

# 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.

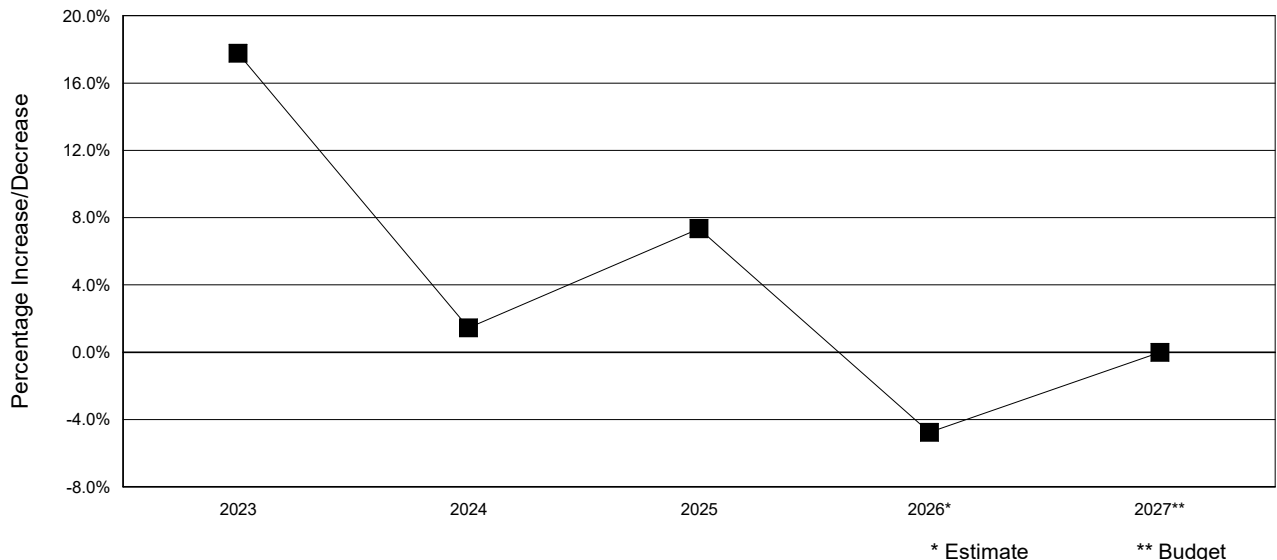
**FISCAL YEAR 2027 BUDGET**

**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	<b>37,865,224</b>
	Supplies	275,167	252,143	292,143	<b>217,143</b>
	Other Services and Charges	6,295,094	6,726,571	6,686,571	<b>7,525,086</b>
	Non-Capital Equipment	7,230,848	6,086,981	6,086,981	<b>4,924,050</b>
	Total M & O Expenditures	<u>52,306,078</u>	<u>49,781,503</u>	<u>49,781,503</u>	<b>50,531,503</b>
	Debt Service & Other Uses	750,000	750,000	750,000	<b>0</b>
	Total Expenditure	<u>53,056,078</u>	<u>50,531,503</u>	<u>50,531,503</u>	<b>50,531,503</b>
Revenues		1,114,578	1,043,450	927,490	<b>926,450</b>
Staffing	Full-Time Equivalents - Civilian	457.9	439.9	435.7	<b>443.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<b>0.0</b>
	Total	457.9	439.9	435.7	<b>443.0</b>
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.</li> <li>o The FY2027 Budget includes a reduction of \$1,174,728 for department savings initiatives.</li> </ul>				

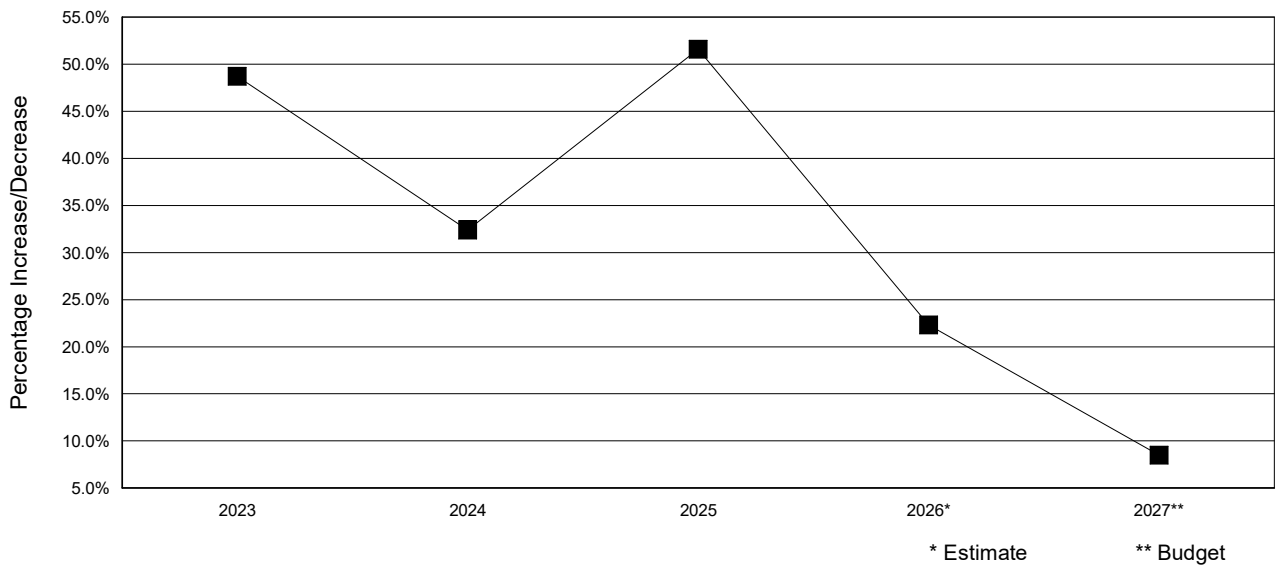
**General Fund  
Library  
Year over Year Expenditure Change**



**FISCAL YEAR 2027 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : Historic Preservation Fund</b>					
<b>Business Area : Library</b>					
<b>Fund No. /Bus. Area No. : 2306 / 3400</b>					
		<b>FY2025 Actual</b>	<b>FY2026 Current Budget</b>	<b>FY2026 Estimate</b>	<b>FY2027 Budget</b>
Expenditures	Personnel Services	0	0	18,467	<b>84,525</b>
	Other Services and Charges	236,108	288,800	270,333	<b>228,800</b>
	Total M & O Expenditures	<u>236,108</u>	<u>288,800</u>	<u>288,800</u>	<b>313,325</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>236,108</u>	<u>288,800</u>	<u>288,800</u>	<b>313,325</b>
Revenues		503,349	350,000	507,157	<b>400,000</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	1.5	<b>1.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<b>0.0</b>
	Total	0.0	0.0	1.5	<b>1.5</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.</li> <li>o The FY2027 Budget includes 1.5 FTEs for HPL Special Events at the Julia Ideson Building.</li> <li>o Promotes the preservation of the Houston Public Library Historic Preservation Buildings.</li> </ul>				

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



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**FISCAL YEAR 2027 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>FY2025 Actual</b>	<b>FY2026 Current Budget</b>	<b>FY2026 Estimate</b>	<b>FY2027 Budget</b>
Charges for Services	1,746,451	1,378,450	1,425,107	<b>1,317,950</b>
Miscellaneous/Other	-128,524	15,000	9,540	<b>8,500</b>
<b>Grand Total</b>	<u><u><b>1,617,927</b></u></u>	<u><u><b>1,393,450</b></u></u>	<u><u><b>1,434,647</b></u></u>	<u><u><b>1,326,450</b></u></u>

**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	9,646
Library Collections	0	9,572	0	9,167	0	8,279
Library Operations	0	24,700	0	23,545	800	24,621
Library Spaces	0	2,181	0	1,717	0	1,111
Literacy and Educational Programs	0	1,274	0	2,289	0	2,432
Special Events	503	236	507	289	400	313
TECHLink	(129)	5,458	0	4,837	0	4,442
Debt Service and Interfund Transfers	0	750	0	750	0	0
<b>Total</b>	<b>1,617</b>	<b>53,292</b>	<b>1,434</b>	<b>50,821</b>	<b>1,326</b>	<b>50,844</b>

**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	37.1	0.0
Library Collections	31.1	0.0	35.0	0.0	32.6	0.0
Library Operations	327.8	0.2	306.2	0.0	313.5	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	23.2	0.0
Special Events	0.0	0.0	1.5	0.0	1.5	0.0
TECHLink	44.7	0.0	45.0	0.0	28.6	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>457.9</b>	<b>0.2</b>	<b>437.2</b>	<b>0.0</b>	<b>444.5</b>	<b>0.0</b>

Total may reflect slight variances due to rounding.

**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	9,646

**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	37.1	0.0

**Performance Measure:**

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of employees reporting that they 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**

**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	8,279

**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	32.6	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

**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	800	24,621

**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	313.5	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

**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	2,432

**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	23.2	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**

**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
Historic Preservation Fund	503	236	507	289	400	313

**Staffing:**

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Historic Preservation Fund	0.0	0.0	1.5	0.0	1.5	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	(129)	5,458	0	4,837	0	4,442

**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	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

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**FISCAL YEAR 2027 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:** 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

