

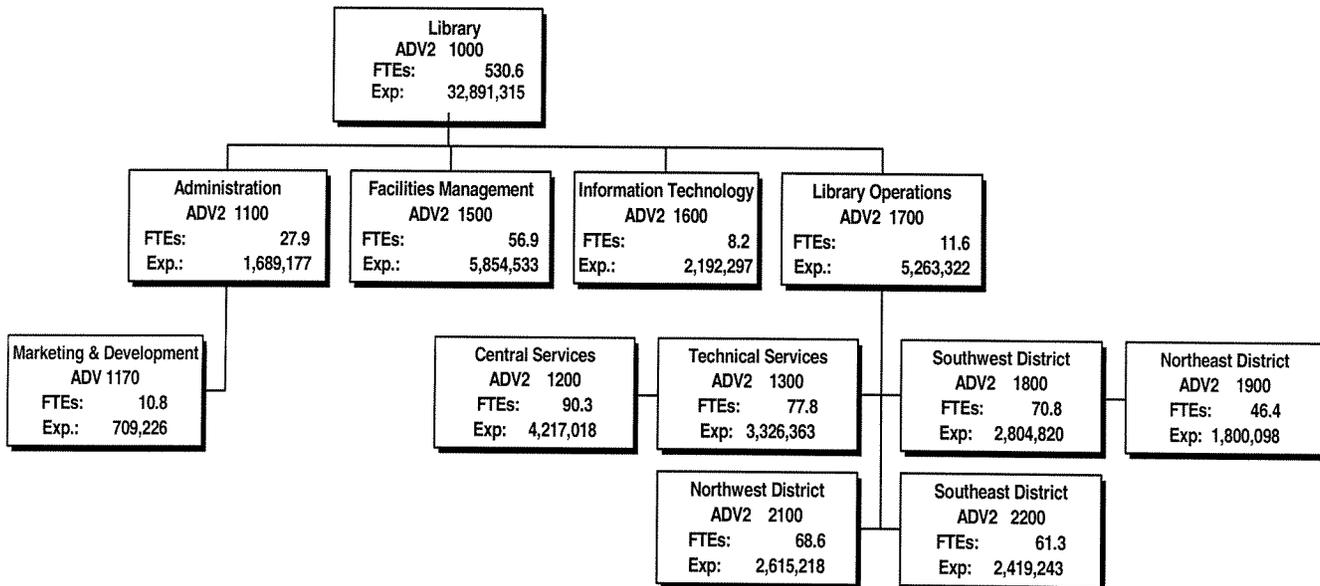
# LIBRARY DEPARTMENT SUMMARY

## Department Description and Mission

The mission of the Houston Public Library is to offer a broadly defined program of education, research, and cultural enrichment to meet the needs of Houston's diverse population. Services include: an extensive research and circulating book collection; a repository for federal, state, and local documents; information and research assistance by phone, electronically, and in person; collections of non-traditional library materials such as cassettes, books-on-tape, videos, and compact disks; services to the hearing and visually impaired; and literacy training and summer reading programs to encourage book reading and literacy among youths and the disadvantaged.

The Library Department is organized into eleven budget divisions. The Administration Division oversees all administrative functions of the Library including Human Resources, Financial Services, and two other grant-funded divisions. The Library Operations Division oversees six other divisions including Central Services and branch districts, which provide public service. The Technical Services Division orders catalogs and circulates library materials throughout the system. The Marketing and Development Division oversees public relations, grant writing, program/fund development and Youth Services. The Facilities Management Division oversees all aspects of library facilities including maintenance, security, and capital improvements; and the Information Technology Division oversees all aspects of the library's "virtual" services including support of computers and the necessary telecommunications infrastructure.

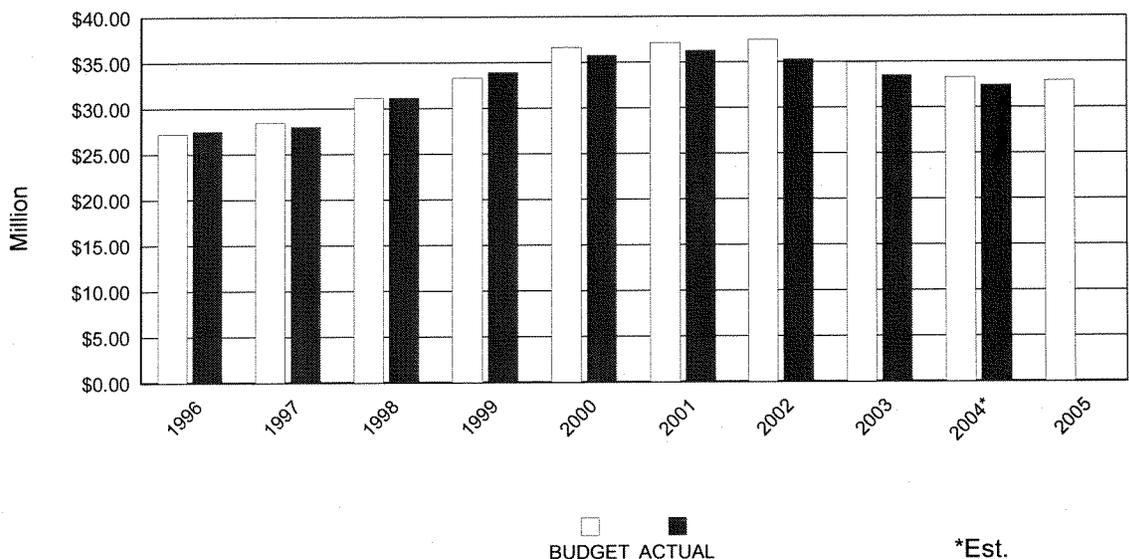
## Department Organization



**FISCAL YEAR 2005 BUDGET**

<b>Department Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Department Name : Library</b>					
<b>Fund/Department No. : 100 / 34</b>					
		<b>FY2003 Actual</b>	<b>FY2004 Budget</b>	<b>FY2004 Estimate</b>	<b>FY2005 Budget</b>
Expenditure Summary	Personnel Services	21,737,187	21,677,096	21,505,096	<b>22,178,346</b>
	Supplies	562,149	477,165	457,165	<b>430,581</b>
	Other Services and Charges	5,145,354	6,202,108	5,579,548	<b>6,129,199</b>
	Equipment	6,027,452	4,868,200	4,868,200	<b>4,153,189</b>
	Non-Capital Equipment	12,892	0	0	<b>0</b>
	Total M & O Expenditures	33,485,034	33,224,569	32,410,009	<b>32,891,315</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	33,485,034	33,224,569	32,410,009	<b>32,891,315</b>	
Revenue Summary		1,696,529	1,707,438	1,358,222	<b>1,815,005</b>
Staffing Summary	Full-Time Equivalents - Civilian	517.5	515.6	529.8	<b>530.6</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	517.5	515.6	529.8	<b>530.6</b>
	Full-Time Equivalents-Overtime	2.8	0.0	1.9	<b>1.8</b>
Budget Highlights	<p>The FY2005 Budget includes funding for:</p> <ul style="list-style-type: none"> <li>o Opening of the new John P. McGovern Stella Link Branch Library.</li> <li>o The Inter-local Agreement For the Joint Library in Clear Lake built in collaboration with Harris County.</li> <li>o Renovation of Flores, Pleasantville, Lakewood and Scenic Woods Branch Libraries.</li> <li>o Re-Opening of the Mancuso Branch Library.</li> <li>o Begin major renovation of the Central Library Jesse Jones Building.</li> <li>o Implement security measures at 20 Branch locations using CDBG funding.</li> </ul>				

**Library  
Budget vs Actual Expenditures**



Department Group Summary	
<b>Fund Name : General Fund</b> <b>Department Name : Library</b> <b>Fund/Department No. : 100 / 34</b>	
Group Description	Group Objectives
<p><b>1100 Administration</b></p> <p>Provide policy direction, financial accounting, and human resources support. Promote and coordinate all library services. Financial administrative support for grants, contracts and operational and financial audits.</p>	<p>Ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective performance. Identify training needs and provide training information and opportunities to library staff.</p> <p>Provide the highest level of communication with Library customers. Raise additional dollars through grants and support of the Library Board's efforts. Provide quality programming</p> <p>Provide reference service within constraints of renovations to the Central Library's Jones Building.</p> <p>Anticipated decrease in circulation of library materials due to closure of four branch libraries and the renovation of the Central Library's Jones Building.</p> <p>Keep all facilities in proper order including maintenance of all buildings and grounds. Oversee security. Prepare the Capital Improvement Plan.</p>
<p><b>1170 Marketing &amp; Development</b></p> <p>Provide print and electronic materials and publicity for Library programs and services; raise private sector funding; coordinate programming in the library; enhance existing &amp; develop new community partnerships</p>	
<p><b>1200 Central Services</b></p> <p>Provide information and reference assistance in person and by telephone. Provide library materials for in-house use and check out. Provide research materials and user assistance of special research collection.</p>	
<p><b>1300 Technical Services</b></p> <p>Acquire and catalog all new books, journals, and other library materials. Process materials for use by borrowers. Provide inventory control of library materials for all branches. Sort and distribute mail. Maintain library borrower database.</p>	
<p><b>1500 Facilities Management</b></p> <p>Provide administration and supervision of Facility Management Division operations. Responsible for daily and major maintenance, security, and safety of each facility. Plan new facilities and the renovation and expansion of existing facilities.</p>	

**FISCAL YEAR 2005 BUDGET**

Department Group Summary									
Fund Name : General Fund									
Department Name : Library									
Fund/Department No. : 100 / 34									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Staff training attendance	4,011			3,788			3,600		
Volunteers	4,078			3,758			4,000		
Volunteer Hours	48,664			50,400			52,000		
	0			0			0		
	0			0			0		
		33.6	1,818,340		33.6	1,719,553		27.9	1,689,177
Programs	5,158			6,088			5,966		
Program attendance	181,557			181,108			174,600		
				0			0		
				0			0		
				0			0		
		9.5	513,192		8.0	521,026		10.8	709,226
Reference transactions	1,037,577			929,650			685,617		
		94.6	4,277,521		88.4	4,384,374		90.3	4,217,018
Total Circulation	5,825,318			5,427,618			5,012,913		
Youth Circulation	2,895,483			1,681,398			1,781,880		
		76.2	3,320,281		79.0	3,257,489		77.8	3,326,363
Maintenance cost/sq. ft.	4.99			4.17			3.84		
Maintenance cost	4,628,769			3,875,079			3,650,290		
Total square footage	927,682			927,682			949,682		
		67.1	5,504,363		63.1	5,970,903		56.9	5,854,533

**FISCAL YEAR 2005 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Library</b> <b>Fund/Department No. : 100 / 34</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<b>1600 Information Technology</b>  Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	Implement SIP recommendations, including the enhancement of "virtual" library services and the computer training centers. Support and maintain computer and telecommunications equipment and needs to provide uninterrupted service to the public and staff.
<b>1700 Library Operations</b>  Consists of one Central Library, thirty-seven branch libraries, and all special service units. Coordinate selection of library materials for central and branch libraries.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
<b>1800 Southwest District</b>  Consists of nine (9) branch libraries to serve Southwest District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
<b>1900 Northeast District</b>  Consists of nine (9) branch libraries to serve Northeast District.	Provide library services through circulation of materials, reference services, and programming for youth and adult.
<b>2100 Northwest District</b>  Consists of nine (9) branch libraries to serve Northwest District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.

**FISCAL YEAR 2005 BUDGET**

Department Group Summary									
Fund Name : General Fund									
Department Name : Library									
Fund/Department No. : 100 / 34									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Public PC Training	575			608			550		
Attendance @ PC Training	5,735			5,872			5,675		
Computer Users	1,230,476			1,263,875			1,278,676		
		12.9	2,369,588		11.5	2,035,561		8.2	2,192,297
Visits to HPL Website	N/A			N/A			4,200,000		
Database Text Retrievals	N/A			N/A			1,500,000		
Items added to Collection	N/A			N/A			370,000		
Customer Satisfaction	81%			83%			83%		
		18.7	6,990,157		16.0	5,764,048		11.6	5,263,322
Total circulation	1,820,981			1,862,294			1,710,000		
Juvenile circulation	1,041,617			1,020,618			945,250		
Reference transactions	621,281			612,586			570,000		
Computer users	328,124			301,825			300,000		
		51.5	2,170,985		62.9	2,474,711		70.8	2,804,820
Total circulation	444,987			445,888			397,594		
Juvenile circulation	271,628			296,800			269,089		
Reference transactions	267,852			278,836			238,074		
Computer users	190,808			208,500			180,000		
		42.2	1,886,494		47.5	1,776,724		46.4	1,800,098
Total circulation	1,679,598			1,796,966			1,707,118		
Juvenile circulation	899,810			971,376			922,807		
Reference transactions	610,874			676,188			642,379		
Computer users	255,742			289,375			280,000		
		62.4	2,581,169		68.6	2,494,447		68.6	2,615,218

**FISCAL YEAR 2005 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Library</b> <b>Fund/Department No. : 100 / 34</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<b>2200 Southeast District</b>  Consists of nine (9) branch libraries to serve Southeast District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
<b>2300 Scenic Woods Region</b>  As of FY2003 part of Northeast District.	Not Available

**FISCAL YEAR 2005 BUDGET**

Department Group Summary									
Fund Name : General Fund									
Department Name : Library									
Fund/Department No. : 100 / 34									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Total circulation	554,987			544,728			682,750		
Juvenile circulation	415,045			396,118			461,676		
Reference transactions	307,318			278,068			292,197		
Computer users	217,076			163,425			211,000		
		48.7	2,052,944		51.2	2,011,173		61.3	2,419,243
Total circulation	0			N/A			N/A		
Juvenile circulation	0								
Reference transactions	0								
Computer users	0								
		0.1	0		0.0	0		0.0	0
Total	<u>517.5</u>	<u>33,485,034</u>		<u>529.8</u>	<u>32,410,009</u>		<u>530.6</u>	<u>32,891,315</u>	

**FISCAL YEAR 2005 BUDGET**

Fund Name :           : **General Fund**  
 Department Name :   : **Library**  
 Fund / Department No. : **100 / 34**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
4	ADMINISTRATION MANAGER	3029	26
9	ADMINISTRATIVE AIDE	3011	10
6	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
4	ADMINISTRATIVE SPECIALIST	3025	20
1	ARCHIVIST I	9062	16
1	ARCHIVIST III	9064	23
1	ARCHIVIST IV	9065	25
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-LIBRARY(EXE LEV)	9034	32
1	ASSISTANT PROJECT MANAGER	8010	20
1	ASSISTANT SUPERINTENDENT	5762	20
5	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUYER	3631	16
1	CHIEF STATIONARY ENGINEER	5254	19
1	CLERK	4812	5
1	COMMUNITY LIAISON	6412	18
4	DATA ENTRY OPERATOR	4311	8
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
3	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXE LEV)	3031	29
1	FINANCIAL ANALYST IV	3564	25
41	GROUNDSKEEPER	5132	5
1	HUMAN RESOURCES ASSISTANT	4014	13
6	INVENTORY MANAGEMENT CLERK	3615	9
19	LIBRARIAN I	9022	16
45	LIBRARIAN II	9024	21
53	LIBRARIAN III	9025	23
13	LIBRARIAN IV	9026	25
8	LIBRARIAN V	9032	27
172	LIBRARY ASSISTANT	9012	5
12	LIBRARY ASSISTANT SUPERVISOR	9015	14
1	LIBRARY CHIEF	9033	29
1	LIBRARY DIRECTOR	9001	35
57	LIBRARY SERVICE SPECIALIST	9017	13
1	MAILROOM SUPERVISOR	5011	13
1	MAINTENANCE MECHANIC III	5273	14
5	MESSENGER	5181	6
1	MICROCOMPUTER ANALYST	4671	20
5	OFFICE SUPERVISOR	5021	16
1	OFFSET PRESS OPERATOR	5511	10
1	PAINTER	5222	11
1	PAYROLL CLERK	3711	9
1	PAYROLL SUPERVISOR	3714	17
1	PROCUREMENT SPECIALIST	3633	24
1	PROGRAMMER ANALYST IV	4524	24
2	PROJECT MANAGER	8011	24
4	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	18

**FISCAL YEAR 2005 BUDGET**

Fund Name :               : **General Fund**  
 Department Name :       : **Library**  
 Fund / Department No. : **100 / 34**

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
2	SENIOR COMMUNICATIONS SPECIALIST	8712	20
10	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR GRAPHIC DESIGNER	8725	21
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
1	SENIOR IMAGING TECHNICIAN	5518	13
64	SENIOR LIBRARY ASSISTANT	9014	9
39	SENIOR LIBRARY SERVICE SPECIALIST	9019	16
1	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
1	SENIOR PROJECT MANAGER	8012	27
1	SENIOR SUPERINTENDENT	5764	27
6	SR INVENTORY MANAGEMENT CLERK	3616	12
3	STAFF ANALYST	3041	26
3	STATIONARY ENGINEER	5252	14
1	SUPERINTENDENT	5763	24
4	TECHNICAL HARDWARE ANALYST I	4411	17
1	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24
<hr/> 652.0	<b>Total Positions</b>		
121.4	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> 530.6	<b>Full-Time Equivalent</b>		

**FISCAL YEAR 2005 BUDGET**

**Fund Name : General Fund**  
**Department Name : Library**  
**Fund/Department No. : 100 / 34**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	15,482,328	14,443,873	14,332,873	14,572,884
1105	Salary-Part Time-Civilian	526,868	671,245	671,245	964,667
1110	Premium Pay-Civilian	77,152	50,834	50,834	73,000
1113	Bilingual Pay-Civilian	78,811	99,396	99,396	84,976
1120	Overtime-Civilian	95,433	40,634	40,634	65,129
1130	Termination Pay-Civilian	312,263	295,313	234,313	232,953
1135	Pension-Civilian	1,561,235	2,041,680	2,041,680	1,748,745
1140	Social Security-Civilian	1,239,658	1,165,975	1,165,975	1,199,065
1145	Health/Life Ins Active Civilian	1,985,976	2,509,248	2,509,248	2,879,533
1155	Vehicle Allowance-Civilian	14,205	16,534	16,534	16,534
1405	Workers Compensation-Civilian	286,404	265,570	265,570	265,570
1415	Unemployment Claims	23,262	20,900	20,900	20,685
1420	Long Term Disability	53,592	55,894	55,894	54,605
<b>Total Personnel Services</b>		<b>21,737,187</b>	<b>21,677,096</b>	<b>21,505,096</b>	<b>22,178,346</b>
2130	Chem, Gases & Spec Fluids	0	0	0	500
2135	Cleaning and Sanitary Supplies	63,580	35,000	35,000	35,000
2200	Construction Materials	0	8,000	8,000	8,000
2205	Electrical Hardware & Parts	6,610	6,000	6,000	6,000
2210	Mechanical Hardware & Parts	7,140	8,000	8,000	8,000
2305	Computer Supplies	45,035	35,517	35,517	37,517
2306	Paper & Printing Supplies	31,550	36,550	36,550	31,550
2315	Publications & Printed Materials	32,457	8,650	8,650	7,550
2323	Postage	59,947	41,301	41,301	25,464
2325	Miscellaneous Office Supplies	201,201	173,747	168,747	169,500
2600	Fuel	25,886	32,500	32,500	23,000
2605	Vehicle Repair & Maint Suppl	(560)	1,900	1,900	5,000
2708	Landscapeing & Garden Supplies	4,454	8,000	8,000	10,000
2709	Small Tools & Minor Equipment	11,714	6,200	6,200	8,200
2738	Miscellaneous Parts & Supplies	73,135	75,800	60,800	55,300
<b>Total Supplies</b>		<b>562,149</b>	<b>477,165</b>	<b>457,165</b>	<b>430,581</b>
3105	Security Services	506,239	527,000	527,000	575,000
3107	Temporary Personnel Services	36,534	25,000	25,000	0
3307	Architectural Services	0	0	0	5,000
3315	Engineering Service	0	0	0	5,000
3321	Computer Info/Contracting Srvc	1,290,867	1,382,810	1,382,810	1,463,876
3345	Miscellaneous Support Services	99,999	400,000	0	400,000
3402	Parking Space Rental	102,703	97,549	74,989	74,989
3404	Metro Commuter Passes	(792)	0	0	0
3409	Office Equipment Rental	5,672	5,000	5,000	5,000
3500	Electricity	1,515,842	2,210,300	2,159,300	2,164,045
3505	Natural Gas	99,717	45,000	45,000	128,024
3510	Telephone	267,405	192,749	169,553	166,664
3515	Communication Lines	115,586	223,822	45,662	64,021
3519	Radio Communications	3,284	7,200	7,200	5,000
3539	Sewer	58,473	85,564	85,564	65,000
3600	Building Maintenance Services	545,809	600,000	600,000	458,776

**FISCAL YEAR 2005 BUDGET**

**Fund Name : General Fund**  
**Department Name : Library**  
**Fund/Department No. : 100 / 34**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3605	Land and Grounds Maintenance	17,607	25,000	25,000	25,000
3615	Computer Eq/Software Maint Svc	35,002	30,000	30,000	30,000
3616	Communications Equip Services	1,450	1,200	1,200	1,200
3620	Enterprise Applications	0	0	52,356	48,557
3625	Office Equipment Services	2,581	5,100	5,100	25,600
3626	Vehicle & Motor Equip Services	40,116	32,000	32,000	32,000
3635	Other Equipment Services	123,000	58,000	58,000	136,040
3747	IntFd Defensive Driving Srvc	0	750	750	750
3765	IntFd Photocopy Services	63,139	47,500	47,500	46,000
3794	Print Shop Services	2,138	4,672	4,672	2,965
3805	Printing & Reproduction Srvc	73,881	65,900	65,900	67,900
3895	Misc Other Services & Charges	73,795	52,650	52,650	56,450
3900	Education & Training	9,893	17,800	17,800	18,025
3905	Membership & Professional Fees	8,453	7,275	7,275	7,200
3910	Travel-Training Related	22,605	20,000	20,000	20,000
3950	Travel-Non-training Related	24,356	32,267	32,267	31,117
<b>Total Other Services and Charges</b>		<b>5,145,354</b>	<b>6,202,108</b>	<b>5,579,548</b>	<b>6,129,199</b>
4430	Microcomputer Equipment	23,160	0	0	14,000
4467	Furniture & Fixtures	48,437	43,200	43,200	43,200
4485	Library Materials	5,955,855	4,825,000	4,825,000	4,095,989
<b>Total Equipment</b>		<b>6,027,452</b>	<b>4,868,200</b>	<b>4,868,200</b>	<b>4,153,189</b>
4810	Non-Capital Office Furniture & Equip	1,921	0	0	0
4820	Non-Capital Computer Equipment	10,971	0	0	0
<b>Total Non-Capital Equipment</b>		<b>12,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>33,485,034</b>	<b>33,224,569</b>	<b>32,410,009</b>	<b>32,891,315</b>