



HARRIS COUNTY PUBLIC LIBRARY

your pathway to knowledge

Your pathway to knowledge.

MISSION:

Harris County Public Library provides information and resources to enrich lives and strengthen communities through innovative services within and beyond our walls.

Budget Presentation

January 13, 2022

Library Programs



Department Services

Administration and Support Services

- Data Analytics
- Director's Office
- Financial Services
- Human Resources
- Information Technology Services

Branch Services

- Branch Operations
- Branch Services
- Facilities Management

Community Programs and Partnerships

- Communications
- Library and Literacy Programs
- Mobile Outreach

Library Materials and Resources

- Circulation Services and Materials
- Digital Archive

Objectives & Priority Outcomes



Department Objectives

1. Address community disparity, social equity and justice by building a community of readers and life-long learners.
2. Bridge the educational and digital divide by providing infrastructure that fosters equity and the exchange of commerce, creativity, ideas, innovation, thought, and culture.
3. Support an inclusive, resilient community to address social and economic disparity.
4. Expand the reach and raise awareness of the library.
5. Transform physical and virtual library spaces into safe, accessible, and user-friendly environments to optimize utilization.
6. Foster a workplace culture that attracts, retains, and develops talent to improve the performance of Harris County Public Library.
7. Build cultural diversity through a digital archive to support community connectedness.
8. Increase opportunities for charitable support of the library.

Priority Outcomes

- 1. Economic Opportunity**
 - A. Increase access to quality jobs with a living wage and benefits
 - B. Promote growth of small businesses
- 2. Governance and Customer Service**
 - A. Expand voting access
 - B. Provide outstanding customer service
 - C. Cultivate a diverse and effective Harris County Workforce
- 3. Justice and Safety**
 - A. Reduce unnecessary exposure to the criminal justice system
 - B. Lessen exposure to the juvenile justice system

Performance Measures



Measure	Target	Current Status
General Expenditures per Capita	\$14.03	\$13.47
Materials Expenditures per Capita	\$2.57	\$2.35, on track to meet goal
Circulation of Materials	10,000,000	7,057,540
Door Counts	1,000,000	831,887
Broadband Access	50 megabytes per capita	25 megabytes per capita
Program Participants	300,000	517,666
Wi-Fi Sessions	1,300,000 sessions	1,251,918 sessions
Collection Partnerships	10% of total circulation	<ul style="list-style-type: none"> • 33 Partners • 347,757 Checked out items, 5% of total circulation
Public Computer Replacement	25% of public computers replaced (477 out of 1,910)	30% of public computers replaced (573 out of 1,910)
Website Traffic	500,000 users	608,328 users
Social Media Engagement	70,000 engagements across platforms	612,141 engagements across platforms



CIRCULATION

3,981,928

PHYSICAL ITEMS BORROWED

4,264,938

DIGITAL ITEMS BORROWED

1,653,417

MOBILE WI-FI SESSIONS



ADULT LITERACY

- **336** Students in Citizenship Classes
 - 36** New Citizens
- **75** Career Online High School Students
 - 10** High School Graduates
- **1,415** Adult ESL Learners
- **300** Adult Basic Education Students

CURIOSITY CRUISER

- **14,683** Miles Traveled
- **274** Locations Visited
- **23,561** Children Seen
- **24,267** Books Given Away for Home Libraries



Program	Statistics
Virtual Programs Educational and Informational	<ul style="list-style-type: none"> • 13,548 - Virtual Programs • 77,039 - Program Attendance • 542,963 - Views Online
Summer Reading Program	<ul style="list-style-type: none"> • 10,708 registered 65,504 people participated • 596 virtual programs • 2,871,641 minutes of reading • 12,284 Summer Feeding Meals through Houston Food Bank
Digital Archive https://www.digitalarchive.hcpl.net/	<ul style="list-style-type: none"> • 30 Exhibits • 4,919 Digital items • Over 40,000 site visits in its first year
Overdrive Digital Circulation / SORA School Partnerships	<ul style="list-style-type: none"> • 27 School & ISD Partners (#1 in the world) • 27% growth in Digital Checkouts (#1 among checkout leaders) • 4,388,488 Circulation (Top 5 in US)
Passport Services	<ul style="list-style-type: none"> • August – December 2021 <ul style="list-style-type: none"> • 3,734 Passports Processed • \$157,960 Revenue • Projected revenue \$409,540



Grant Projects



Project Name	Award	Outcomes
Humanities Texas Relief Grant Harris County Friends of the Library	\$12,000	<ul style="list-style-type: none"> • Increase fundraising effectiveness by investing in organizational capacity. • Offer additional support to Library programs in 2022.
Texas State Library and Archives Commission Digital Navigators and TX supports libraries grant	\$325,000	<ul style="list-style-type: none"> • Digital Navigators will provide essential digital literacy skills training. • TX Supports Libraries will teach citizens how to access County services.
Broadband Connectivity Project Connected - Emergency Connectivity Funds (FCC) Project Nitro - Harris County Broadband Initiative	<ul style="list-style-type: none"> • \$30 Million grant (FCC Grant) <ul style="list-style-type: none"> • 15,000 Chromebooks • 40,000 Hotspots • 109 New Wi-Fi Locations • 220+ LTE Network Devices 	<ul style="list-style-type: none"> • Increase public internet connectivity in Harris County. • Provide connected devices to unconnected Harris County residents. • Reduce the digital divide. • Address the homework gap; connect residents to library services where they live.
Mobile Literacy / Early Childhood Literacy Barbara Bush Houston Literacy Foundation	<ul style="list-style-type: none"> • 1 - Additional Curiosity Cruiser (4- Total) • 4 - Bush Family Place Libraries (\$100K) <ul style="list-style-type: none"> • 14 Total Bush Family Libraries • 3 Save the Children Family Place Libraries • 1 TSLAC Family Place Library 	<ul style="list-style-type: none"> • Expand and deliver critical literacy and STEM programs to youth. • Add 4 family place libraries to strengthen families and caretakers' confidence in parenting skills. • Build fundamental early literacy skills for kindergarten readiness and leveled reading.



Device Provided by

HARRIS COUNTY PUBLIC LIBRARY

CONNECTED

 www.hcpl.net/digital-access Questions & Support: 713-274-6600



BUDGET REQUEST – NON LABOR



Project	Budget Request	Outcomes
Telecommunication and Network Maintenance	\$140,000	<ul style="list-style-type: none"> Expand Wi-Fi access to parks and community centers. Serve as service provider and device distributor for Nitro LTE project. Increase broadband per capita to 50 megabytes.
Tejano Center for Community Concerns Partnership	\$300,000	<ul style="list-style-type: none"> Cover invoices for ongoing cost associated with the partnership. Provide personal college and career advisory services to opportunity youth and adults. Increase access to quality jobs with a living wage in Harris County.
Materials per capita	\$1,500,000	<ul style="list-style-type: none"> Maintain \$2.57 per capita materials spending required by the Texas Public Library Standards. Maintain statutory requirement of 15% library expenditure for materials
Passport Supplies	\$100,000	<ul style="list-style-type: none"> Maintain and sustain passport services at 8 library locations which include postage, equipment, office supplies, and travel to post office.
Constable Security	\$321,000	<ul style="list-style-type: none"> Provide assistance with security incidents at 3 library locations. Deter criminal activity on site. Enhance safety for customers and employees.
Warehouse Storage Space	\$144,000	<ul style="list-style-type: none"> Store books, supplies, furniture, and surplus. Replace public storage. Reduce the amount of waste and cost. Increase recycling by reallocating surplus furniture.
Total	\$2,505,00	

TOTAL NON-LABOR REQUEST = \$2,505,000

BUDGET REQUEST - LABOR



Position	Number	Cost	Outcomes
IT Field Techs	2	\$174,300	<ul style="list-style-type: none"> Build staff capacity to support broadband initiatives Support the deployment, maintenance, and sustainability of public facing, library-specific devices and equipment
Passport Library Service Specialist	8	\$431,976	<ul style="list-style-type: none"> Provide 20 hours of passport services at 8 different libraries which includes equipment, supplies and postage 8 library Passport service specialist for preparation, travel, record keeping, financial accounting and transmittals Revenue certified by Harris County Auditors Office may offset the operational and personnel cost Based on a 4 month period (Aug-Dec 2021), annual projected revenue is estimated around \$410K.
Mobile Outreach Specialist	2	\$135,866	<ul style="list-style-type: none"> Additional 4.5 stops per week with new vehicle addressing school readiness through building literacy. Increase in interactive STEM skill exposure throughout all precincts in Harris County.
Mobile Outreach Supervisor	1	\$131,734	<ul style="list-style-type: none"> Build management and supervision of mobile outreach staff to support the growth in staffing the program has produced. Increase hands-on supervision at program sites to enhance program quality.
Marketing Specialist	1	\$88,449	<ul style="list-style-type: none"> Improve quality and quantity of social media metrics and website traffic through unique content development and analysis. Increase awareness of programs and services to targeted audiences.
Total		\$961,845	

Total Labor Budget Request = \$961,845

TOTAL BUDGET REQUEST



- Non-Labor - \$2,505,000
- Labor – \$961,845
- Total - \$3,466,845

- Questions

HARRIS COUNTY
PUBLIC LIBRARY
your pathway to knowledge