,000	1,100	950	N/A
Number of hours spent on training (goal increase by 5%)	12,536	N/A	N/A	N/A
Annual revenue from Passport Services	\$1,000,768	\$900,000	\$800,000	N/A

FISCAL YEAR 2027 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 buildings including exhibit galleries, civic art, furniture, workspace maintenance, library shelving, equipment, development plans, safety, wellness, emergency preparedness, and security 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: Quality of Life

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,181	0	1,717	0	1,111

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.6	0.0	8.8	0.0	8.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of reported Security incidents at library locations	N/A	N/A	N/A	3,500
% of gallery exhibits and/or artist presentations reflecting diverse cultures, languages, or lived experiences	N/A	N/A	N/A	40%
% of library locations receiving upholstery cleaning at least once during the fiscal year	N/A	N/A	N/A	35%
Average percentage of gallery areas actively used for exhibits during the fiscal year	N/A	N/A	N/A	80%
Total attendance at community group meetings held in library spaces during the fiscal year	65,332	54,000	75,000	75,000
Annual number of community meeting rooms reserved	13,000	14,000	20,000	N/A
Number of exhibitions displayed	45	15	40	N/A
Number of facilities cleaned	10	12	15	N/A
Number of facility renovation and maintenance oversight.	73	N/A	N/A	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

Literacy and Educational Programs

Description:

This program provides oversight and execution of all aspects of public program development and delivery. Manages program grants, literacy education programs, community outreach, and special events for all ages.

Goal:

Provide a variety of educational programs that celebrate Houston's unique culture for all ages, while fostering a skilled, well-prepared workforce and community.

Mayor's Priority: Quality of Life

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,274	0	2,289	0	1,998

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	11.0	0.0	22.6	0.0	18.7	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of program attendees reporting that the program has improved their skills or knowledge (via survey)	N/A	N/A	N/A	80%
Average attendance per adult program during the fiscal year	N/A	N/A	N/A	14
Average attendance per youth program during the fiscal year	N/A	N/A	N/A	16
% of Literacy and Educational program participants reporting satisfaction and positive experience with the program (via survey)	95%	85%	95%	85%
Annual number of program attendees	159,052	160,000	175,000	180,000
Annual number of students served for program	60,000	60,000	60,000	N/A
Annual number of workforce literacy classes attendees	7,000	8,000	9,000	N/A
Number of Early Literacy Support Program participants	49,000	50,000	56,000	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

Neighborhood Libraries and Central

Description:

Provides oversight and execution of all aspects of library operations and services, including passports, public operations, customer service delivery, and technology access in Neighborhood Libraries and the Central Library.

Goal:

Provide equitable access and customer service to library resources, services, and programs.

Mayor's Priority: Quality of Life

Program Notes:

This program was established as part of the restructuring of the former Library Operations program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	0	800	21,788

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	283.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of in-person visits to Neighborhood Libraries and the Central Library	N/A	N/A	N/A	2,300,000
% of library cards issued through community outreach that are used to access library services within the fiscal year	N/A	N/A	N/A	10%
% of library visitors reporting satisfaction with library customer service (via survey)	N/A	N/A	86.8%	85%
Average time (in business days) for library staff to provide a response to online help desk requests	3	3	1.8	3
Revenue generated from passport services at library locations during the fiscal year	\$1,000,768	\$900,000	\$800,000	\$800,000

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

Special Events

Description:

The generated income from the rental of the spaces provides 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:

Establish a sustainable model that generates revenue to support Houston Public Library's historic buildings.

Mayor's Priority: Quality of Life

Program Notes:

This program's name has been updated from The Historic Preservation Fund to Special Events, with no changes to its scope or activities. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	0	0	434
Historic Preservation Fund	503	236	507	289	400	313
Total	503	236	507	289	400	747

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	4.5	0.0
Historic Preservation Fund	0.0	0.0	1.5	0.0	1.5	0.0
Total	0.0	0.0	1.5	0.0	6.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of available event hours booked and utilized for community or private events at the Julia Ideson Building during the fiscal year	N/A	N/A	N/A	30%
% of special event clients who report satisfaction with event coordination services (via survey)	N/A	N/A	N/A	85%
% of total special events net revenue generated from photo shoots during the fiscal year	N/A	N/A	N/A	20%
Net revenue from special events (revenue minus direct event costs)	N/A	N/A	N/A	\$540,000
# of events hosted in historic buildings	85	100	109	100
# of facility and furniture improvement projects completed at the Julia Ideson Building during the fiscal year	7	6	12	10
Annual amount of revenue from special events	\$380,000	\$350,000	\$520,000	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library

Bus Area No. : 3400

TECHLink

Description:

Provides oversight and execution of all aspects of TECHLink operations and services, including public operations, customer service delivery, and technology access.

Goal:

Provide equitable access and customer service to allow for creativity through TECHLink locations.

Mayor's Priority: Quality of Life

Program Notes:

This is a new program established from the former Digital Strategies program. Other Digital Strategies functions have been transferred to the Houston Information Technology Services (HITS) department and are now reported under the Houston Public Library IT Support Program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	0	0	2,264

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	28.6	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of available TECHLink equipment hours that are actively used during the fiscal year	N/A	N/A	N/A	45%
% of TECHLink users who return for an additional visit within the fiscal year	N/A	N/A	N/A	60%
% of TECHLink workshop participants reporting improved skills (via survey)	N/A	N/A	N/A	80%
Average number of participants per TECHLink workshop during the fiscal year	N/A	N/A	N/A	4.25
# of Visitors using TECHLink Locations during the fiscal year	28,019	27,000	29,000	30,000

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Library**Bus Area No.** : 3400

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: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	750	0	750	0	0