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

- **Community Connection—** Create spaces that bring people together to engage, collaborate, and thrive as a vibrant, diverse community—serving as a "third space" for connection and growth.
- **Access to Information—** Safeguard equitable access to resources, opportunities, services, and research materials, including those housed in our History Research Centers, to foster personal and collective growth.
- **Innovation—** Cultivate creative hubs, such as TECHLink, by embracing forward-thinking solutions and innovative services that address the evolving needs of our community.
- **Equity—** Foster an inclusive environment where every individual has equal opportunities to succeed, participate, and contribute to the community.
- **Lifelong Learning—** Promote a culture of continuous learning and personal growth, supporting individuals at all stages of life in their pursuit of knowledge and the achievement of their goals.

Short-Term Goals (1-2 years)

- Prioritize expanding library users to access e-books, digital resources, and online learning platforms.
- Promote library services with a comprehensive marketing strategy to raise awareness of library resources, services, and programs, ensuring that all community members are informed and engaged.
- Strengthen community partnerships and outreach by deepening relationships with Harris County Library, local organizations, businesses, schools, and community leaders to expand library services and engagement.
- Preserve local culture and heritage through digitized and available local archives at the History Research Centers.
- Develop programs for technology education to increase the reach of TECHLink by offering digital literacy classes, advanced technology workshops, entrepreneurship and job-readiness programs.
- Launch the installation of BOOKLink vending machines in Bush Airport terminals to provide travelers with easy access to books, e-books, and educational materials.

Long-Term Goals:

- Explore funding to accomplish the goals set forth in the Library’s One Houston One Library (OHOL) strategic plan.
- Develop a new Master Plan with long-term strategic directions for HPL.

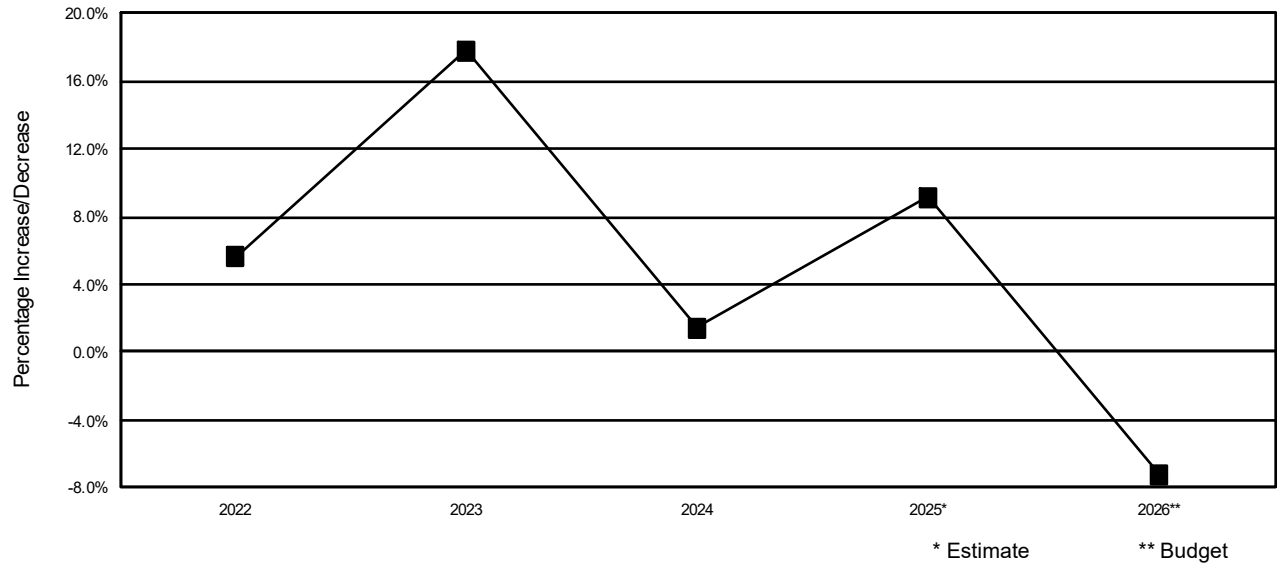
Business Area Budget Summary

Fund Name / **Business Area** / **Fund No. /Bus. Area No. :**		**General Fund** / **Library** / **1000 / 3400**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services		34,911,223	39,231,131	39,231,131	**36,425,062**
	Supplies		278,961	275,988	275,988	**250,988**
	Other Services and Charges		6,749,534	6,510,596	6,510,596	**6,543,601**
	Equipment		0	500,670	500,670	**0**
	Non-Capital Equipment		6,734,286	6,680,000	6,680,000	**6,086,981**
	Total M & O Expenditures		48,674,004	53,198,385	53,198,385	**49,306,632**
	Debt Service & Other Uses		750,000	750,000	750,000	**750,000**
	Total Expenditure		49,424,004	53,948,385	53,948,385	**50,056,632**
Revenues			1,095,854	805,800	1,009,542	**1,043,450**
Staffing	Full-Time Equivalents - Civilian		449.4	478.4	478.4	**438.2**
	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		449.4	478.4	478.4	**438.2**
	Full-Time Equivalents - Overtime		1.2	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget includes a reduction of $1,853,523 for department savings initiatives.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
Library
Year over Year Expenditure Change



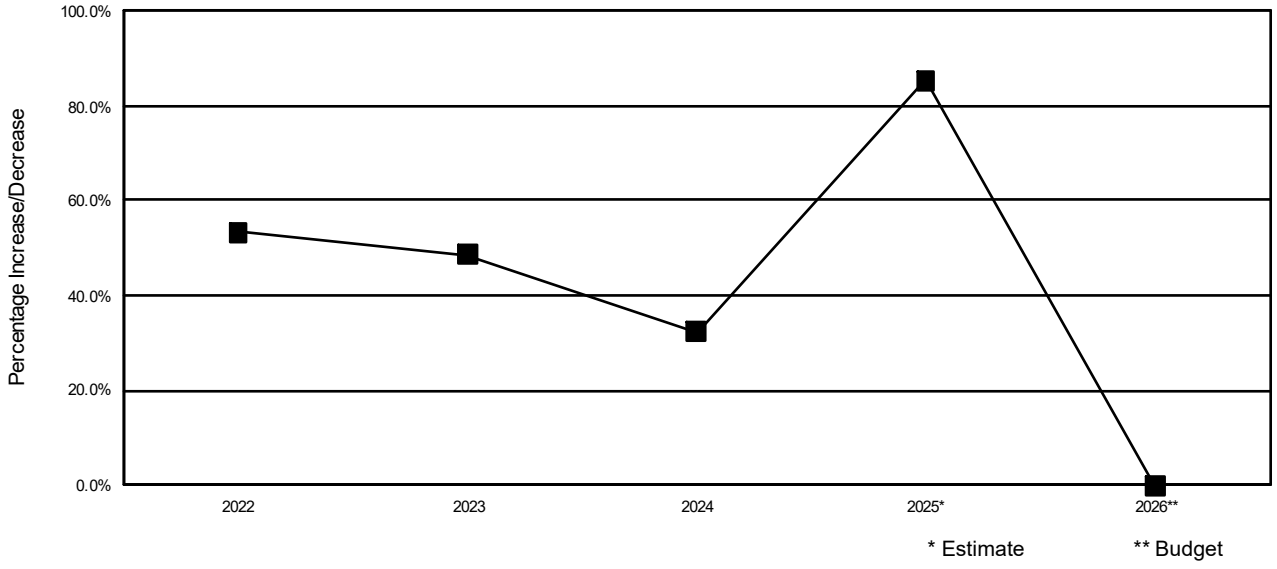
Business Area Budget Summary

Fund Name / **Business Area** / **Fund No. /Bus. Area No. :**		**Historic Preservation Fund** / **Library** / **2306 / 3400**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Other Services and Charges		155,735	288,800	288,800	**288,800**
	Total M & O Expenditures		155,735	288,800	288,800	**288,800**
	Debt Service & Other Uses		0	0	0	**0**
	Total Expenditure		155,735	288,800	288,800	**288,800**
Revenues			351,536	250,000	447,842	**350,000**
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



Business Area Revenues Summary

Business Area : Library
Business Area No. : 3400

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	1,217,918	1,040,800	1,571,279	**1,378,450**
Miscellaneous/Other	66,625	15,000	-113,895	**15,000**
Other Fines and Forfeits	162,847	0	0	**0**
Grand Total	**1,447,390**	**1,055,800**	**1,457,384**	**1,393,450**

Business Area Program Summary

Business Area: Library
Bus. Area No : 3400

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	961	7,315	1,009	9,164	1,043	8,442
Digital Strategies	0	5,029	0	5,333	0	4,712
Library Collection	135	9,863	0	10,297	0	9,324
Library Operations	0	22,967	0	25,244	0	23,382
Library Spaces	0	2,181	0	1,673	0	1,153
Literacy and Educational Programs	0	1,318	0	1,487	0	2,294
The Historic Preservation Fund	352	156	448	289	350	289
Debt Service and Interfund Transfers	0	750	0	750	0	750
Total	**1,448**	**49,579**	**1,457**	**54,237**	**1,393**	**50,346**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	17.8	0.0	29.8	0.0	20.1	0.0
Digital Strategies	44.6	0.0	51.0	0.0	45.0	0.0
Library Collection	37.4	0.0	44.0	0.0	35.0	0.0
Library Operations	322.3	1.2	322.6	0.0	306.7	0.0
Library Spaces	15.3	0.0	15.5	0.0	8.8	0.0
Literacy and Educational Programs	12.0	0.0	15.5	0.0	22.6	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
Total:	**449.4**	**1.2**	**478.4**	**0.0**	**438.2**	**0.0**

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	961	7,315	1,009	9,164	1,043	8,442

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	17.8	0.0	29.8	0.0	20.1	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Annual foundation donation/grants	$1,881,607	$1,000,000	$1,533,586	$1,000,000
Average turnaround time for customer responses to the online helpline	N/A	N/A	3.2 days	3 days
Customer Satisfaction	N/A	N/A	85%	85%
Texas Library Accreditation	N/A	N/A	Yes	Yes
Expenditures Adopted Budget vs Actual Utilization	94%	98%	104%	98%
Revenues Adopted Budget vs Actual Utilization	145%	100%	138%	100%

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	5,029	0	5,333	0	4,712

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	44.6	0.0	51.0	0.0	45.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Annual number of computer users	284,949	300,000	288,000	290,000
Annual number of devices connected to HPL WiFi	N/A	N/A	400,000	405,000
Annual number of people attending TECHLink Workshop	1,736	2,000	3,000	3,500
Annual number of people visiting TECHLink Workshop	21,132	25,000	25,000	27,000
Annual number of virtual visits	3,401,857	3,500,000	3,600,000	3,700,000
Annual number of WiFi sessions	12,141,924	12,000,000	13,505,166	N/A

Business Area Program Detail

Business Area : Library
Bus Area No. 3400

Library Collection

Description:

This program performs the selection, acquisition, cataloging, processing and distribution of all library books, e-books, materials and other equipment 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. Provides inventory control of library materials for all branches. 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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	135	9,863	0	10,297	0	9,324

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	37.4	0.0	44.0	0.0	35.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Annual number of registered cardholders	1,985,591	2,000,000	2,200,000	2,300,000
Cost of circulation & distribution of library materials	$6,500,000	N/A	N/A	N/A
Number of checkouts for items added to the collection in current budget year (goal checkouts per item=5)	N/A	5	4	5
Number of electronic checkouts (increase 5%)	3,669,601	3,500,000	4,800,000	5,000,000
Number of physical item checkouts (increase 5%)	3,580,444	3,535,103	3,600,000	3,750,000
Percentage of material collection budget allocated to E-Materials	50%	50%	50%	N/A

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	22,967	0	25,244	0	23,382

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	322.3	1.2	322.6	0.0	306.7	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Annual in-house library visits	2,124,114	2,500,000	2,200,000	2,300,000
Annual number of passport & photos processed	34,618	N/A	N/A	N/A
Annual revenue from Passport Services	N/A	$750,000	$900,000	$900,000
Number of community outreach events	1,386	1,400	1,000	1,100
Number of hours spent on training (goal increase by 5%)	N/A	11,808	12,536	N/A

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,181	0	1,673	0	1,153

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	15.3	0.0	15.5	0.0	8.8	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Annual attendance of meetings by community groups	N/A	N/A	56,000	54,000
Annual cost of library furniture cleaning, refurbishing, and repair	$123,615	N/A	N/A	N/A
Annual number of community meeting rooms reserved	N/A	N/A	13,000	14,000
Number of exhibitions displayed	38	10	45	15
Number of facilities cleaned	N/A	8	10	12
Number of facility renovation and maintenance oversight.	68	9	73	N/A

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 programs development and delivery. Manages program grants, literacy education programs, community outreach, and special events for all ages. Manages public & private partnerships, vendor agreements, and space rental agreements.

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: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,318	0	1,487	0	2,294

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.0	0.0	15.5	0.0	22.6	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Annual number of program attendees	142,453	125,000	150,000	160,000
Annual number of students served for program	59,238	50,000	60,000	60,000
Annual number of workforce literacy classes attendees	14,245	7,000	7,000	8,000
Number of Early Literacy Support Program participants	49,111	50,000	49,000	50,000
Program survey responses	N/A	80%	95%	85%

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 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:

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

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Historic Preservation Fund	352	156	448	289	350	289

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 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	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Annual amount of revenue from special events	$354,386	$250,000	$380,000	$300,000
Julia Ideson building maintenance projects	9	6	16	6
Number of events hosted in historic buildings.	161	100	100	100

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	750	0	750	0	750