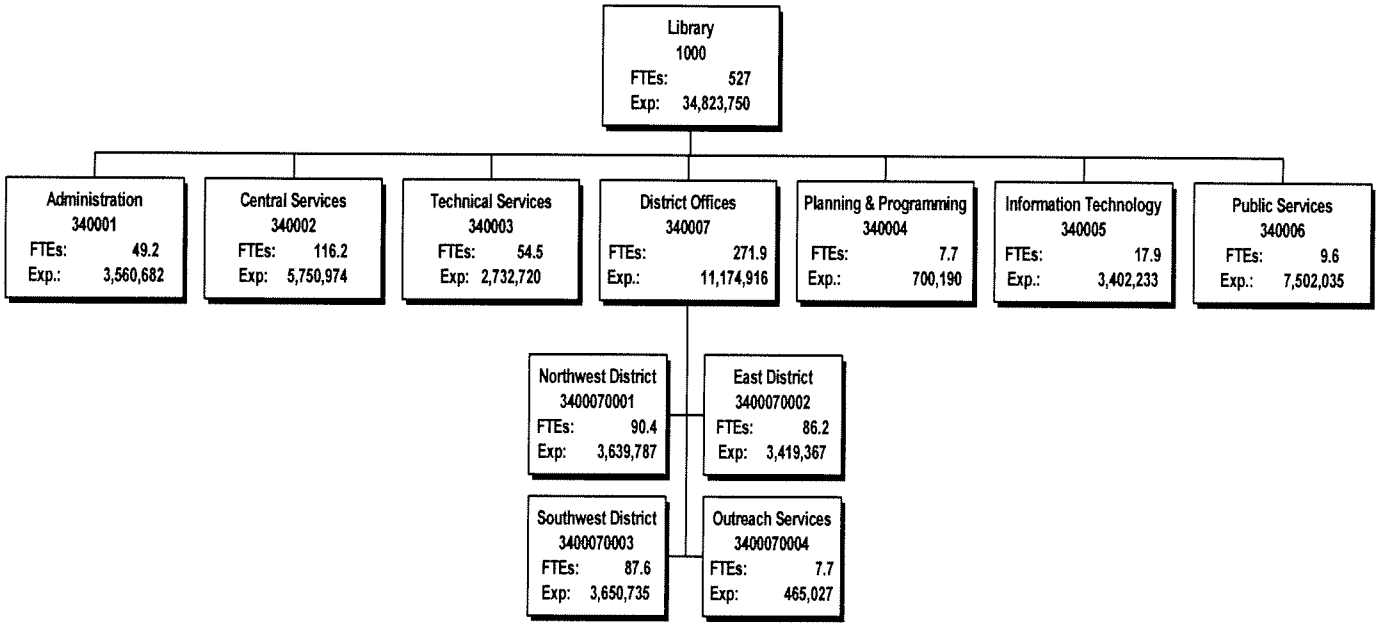
LIBRARY DEPARTMENT SUMMARY

Department Description and Mission

The mission of the Houston Public Library (HPL) is to deliver extraordinary customer service by offering a broadly defined program of education, research, multi-cultural and multi-generational enrichment to meet the needs of Houston's diverse population. Services include an extensive research and circulation 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 digital media; services to the hearing and visually impaired; literacy training; and summer reading programs to encourage reading and literacy among the youth and the disadvantaged.

The Library Department is organized into eleven budget divisions including: The Administrative Services Division (Human Resources, Financial Services, Fleet Inventory/Distribution Services and Enterprise/Revenue Services); the Public Services Division (Neighborhood Libraries, Outreach Services, Central Library/Special Collections, Technical Services); the External Affairs Division (Marketing); the Planning Division; and the Information Technology Division.

Department Organization



Business Area Budget Summary

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

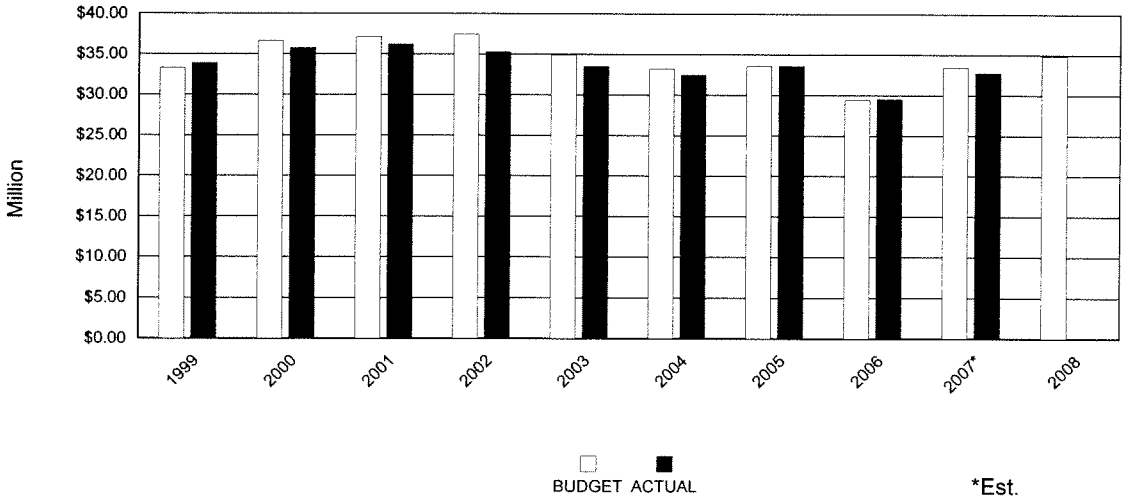
		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	22,409,349	23,555,490	23,160,045	**23,969,209**
	Supplies	219,874	337,668	333,518	**392,857**
	Other Services and Charges	2,251,744	3,470,847	3,433,787	**4,088,536**
	Equipment	4,722,535	79,400	86,400	**86,600**
	Non-Capital Equipment	0	5,994,398	5,752,898	**6,286,548**
	Total M & O Expenditures	29,603,502	33,437,803	32,766,648	**34,823,750**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	29,603,502	33,437,803	32,766,648	**34,823,750**
Revenues		1,039,311	882,657	886,094	**1,109,823**
Staffing	Full-Time Equivalents - Civilian	469.9	526.9	521.0	**527.0**
	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	469.9	526.9	521.0	**527.0**
	Full-Time Equivalents-Overtime	3.2	3.9	3.9	**4.7**

Budget Highlights

The FY2008 Budget includes funding for the following projects:

- Re-opening the newly renovated Central Library.
- Development and opening the HPL Express branch at Discovery Green.
- Opening the new Looscan branch library.
- Continued agreement for the joint library in Clear Lake built in collaboration with Harris County.
- Opening of a new HPL Express location as part of the Southwest Multi-Service Center Joint Venture with the Health & Human Services department.
- Renovation and development of the Gregory Archival Library.

Library
Current Budget vs Actual Expenditures



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Business Area Group Summary

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

Group Description	Group Objectives
340001 HPL-Administration Group	
Provides policy direction, financial accounting and human resources support. Supports and coordinates all library delivery services and fleet services. Provides financial administrative support for grants, contracts, operational audits and financial audits.	Ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective performance. Identify training needs and provide training information and opportunities to the library staff.
340002 HPL-Central Services Group	
Provides information and reference assistance in person and by telephone. Provides library materials for in-house use and check out. Provides research materials and user assistance of special research collection.	Provide archival service, reference and special research services at the Jesse Jones Building, the Clayton Geneological Center, the Texas Metropolitan Research Center and the future Gregory School Archival Library.
340003 HPL-Technical Services Group	
Acquires and catalogs all new books, journals and other library materials. Processes materials for use by borrowers. Provides inventory control of library materials for all branches. Sorts and distributes mail. Maintains library borrower database.	Acquire, prepare and catalog library materials for system wide circulation.
340004 HPL-Planning & Programming Group	
Provides coordination of facilities maintenance, security, programming, design, construction, land acquisition, and management of the capital improvement plan. Maintains furniture and fixture inventory. Coordinates space planning, relocations, openings and closings.	Ensure design criteria meets Americans with Disabilities Act compliance for all facilities. Manage land acquisitions for new facilities or the replacement of existing library facilities. Meet all applicable city, state and federal building standards.
340005 HPL-Information Technology Group	
Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecomunication technologies.	Enhance virtual library services. Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.
340006 HPL-Public Services Group	
Consists of one Central Library, branch libraries and all special sevice units. Coordinates the selection of library materials for central and branch services.	Provide system wide library services through circulation of materials, reference services and programming for youth and adults.

Business Area Group Summary

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

Group Performance Measures	FY2006 Unaudited Group Activities	FY2006 Unaudited Budget FTEs	FY2006 Unaudited Group Costs $	FY2007 Estimate Group Activities	FY2007 Estimate Budget FTEs	FY2007 Estimate Group Costs $	FY2008 Budget Group Activities	FY2008 Budget Budget FTEs	FY2008 Budget Group Costs $
Response time to customer				3			3		
Invoices Processed				13,085			13,500		
Volunteer Hours	47,456			45,254			30,000		
Material deliveries				11,200			11,500		
Staff Training Hours				6,302			2,060		
		36.2	3,314,392		49.0	3,705,853		49.2	3,560,682
Reference Transactions	346,133			157,164			225,000		
Visitors	458,117			201,300			410,000		
Computer Users	278,858			93,730			205,000		
		86.2	5,454,689		110.0	5,041,836		116.2	5,750,974
Collections inventoried				6			6		
Items added	393,710			330,000			333,000		
New titles added to the collection				30,000			33,000		
		67.0	1,870,271		65.0	2,951,650		54.5	2,732,720
Usage surveys				36			40		
New HPL Express locations				2			2		
Avg maintenance response				4			4		
		7.5	507,841		8.0	758,518		7.7	700,190
Computer Classes	951			1,000			1,000		
Computer Class attendance	7,871			9,000			9,000		
		13.9	2,387,358		16.0	3,044,883		17.9	3,402,233
Total Circulation	5,595,568			6,000,000			6,107,000		
Juvenile Circulation	2,711,437			2,800,000			2,820,900		
Visits to HPL website	6,694,191			7,000,000			7,500,000		
Db full-text retrieval	1,642,357			1,400,000			1,500,000		
Customer Satisfaction	88%						90%		
		15.1	6,117,772		7.0	6,941,425		9.6	7,502,035

Business Area Group Summary

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

Group Description	Group Objectives
340007 HPL-District Offices Group The HPL District Offices Group consists of three districts and Outreach Services. The three districts are the Northwest District, the East District and the Southwest District. Each district consists of 12 branch libraries.	Provide library services through the circulation of materials, reference services, and programming for youth and adults.

Business Area Group Summary

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

Group Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs $	Group Activities	Budget FTEs	Group Costs $	Group Activities	Budget FTEs	Group Costs $
Programm Attendance	151,777			170,000			162,100		
Reference	1,560,251			792,000			683,800		
Visitors	3,011,267			4,664,000			4,011,600		
Computer Users	932,377			908,000			1,009,500		
Meetings by community grou				9,300			5,700		
		244.0	9,951,179		266.0	10,322,483		271.9	11,174,916
Total		469.9	29,603,502		521.0	32,766,648		**527.0**	**34,823,750**

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	5.0	4.0	(1.0)
ADMINISTRATIVE AIDE	10	9.3	9.7	0.4
ADMINISTRATIVE ASSISTANT	17	9.3	7.2	(2.1)
ADMINISTRATIVE ASSOCIATE	13	1.0	2.6	1.6
ADMINISTRATIVE COORDINATOR	24	4.5	4.0	(0.5)
ADMINISTRATIVE SPECIALIST	20	5.0	3.7	(1.3)
ADMINISTRATIVE SUPERVISOR	22	2.0	6.0	4.0
ARCHIVIST I	16	1.0	1.0	
ARCHIVIST II	21	1.0	1.0	
ARCHIVIST III	23	1.0	1.0	
ASSISTANT DIRECTOR(EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-LIBRARY(EXE LEV)	32	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	0.4	2.0	1.6
BUYER	16	1.0	1.0	
CLERK	05	4.4	2.8	(1.6)
DATA ENTRY OPERATOR	08	3.0	2.0	(1.0)
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	1.0	0.0	(1.0)
DEPUTY DIRECTOR(EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	3.0	2.1	(0.9)
DIVISION MANAGER(EXE LEV)	29	0.0	1.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	0.0	1.0	1.0
EXECUTIVE STAFF ANALYST	30	1.0	0.0	(1.0)
EXECUTIVE STAFF ANALYST(EXE LEV)	30	0.0	1.0	1.0
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	0.0	1.0	1.0
HUMAN RESOURCES MANAGER	27	0.0	1.0	1.0
HUMAN RESOURCES SPECIALIST	17	1.1	2.0	0.9
HUMAN RESOURCES SUPERVISOR	24	1.1	1.0	(0.1)
HUMAN RESOURCES TECHNICIAN	12	0.0	0.0	
REPRODUCTION OPERATOR	05	0.0	0.7	0.7
INVENTORY MANAGEMENT CLERK	09	6.0	7.0	1.0
IS/IT HELP DESK COORDINATOR	10	6.6	9.0	2.4
LIBRARIAN I	16	17.0	17.7	0.7
LIBRARIAN II	21	45.2	46.6	1.4
LIBRARIAN III	23	50.0	49.0	(1.0)
LIBRARIAN IV	25	13.4	14.5	1.1
LIBRARIAN V	27	7.0	6.5	(0.5)
LIBRARY ASSISTANT	05	158.5	154.9	(3.6)
LIBRARY ASSISTANT SUPERVISOR	14	12.0	11.8	(0.2)
LIBRARY CHIEF	29	4.0	4.0	
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	62.4	67.9	5.5
LIBRARY SERVICE SUPERVISOR	21	0.0	4.8	4.8
MAILROOM SUPERVISOR	13	1.0	0.0	(1.0)
MANAGEMENT ANALYST III	21	0.0	0.1	0.1
MESSENGER	06	6.1	6.7	0.6
MICROCOMPUTER ANALYST	20	2.0	2.0	
OFFICE SUPERVISOR	17	4.0	4.0	
OFFSET PRESS OPERATOR	10	1.0	1.0	
PAYROLL CLERK	09	1.0	1.0	

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
PAYROLL SUPERVISOR	17	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	1.0	1.0	
PURCHASING MANAGER	27	1.0	1.0	
RECEPTIONIST	07	1.4	0.0	(1.4)
SENIOR ACCOUNT CLERK	13	5.0	5.0	
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	10.0	10.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	2.1	(0.9)
SENIOR IMAGING TECHNICIAN	13	1.0	1.5	0.5
SENIOR LIBRARY ASSISTANT	09	64.0	65.3	1.3
SENIOR LIBRARY SERVICE SPECIALIST	16	40.1	37.3	(2.8)
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	0.0	1.0	1.0
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR TRAINER	21	1.0	0.0	(1.0)
SR INVENTORY MANAGEMENT CLERK	12	6.0	5.0	(1.0)
STAFF ANALYST	26	2.1	3.0	0.9
TECHNICAL HARDWARE ANALYST I	17	4.0	4.0	
TRAINER	17	0.0	0.5	0.5
TRAINING COORDINATOR	24	0.1	1.0	0.9
WEB COORDINATIOR	17	0.0	1.0	1.0
WEBMASTER	26	1.0	0.0	(1.0)
Total FTEs		**610.0**	**622.0**	**12.0**
Less adjustment for Civilian Vacancy Factor		**83.1**	**95.0**	**11.9**
Full-Time Equivalents		**526.9**	**527.0**	**0.1**

Business Area Revenue Summary

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

Commit Item	Description	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
3400010002	**HPL-Administration Financial Services**			
425040	Indir. Cost-Houston Area Lib Auto NetWk	103,013	103,013	**90,006**
425110	Indirect Cost Recovery-Grants	87,044	87,044	**65,643**
426430	Facility Rental Fees	0	0	**600**
443120	Photocopier Concessions	3,000	24,036	**167,064**
443160	Vending Machine Concessions	9,000	2,425	**3,500**
447020	Garage Parking Revenue	0	0	**22,500**
Total	**HPL-Administration Financial Services**	202,057	216,518	**349,313**
3400030001	**HPL-Technical Services**			
428020	Library Fines	475,000	463,904	**475,000**
428080	Returned Check Charges	0	72	**0**
Total	**HPL-Technical Services**	475,000	463,976	**475,000**
3400040001	**HPL-Planning & Facilities**			
424020	Interfund Engineering Services	205,600	205,600	**285,510**
Total	**Library**	882,657	886,094	**1,109,823**

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
500010	Salary Base Pay - Civilian	14,978,653	15,014,646	14,497,057	**14,831,485**
500030	Salary Part Time - Civilian	912,551	1,666,567	1,472,586	**1,858,047**
500060	Overtime - Civilian	119,420	155,337	155,337	**163,821**
500090	Premium Pay - Civilian	124,043	227,162	227,162	**283,683**
500110	Bilingual Pay - Civilian	78,276	94,016	94,016	**84,976**
500180	Temporary Employees	1,283	0	0	**0**
500210	Pay for Performance-Muncipial	0	0	90,996	**0**
501050	Employee Awards	1,455	0	0	**0**
501070	Pension - Civilian	2,442,089	2,462,411	2,462,411	**2,343,358**
501120	Termination Pay - Civilian	238,349	220,851	293,732	**292,279**
501160	Vehicle Allowance - Civilian	15,462	16,864	16,864	**21,080**
502010	FICA - Civilian	1,208,937	1,311,265	1,311,265	**1,315,293**
503010	Health/Life Insurance - Active Civilian	2,017,265	2,117,489	2,269,737	**2,193,888**
503060	Long Term Disability	72,249	93,805	93,805	**63,315**
503090	Workers Compensation-Civilian-Admin	180,227	154,049	154,049	**127,632**
504020	Compensation Contingency	0	0	0	**375,000**
504030	Unemployment Claims	19,090	21,028	21,028	**15,352**
Total	**Personnel Services**	**22,409,349**	**23,555,490**	**23,160,045**	**23,969,209**
511015	Cleaning & Sanitary Supplies	2,996	1,000	1,000	**250**
511045	Computer Supplies	36,333	66,730	66,730	**71,400**
511050	Paper & Printing Supplies	16,479	37,912	37,912	**38,812**
511055	Publications & Printed Materials	26	448	448	**0**
511060	Postage	11,151	20,880	20,230	**23,900**
511070	Miscellaneous Office Supplies	69,987	117,528	112,402	**161,845**
511075	Library Circulation Supplies	47,180	37,000	37,000	**37,000**
511110	Fuel	26,212	39,000	39,000	**42,000**
511115	Vehicle Repair & Maintenance Supplies	0	5,100	5,100	**5,200**
511145	Small Tools & Minor Equipment	94	1,400	1,400	**1,400**
511150	Miscellaneous Parts & Supplies	9,416	10,670	12,296	**11,050**
Total	**Supplies**	**219,874**	**337,668**	**333,518**	**392,857**
520100	Temporary Personnel Services	9,949	20,000	30,000	**20,000**
520102	Security Services	(2,950)	0	0	**0**
520107	Computer Info/Contr	903,687	1,343,697	1,343,697	**1,487,531**
520114	Miscellaneous Support Services	408,149	435,600	435,600	**400,000**
520119	Computer Equipment/Software Maintenance	33,071	150,000	150,000	**156,000**
520120	Communications Equipment Services	2,232	1,600	1,600	**1,600**
520121	IT Application Svcs	56,148	40,000	40,000	**40,000**
520122	Office Equipment Services	1,006	1,950	1,950	**1,000**
520123	Vehicle & Motor Equipment Services	24,672	35,000	35,000	**37,566**
520124	Other Equipment Services	191,318	300,000	300,000	**503,605**
520141	Engineering Services	23,799	5,000	5,000	**5,000**
520515	Print Shop Services	1,038	2,700	2,700	**2,700**
520520	Printing & Reproduction Services	40,852	47,730	47,730	**81,000**
520705	Insurance Fees	0	441,791	441,791	**439,718**
520765	Membership & Professional Fees	648	7,200	7,200	**2,800**
520805	Education & Training	9,393	16,019	16,019	**22,310**
520905	Travel - Training Related	38,469	68,310	67,310	**67,310**
520910	Travel - Non-Training Related	14,274	38,840	38,840	**32,340**
521405	Building Maintenance Services	28,148	45,000	45,000	**45,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
521415	Land and Grounds Maintenance	(10,425)	0	0	**0**
521430	Katrina Support Services	8,345	0	0	**0**
521510	Natural Gas	56	0	0	**0**
521605	Data Services	58,830	70,000	70,000	**71,400**
521610	Voice Services	186,016	170,300	169,600	**228,940**
521615	Radio Communications	(184)	0	0	**0**
521715	Office Equipment Rental	993	500	500	**0**
521730	Parking Space Rental	60,472	68,760	68,760	**68,760**
522430	Miscellaneous Other Services & Charges	71,057	112,600	67,240	**325,706**
522735	Interfund Communication Equipment Repair	1,618	0	0	**0**
522780	Interfund Photo Copy Services	91,063	46,000	46,000	**46,000**
522815	Interfund Defensive Driving Service	0	2,250	2,250	**2,250**
Total	**Other Services and Charges**	**2,251,744**	**3,470,847**	**3,433,787**	**4,088,536**
560210	Furniture Fixtures and Equipment	4,688,088	68,800	75,800	**75,000**
560220	Vehicles	0	10,600	10,600	**11,600**
560230	Computer HW and Developed SW	34,447	0	0	**0**
Total	**Equipment**	**4,722,535**	**79,400**	**86,400**	**86,600**
551010	Non-Capital Office Furniture & Equipment	0	7,000	0	**0**
551035	Non-Capital Library books	0	5,987,398	5,752,898	**6,286,548**
Total	**Non-Capital Equipment**	**0**	**5,994,398**	**5,752,898**	**6,286,548**
	Grand Total Expenditures	**29,603,502**	**33,437,803**	**32,766,648**	**34,823,750**