

LIBRARY

Department Description and Mission

The Houston Public Library's Vision Statement: The Houston Public Library is a vital member of a dynamic and diverse, local, national, and global community.

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

Values

The Houston Public Library is committed to the principles of equity, diversity and inclusion, freedom of expression and human rights.

Building on this foundation, library staff commits to the following values:

- **Access:** free equitable and open access to print and digital resources, technology, programs, and services.
- **Knowledge:** diverse collections, educational resources, digital literacy, content creation.
- **Expertise:** support for literacy attainment, intergenerational learning, historical research.
- **Service:** commitment to provide exceptional customer service.
- **Partnerships:** connected, engaged and active with our partners.
- **Community:** engaged and responsive to Houston's diverse communities.
- **Space:** provide welcoming community spaces for community gatherings, cultural and educational programs, and critical conversations.

Short-term Goals:

- Continue to provide free and equitable access to library resources.
- Partner with Human Resources to develop strategies to hire difficult to fill public service positions.
- Increase the promotion and marketing efforts of library resources services and programs.
- Continue to support Mayor's Office of Adult Literacy.
- Continue the digitalization of archival materials.
- Install BOOKLink vending machines in Bush airport terminals.
- Partner with Human Resources to develop and provide ongoing support and workforce development training for library staff.
- Explore additional partnership opportunities with Harris County Library.
- Continue to develop and nurture interdepartmental collaboration and community partnerships.

Long-term Goals:

- Continue efforts to accomplish the goals set forth in the Library's One Houston One Library (OHOL) strategic plan.
- Open new Hispanic History Research Center.
- Acquire TECHLink Mobile unit.
- Explore the possibility of new bond to fund the remainder of OHOL plan.
- Develop additional long-term strategic directions for HPL.

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: Library
Bus. Area No : 3400

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	843	7,251	863	8,562	802	8,729
Digital Strategies	0	4,485	0	5,863	0	5,383
Library Collection	1,849	11,447	116	10,644	1	10,525
Library Operations	0	21,592	2	21,043	3	22,750
Library Spaces	0	1,443	0	2,062	0	1,782
Literacy and Educational Programs	0	1,742	0	2,192	0	1,838
The Historic Preservation Fund	216	118	298	289	250	289
Debt Service and Interfund Transfers	0	750	0	750	0	750
Total	2,908	48,828	1,279	51,405	1,056	52,046

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	19.0	0.0	30.8	0.0	28.8	0.0
Digital Strategies	35.1	0.0	64.7	0.0	51.0	0.0
Library Collection	35.3	0.0	45.5	0.0	44.0	0.0
Library Operations	305.2	0.3	288.4	0.0	319.5	0.0
Library Spaces	14.4	0.0	14.5	0.0	15.5	0.0
Literacy and Educational Programs	17.3	0.0	18.5	0.0	15.5	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
Total:	426.3	0.3	462.4	0.0	474.3	0.0

FISCAL YEAR 2025 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, 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	843	7,251	863	8,562	802	8,729

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	19.0	0.0	30.8	0.0	28.8	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual foundation donation/grants	\$1,573,335	\$1,000,000	\$1,000,000	\$1,000,000
Expenditures Adopted Budget vs Actual Utilization	96%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	128%	100%

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,485	0	5,863	0	5,383

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	35.1	0.0	64.7	0.0	51.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual number of computer users	288,607	300,000	291,590	300,000
Annual number of people attending TECHLink Workshop	N/A	N/A	1,736	2,000
Annual number of people visiting TECHLink Workshop	N/A	N/A	21,132	25,000
Annual number of virtual visits	3,236,491	3,200,000	3,218,184	3,500,000
Annual number of WiFi sessions	11,562,086	12,000,000	9,530,196	12,000,000

FISCAL YEAR 2025 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,849	11,447	116	10,644	1	10,525

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	35.3	0.0	45.5	0.0	44.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual number of registered cardholders	1,802,252	1,900,000	1,950,000	2,000,000
Cost of circulation & distribution of library materials	\$8,200,000	\$5,500,000	\$6,500,000	N/A
Number of checkouts for items added to the collection in current budget year (goal checkouts per item=5)	N/A	N/A	N/A	5
Number of electronic checkouts (increase 5%)	N/A	N/A	N/A	3,500,000
Number of physical item checkouts (increase 5%)	N/A	N/A	N/A	3,535,103
Percentage of material collection budget allocated to E-Materials	50%	50%	50%	50%

FISCAL YEAR 2025 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. 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. Ensure compliance trainings are completed and provide staff developmental opportunities for staff.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	21,592	2	21,043	3	22,750

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	305.2	0.3	288.4	0.0	319.5	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual in-house library visits	1,834,103	2,500,000	1,967,034	2,500,000
Annual number of passport & photos processed	31,180	23,000	31,558	N/A
Annual revenue from Passport Services	N/A	N/A	N/A	\$750,000
Number of community outreach events	1,323	800	1,304	1,400
Number of hours spent on training (goal increase by 5%)	N/A	N/A	N/A	11,808

FISCAL YEAR 2025 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,443	0	2,062	0	1,782

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.4	0.0	14.5	0.0	15.5	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual cost of library furniture cleaning, refurbishing, and repair	\$129,724	\$130,000	\$52,382	N/A
Number of exhibitions displayed	13	8	16	10
Number of facilities cleaned	N/A	N/A	N/A	8
Number of facility renovation and maintenance oversight.	26	12	12	9

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Library
Bus Area No. : 3400

Literacy and Educational Programs

Description:

This program plans, develops, coordinates, implements, and manages system-wide youth, teen, and adult programs and events for all locations. Provides 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,742	0	2,192	0	1,838

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	17.3	0.0	18.5	0.0	15.5	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual number of program attendees	98,049	90,000	115,030	125,000
Annual number of students served for program	46,920	40,000	47,400	50,000
Annual number of workforce literacy classes attendees	4,811	4,000	6,432	7,000
Number of Early Literacy Support Program participants	31,241	20,000	46,504	50,000
Program survey responses	N/A	N/A	N/A	80%

FISCAL YEAR 2025 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 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Historic Preservation Fund	216	118	298	289	250	289

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual amount of revenue from special events	\$215,771	\$200,000	\$298,000	\$250,000
Julia Ideson building maintenance projects	4	3	6	6
Number of events hosted in historic buildings.	76	16	148	100

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	750	0	750	0	750

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

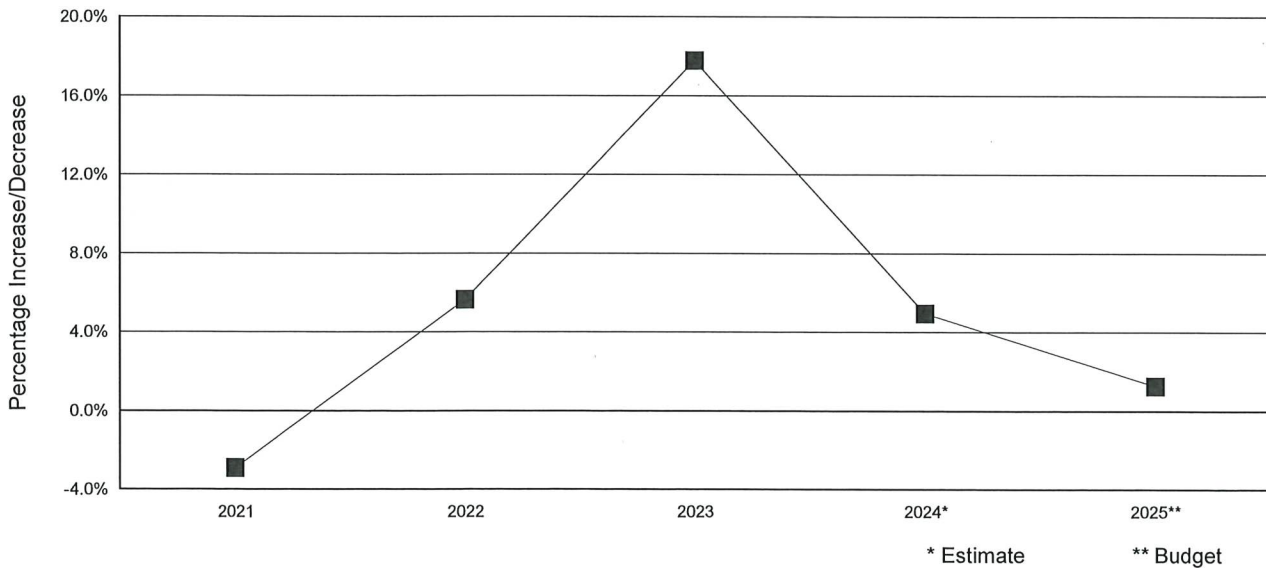
Fund Name : General Fund
Business Area : Library
Fund No. /Bus. Area No. : 1000 / 3400

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	33,085,926	38,336,722	36,487,388	37,322,017
	Supplies	234,500	278,410	278,410	275,988
	Other Services and Charges	6,178,194	6,901,563	6,919,924	6,729,658
	Non-Capital Equipment	8,462,166	6,680,000	6,680,000	6,680,000
	Total M & O Expenditures	<u>47,960,786</u>	<u>52,196,695</u>	<u>50,365,722</u>	<u>51,007,663</u>
	Debt Service & Other Uses	750,000	750,000	750,000	750,000
	Total Expenditure	<u>48,710,786</u>	<u>52,946,695</u>	<u>51,115,722</u>	<u>51,757,663</u>
Revenues		2,692,570	797,000	981,142	805,800
Staffing	Full-Time Equivalents - Civilian	426.3	492.3	462.4	474.3
	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	<u>426.3</u>	<u>492.3</u>	<u>462.4</u>	<u>474.3</u>
	Full-Time Equivalents - Overtime	0.3	0.0	0.0	0.0

Significant Budget Changes and Highlights

- The FY2025 Budget provides funding for health benefits and pension contributions.
- The FY2025 Budget includes a reduction of \$1,774,415 for department savings initiatives.
- The FY2025 Budget includes funding for the continuation of Vinson Library TECHLink.

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



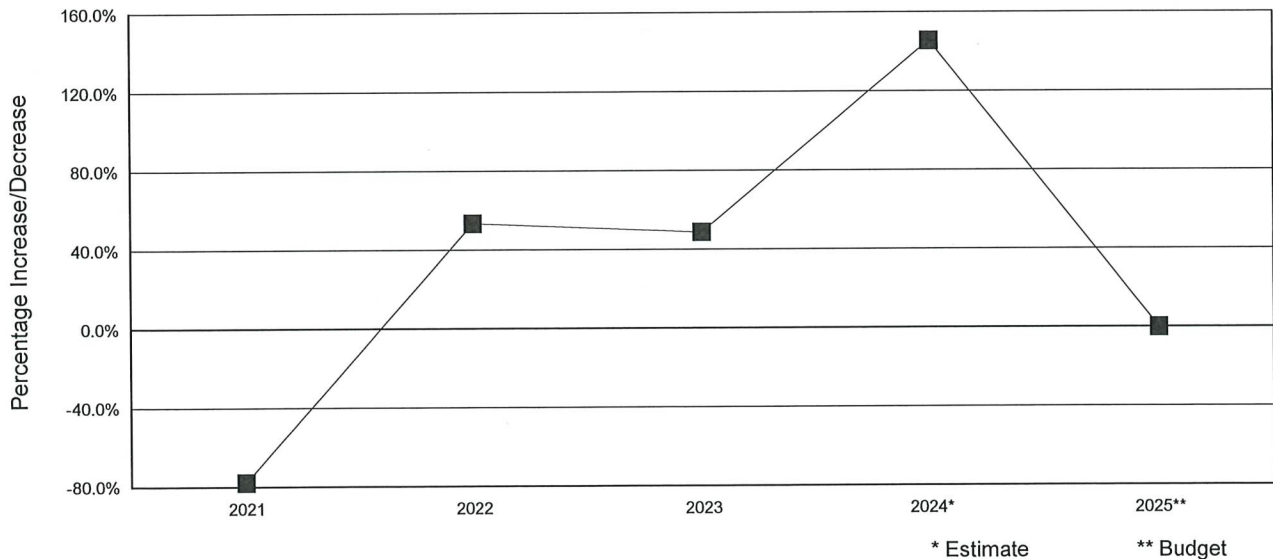
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Supplies	0	1,000	0	0
	Other Services and Charges	117,614	323,800	288,875	288,800
	Total M & O Expenditures	<u>117,614</u>	<u>324,800</u>	<u>288,875</u>	<u>288,800</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>117,614</u>	<u>324,800</u>	<u>288,875</u>	<u>288,800</u>
Revenues		215,771	200,000	298,000	250,000
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	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**



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Library

Business Area No. : 3400

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	1,047,348	982,000	1,091,000	1,040,800
Miscellaneous/Other	12,599	15,000	73,142	15,000
Other Fines and Forfeits	154,810	0	115,000	0
Other Resources	1,693,584	0	0	0
Grand Total	2,908,341	997,000	1,279,142	1,055,800