

LIBRARY

Department Description and Mission

The mission of the Houston Public Library (HPL) is to deliver quality 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; and literacy/educational support through various age-appropriate programs to encourage reading among youth and the larger community.

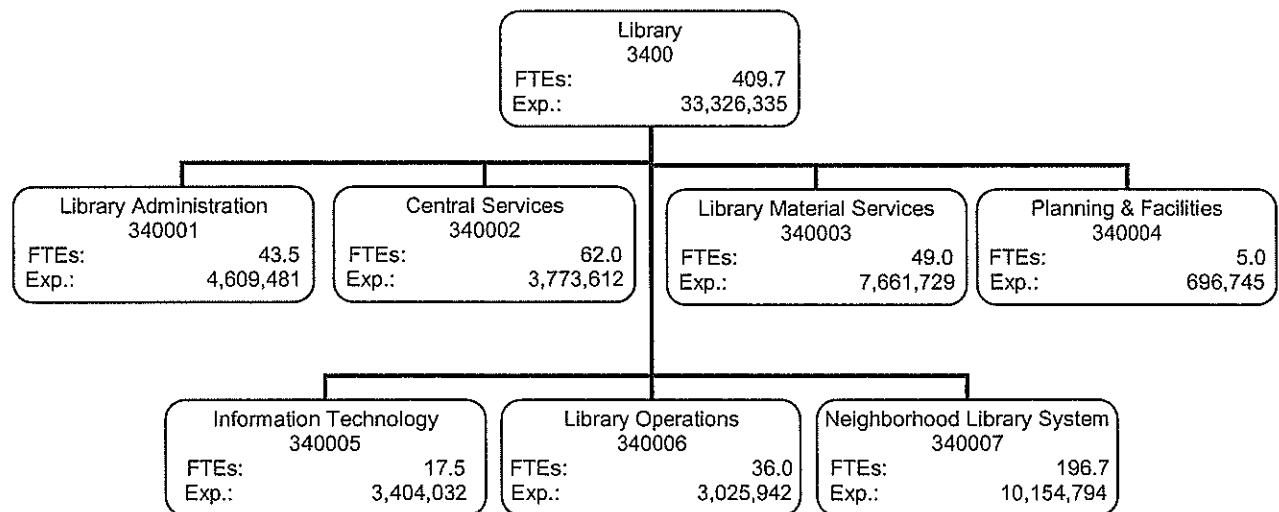
Short-Term Goals

- Expand access to technology, computer instruction, the internet and electronic information resources. Specific projects include:
 - Digitizing materials held in HPL's special collections
 - Expanding the Digital Inclusion Project
 - Increasing the number of computers in HPL facilities
- Place greater emphasis on services to children and teens, with specific new services to support educational success.

Long-Term Goals

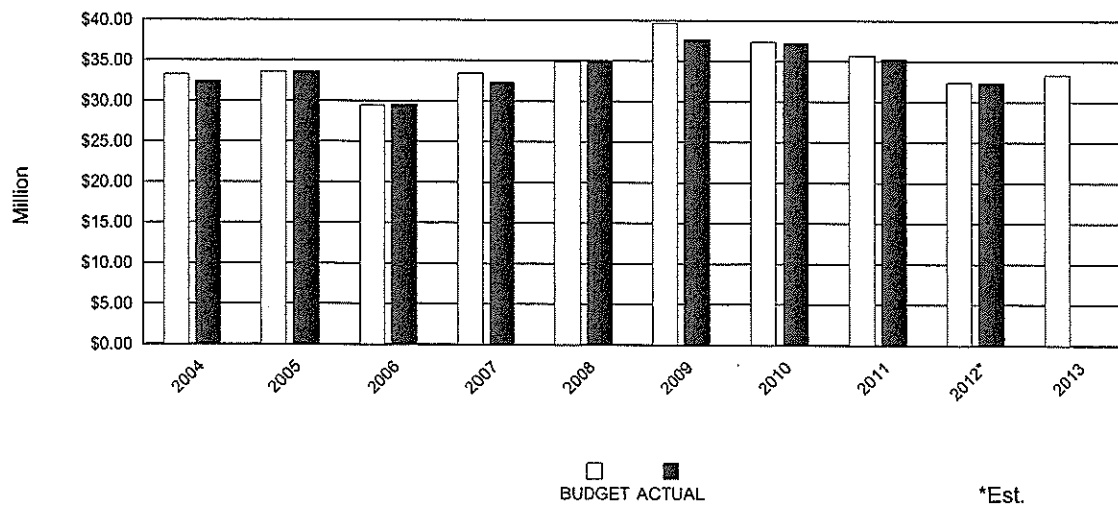
- Provide a broad array of innovative, customer driven services through the efficient use of staff, fiscal resources, interdepartmental collaborations and community partnerships.

Department Organization



Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Library					
Fund No./Bus. Area No. : 1000 / 3400					
		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	24,652,694	23,318,023	23,268,151	23,982,086
	Supplies	341,015	236,057	265,648	306,922
	Other Services and Charges	4,356,346	4,088,808	4,022,484	4,350,827
	Equipment	7,490	23,146	109,751	0
	Non-Capital Equipment	5,938,163	4,686,500	4,686,500	4,686,500
	Total M & O Expenditures	35,295,708	32,352,534	32,352,534	33,326,335
	Debt Service & Other Uses	9,223	0	0	0
	Total Expenditures	35,304,931	32,352,534	32,352,534	33,326,335
Revenues		1,842,222	724,660	848,000	780,460
Staffing	Full-Time Equivalents - Civilian	456.4	415.6	414.4	409.7
	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	456.4	415.6	414.4	409.7
	Full-Time Equivalents - Overtime	0.0	0.6	0.6	0.0
Significant Budget Changes and Highlights	o FY2013 Budget includes funding for expenditure increases in health benefits (\$441,208) and pension contribution (\$419,633).				
	o In FY2013, HPL will continue to focus on student support, literacy advancement, technology access and instruction, and workforce development.				
	o Ensure that the design criteria meets with the Americans with Disabilities Act compliance for all facilities. Manage land acquisitions for new facilities or the replacement of existing library facilities.				
	o Programs for youth and adults in school support, literacy advancement, technology access and instruction and workforce development.				

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400			
Name: HPL-Library Administration -- 340001			
Mission: To support all administrative functions in the areas of Human Resources, Financial Services, Communications and Fleet Inventory and Distribution Services.			
Goal: Ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective performance. Promote library services, resources and programs			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Promotional Newsletter	N/A	N/A	40,500
Name: HPL-Central Services -- 340002			
Mission: Offer extraordinary, knowledgeable and in-depth customer service.			
Goal: Provide library services through the circulation of materials, reference services, and programming for youth and adults			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Reference Transactions	138,372	119,156	115,000
Computer Users	199,379	211,000	200,000
Circulation	1,086,958	1,056,798	1,000,000
Name: HPL-Library Material Services -- 340003			
Mission: Acquire, prepare and catalog library materials for system-wide circulation.			
Goal: Ensure that materials funds are spent in a timely and efficient manner so that customers have access to the information they need.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Collections Inventoried	N/A	6	6
Items Added to Collection	N/A	350,000	400,000
New Titles Added	N/A	45,000	45,000

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: HPL-Planning & Facilities -- 340004

Mission: Provide safe, welcoming exciting facilities conducive to exceptional customer service.

Goal: Enable library facilities to meet current and future needs. Improve library facilities for customer experience.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Design Review Turnaround	N/A	2 Weeks	10 Days
Branch Maintenance Review with Manager	N/A	2 Days	3 Days

Name: HPL-Information Technology -- 340005

Mission: Support and maintain computer labs and network equipment to provide uninterrupted service to the public and staff.

Goal: Enhancement of "virtual" library services, maintain technology training classes, and implementation of new computers across the system.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Computer Classes	1,356	960	900
Computer Class Attendance	11,109	6,800	7,200

Name: HPL-Library Operations -- 340006

Mission: Offer extraordinary, knowledgeable and in-depth customer service.

Goal: Provide system wide library services through circulation of materials, reference services and programming of youths and adults.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Total Circulation	7,334,887	7,100,000	6,900,000
Juvenile Circulation	3,841,705	3,253,652	3,000,000

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: HPL-Neighborhood Library System -- 340007

Mission: Offer extraordinary, knowledgeable and in-depth customer service.

Goal: Provide library services through the circulation of materials, reference services, and programming for youth and adults.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Reference	657,420	512,252	500,000
Computer Users	1,071,809	997,646	985,000
Circulation	6,246,798	6,016,210	5,900,000

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HPL-Library Administration 340001 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.	59.3	4,387,512	43.0	3,974,758	43.5	4,609,481
HPL-Central Services 340002 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.	65.0	3,903,014	62.0	3,980,717	62.0	3,773,612
HPL-Library Material Services 340003 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.	57.1	8,896,085	49.0	7,623,499	49.0	7,661,729
HPL-Planning & Facilities 340004 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.	8.0	867,647	5.0	839,087	5.0	696,745
HPL-Information Technology 340005 Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	15.4	3,599,043	17.5	3,143,271	17.5	3,404,032
HPL-Library Operations 340006 Consists of one Central Library, branch libraries and all special service units. Coordinates the selection of library materials for central and branch services.	31.4	2,879,613	35.0	2,702,988	36.0	3,025,942

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HPL-Neighborhood Library System 340007 Neighborhood libraries make up more than half of the total workforce of HPL. We provide full library services at 35 locations throughout Houston.	220.2	10,772,017	202.9	10,088,214	196.7	10,154,794
Total	456.4	35,304,931	414.4	32,352,534	409.7	33,326,335

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	2.0	2.0	
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	0.0	1.0	1.0
ADMINISTRATION MANAGER	26	6.0	6.0	
ADMINISTRATIVE AIDE	10	8.0	7.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	5.0	5.0	
ADMINISTRATIVE ASSOCIATE	13	2.0	3.0	1.0
ADMINISTRATIVE COORDINATOR	24	2.5	3.0	0.5
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
ARCHIVIST I	16	1.0	1.0	
ARCHIVIST II	21	3.0	3.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-LIBRARY (EXE LEV)	32	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
BUYER	16	1.0	1.0	
CLERK	5	0.5	0.5	
COMMUNITY LIAISON	18	0.0	1.0	1.0
CUSTOMER SERVICE CLERK	10	2.0	11.0	9.0
CUSTOMER SERVICE REP. II	15	2.0	1.0	(1.0)
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	2.0	2.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
IMAGING TECHNICIAN	5	1.0	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	6.0	6.0	
IS/IT HELP DESK COORDINATOR	10	1.5	1.5	
LIBRARIAN I	16	11.0	14.0	3.0
LIBRARIAN II	21	38.0	30.0	(8.0)
LIBRARIAN III	23	38.5	35.0	(3.5)
LIBRARIAN IV	25	8.0	10.0	2.0
LIBRARIAN V	27	2.0	0.0	(2.0)
LIBRARY ASSISTANT	5	99.0	99.0	
LIBRARY ASSISTANT SUPERVISOR	14	10.0	10.0	
LIBRARY CHIEF	29	3.0	2.0	(1.0)
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	34.0	29.0	(5.0)
LIBRARY SERVICE SUPERVISOR	21	3.0	5.0	2.0
MANAGEMENT ANALYST III	21	0.5	0.0	(0.5)
MESSENGER	6	4.0	4.0	
MICROCOMPUTER ANALYST	20	3.0	3.0	
OFFICE SUPERVISOR	17	4.0	4.0	
OFFSET PRESS OPERATOR	10	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	2.0	1.0	(1.0)
PURCHASING MANAGER	27	1.0	0.0	(1.0)
SAFETY OFFICER	21	0.0	1.0	1.0
SENIOR ACCOUNTANT	20	0.0	1.0	1.0
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR COMMUNITY LIAISON	23	0.0	1.5	1.5

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
SENIOR CONTRACT ADMINISTRATOR	27	0.0	1.0	1.0
SENIOR CUSTOMER SERVICE CLERK	12	0.0	8.0	8.0
SENIOR DATA ENTRY OPERATOR	12	9.0	8.0	(1.0)
SENIOR IMAGING TECHNICIAN	13	2.0	2.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	4.0	4.0	
SENIOR LIBRARY ASSISTANT	9	44.0	42.0	(2.0)
SENIOR LIBRARY SERVICE SPECIALIST	16	23.0	20.0	(3.0)
SENIOR OFFICE ASSISTANT	12	2.5	2.5	
STAFF ANALYST	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	4.0	4.0	
Total FTEs		420.0	422.0	2.0
Less adjustment for Civilian Vacancy Factor		4.4	12.3	7.9
Full-Time Equivalents		415.6	409.7	(5.9)

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
3400010002	HPL-Financial Services			
425040	Indirect Cost-Houston Area Lib Auto NetWork	99,000	99,000	99,000
426151	Passport Service Fee	0	42,000	25,000
426430	Facility Rental Fees	1,500	3,500	3,500
443150	Telecommunications Revenue	100	100	100
443160	Vending Machine Concessions	500	800	800
447020	Garage Parking Revenue	60,000	55,000	55,000
452020	Recoveries & Refunds	2,000	5,000	5,000
452030	Miscellaneous Revenue	1,500	5,000	3,500
Total	HPL-Financial Services	164,600	210,400	191,900
3400030001	HPL-Library Material Services			
426040	Library Service Charges	0	500	500
428020	Library Fines	500,000	550,000	575,000
428080	Returned Check Charges	60	100	60
Total	HPL-Library Material Services	500,060	550,600	575,560
3400040001	HPL-Planning & Facility			
445050	Cell Tower Revenue	0	15,000	3,000
3400060001	HPL-Public Services			
425110	Indirect Cost Recovery-Grants	60,000	60,000	0
3400060002	HPL-Special Collections			
426040	Library Service Charges	0	11,500	9,000
443120	Photocopier Concessions	0	500	1,000
Total	HPL-Special Collections	0	12,000	10,000
Total	Library	724,660	848,000	780,460

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	16,765,556	15,453,257	15,403,257	15,165,062
500030	Salary Part Time - Civilian	770,197	580,282	580,282	598,169
500060	Overtime - Civilian	404	50	178	0
500090	Premium Pay - Civilian	0	21	21	0
500110	Bilingual Pay - Civilian	21,687	21,640	21,640	21,640
501070	Pension - Civilian	2,692,337	2,785,472	2,785,472	3,245,337
501120	Termination Pay - Civilian	313,784	250,000	250,000	250,000
501160	Vehicle Allowance - Civilian	12,649	12,648	12,648	12,648
502010	FICA - Civilian	1,298,274	1,215,572	1,215,572	1,202,481
503010	Health Ins-Act Civilian	2,565,769	2,501,402	2,501,402	2,974,475
503015	Basic Life Insurance - Active Civilian	10,085	9,135	9,135	8,944
503060	Long Term Disability-Civilian	0	33,514	33,514	32,788
503090	Workers Compensation-Civilian-Admin	90,154	83,105	83,105	98,617
503100	Workers Compensation-Civilian-Claim	70,064	75,000	75,000	75,000
503110	Workers Compensation-Classified-Claim	(7)	0	0	0
504030	Unemployment Claims - Administration	41,741	296,925	296,925	296,925
Total	Personnel Services	24,652,694	23,318,023	23,268,151	23,982,086
511045	Computer Supplies	143,116	42,196	44,564	63,000
511050	Paper & Printing Supplies	37,794	30,000	33,703	40,000
511055	Publications & Printed Materials	495	0	0	0
511060	Postage	7,701	4,000	8,000	38,000
511070	Miscellaneous Office Supplies	65,024	75,976	76,192	77,037
511075	Library Circulation Supplies	39,603	30,000	30,000	30,000
511110	Fuel	30,747	42,000	42,000	47,000
511115	Vehicle Repair & Maintenance Supplies	57	3,200	3,200	3,200
511120	Clothing	105	0	20,000	0
511145	Small Tools & Minor Equipment	595	900	900	900
511150	Miscellaneous Parts & Supplies	15,778	7,785	7,089	7,785
Total	Supplies	341,015	236,057	265,648	306,922
520102	Security Services	117,871	130,000	130,000	130,000
520107	Computer Info/Contr	1,442,232	1,298,755	1,298,755	1,303,984
520109	Medical Dental & Laboratory Services	1,696	1,000	2,000	1,000
520110	Management Consulting Services	37,555	20,000	20,000	40,000
520114	Miscellaneous Support Services	400,000	400,000	400,000	400,000
520115	Real Estate Lease/Office Rental	124,908	135,318	135,318	146,185
520116	Parking Services Contract	12,339	15,461	15,461	25,461
520119	Computer Equipment/Software Maintenance	61,821	40,000	40,000	40,000
520120	Communications Equipment Services	90	1,600	1,600	1,600
520121	IT Application Svcs	14,471	19,928	19,928	30,669
520123	Vehicle & Motor Equipment Services	35,594	30,000	24,567	35,000
520124	Other Equipment Services	671,302	382,082	322,250	382,000
520515	Print Shop Services	7,878	1,500	1,500	1,500
520520	Printing & Reproduction Services	47,906	8,772	8,252	8,772
520705	Insurance Fees	324,097	366,805	366,805	448,479
520765	Membership & Professional Fees	735	285	285	285
520805	Education & Training	2,031	5,465	5,465	13,444
520910	Travel - Non-Training Related	6,894	2,300	2,300	2,300
521605	Data Services	37,938	66,337	66,337	93,801
521610	Voice Services	326,546	323,281	323,281	316,815
521620	Voice Equipment	13,911	19,830	19,830	24,500
521625	Voice Labor	13,887	25,000	25,000	18,006
521630	GIS Revolving Fund Services	17,569	21,058	21,058	16,408

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
521730	Parking Space Rental	75,871	90,000	90,000	130,000
522430	Miscellaneous Other Services & Charges	257,271	299,448	297,909	319,530
522721	Interfund HR Client Services	285,869	276,936	276,936	317,536
522722	KRONOS Service Chargeback	0	17,149	17,149	15,731
522723	Drainage Fee Service Chargeback	0	43,148	43,148	40,471
522735	Interfund Communication Equipment Repair	0	1,350	1,350	1,350
522780	Interfund Photo Copy Services	18,064	46,000	46,000	46,000
Total	Other Services and Charges	4,356,346	4,088,808	4,022,484	4,350,827
560210	Furniture Fixtures and Equipment	7,490	0	0	0
560230	Computer HW and Developed SW	0	23,146	109,751	0
Total	Equipment	7,490	23,146	109,751	0
551010	Non-Capital Office Furniture & Equipment	85,196	0	0	0
551035	Non-Capital Library books	5,852,967	4,686,500	4,686,500	4,686,500
Total	Non-Capital Equipment	5,938,163	4,686,500	4,686,500	4,686,500
532120	Transfer to Fleet/Eq	9,223	0	0	0
Total	Debt Service and Other Uses	9,223	0	0	0
Grand Total Expenditures		35,304,931	32,352,534	32,352,534	33,326,335