

LIBRARY

Department Description and Mission

The Houston Public Library's (HPL) Mission Statement: We link people to the world. We do so through a broadly defined platform of educational, recreational and cultural programs and services for persons of all ages, ethnicities, and life stages throughout Houston and the surrounding region.

Short-Term Goals

Houston Public Library's short term goals are designed to support three of the Mayor's five city wide priorities: Quality of Life, Fiscal Responsibility and Jobs & Sustainable Development.

Specifically, the Houston Public Library will continue to provide resources, services and programs that our customers need, which focus on our four primary service priorities:

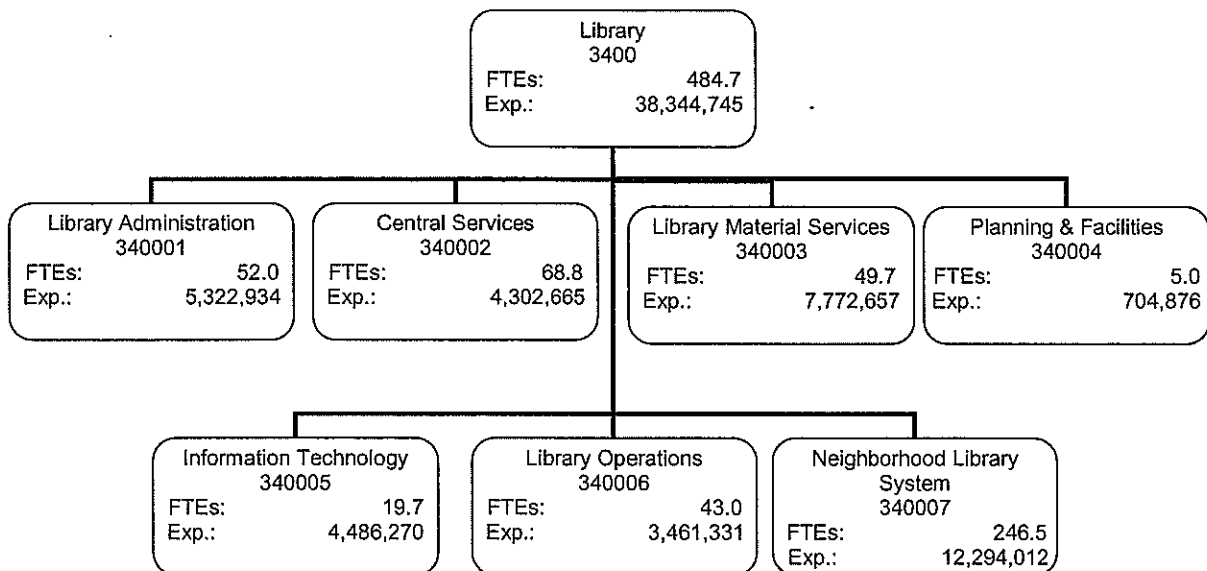
- Support for Student Success;
- Workforce Development;
- Technology Access and Instruction;
- Literacy Advancement.

We also intend to complete a strategic planning process in FY2014, which will help us define service priorities, service implementation strategies and organizational goals for the next several years.

Long-Term Goals

- Continue to implement an extraordinary customer service experience through ongoing training and accountability throughout the organization.
- Continue to develop partnerships with other City departments and community organizations in an effort to provide greater and more efficient services.
- Provide a broad variety of services, guided by our four primary service priorities, that best meet the needs of the local communities in which our libraries are located.
- Increase awareness of library service offerings.
- Implement strategic and facility plan recommendations.

Department Organization



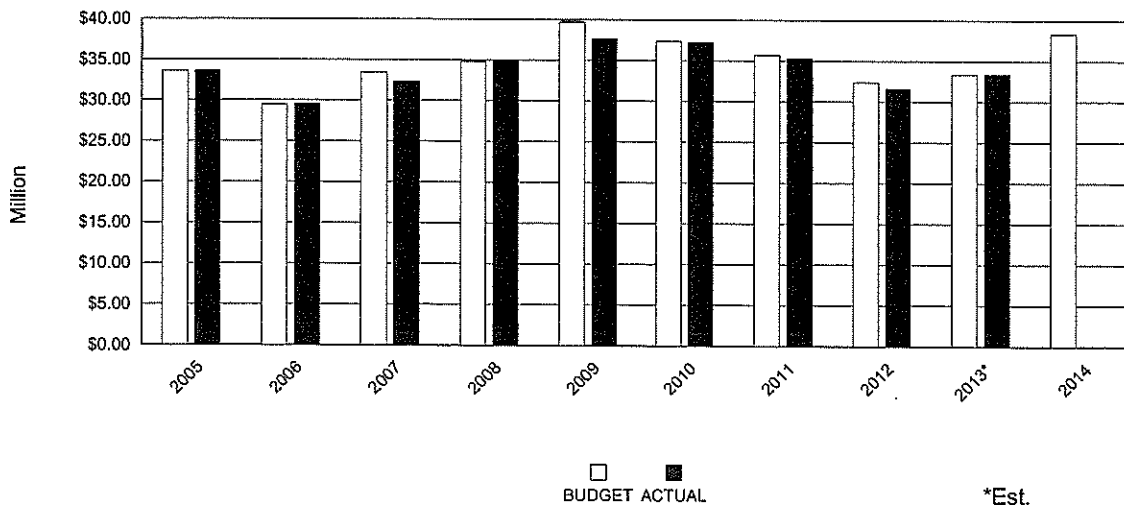
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	22,641,471	23,982,085	23,462,863	27,957,865
	Supplies	253,757	307,359	307,359	323,877
	Other Services and Charges	3,872,887	4,238,530	4,231,726	4,689,038
	Equipment	137,709	121,266	120,374	0
	Non-Capital Equipment	4,701,151	4,712,637	5,239,555	5,373,965
	Total M & O Expenditures	31,606,975	33,361,877	33,361,877	38,344,745
	Debt Service & Other Uses	0	0	0	0
Total Expenditures		31,606,975	33,361,877	33,361,877	38,344,745
Revenues		891,808	780,460	993,760	1,074,200
Staffing	Full-Time Equivalents - Civilian	401.7	415.6	414.4	484.7
	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	401.7	415.6	414.4	484.7
	Full-Time Equivalents - Overtime	0.0	0.6	0.6	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o FY2014 Budget includes \$3.1 million to support the restoration of hours at 14 Neighborhood Libraries and seven-day-per-week service at the Central Library. o HPL will continue to link people to the world through a broadly defined platform of educational, recreational and cultural programs and services for persons of all ages. o HPL will provide resources, services and programs through our four primary service priorities: free access to technology and technology instruction, workforce development, literacy advancement and support for student access. o Includes funding for 6 FTEs for Passport Services resulting in higher revenues projection. 				

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Customer Satisfaction	Q	N/A	N/A	N/A	80%
Cardholders as a Percentage of Population	Q	N/A	N/A	N/A	40%
Materials Circulated Per Cardholder	Q	N/A	N/A	N/A	10
Electronic Resource Use Per Cardholder	Q	N/A	N/A	N/A	10.7
Information Transactions Per Capita	Q	N/A	N/A	N/A	0.4
Web Visits Per Capita	Q	N/A	N/A	N/A	2.24
Business Process Measures					
Average Computer Wait Time	Q,I	N/A	N/A	N/A	5 mins
Service Hours Open/Hours Scheduled	Q,I,F	N/A	N/A	N/A	90%
Time to Get High-demand New Titles to Customers	Q	N/A	N/A	N/A	2 days
Items Held Per Capita	Q,F	N/A	N/A	N/A	1.96
People and Technology Measures					
Employees Completing Customer Service Training	Q,F	N/A	N/A	N/A	536
Volunteer Hours FTEs	Q,F	N/A	N/A	N/A	75
Minimum Staffing at Library Locations	Q,F	N/A	N/A	N/A	336
Network Uptime Percentage	Q,I,F	N/A	N/A	N/A	95%
Average Bandwidth Use	Q,I,F	N/A	N/A	N/A	500
Public Computer - Average Age	I,F	N/A	N/A	N/A	0 > 5 Yrs
Financial Measures					
Expenditures Budget vs Actual Utilization	F	98%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	123%	100%	127%	100%
Expenditures Per Capita	F	N/A	N/A	N/A	18.67
Materials Expenditure Per Capita	F	N/A	N/A	N/A	2.46
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)	Infrastructure (I)		

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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.	39.7	4,023,882	43.0	4,631,016	52.0	5,322,934
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.	62.9	3,832,576	62.0	3,623,612	68.8	4,302,665
HPL-Library Material Services 340003 Acquire and catalog all new books, journals and other library materials. Process materials for use by borrowers. Provides inventory control of library materials for all branches. Sorts and distributes mail. Maintains library borrower database.	47.3	7,513,890	49.0	7,661,729	49.7	7,772,657
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.	5.1	676,493	5.0	702,320	5.0	704,876
HPL-Information Technology 340005 Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	15.6	3,149,020	17.5	3,923,255	19.7	4,486,270
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.	31.5	2,705,735	35.0	3,021,726	43.0	3,461,331

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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.	199.6	9,705,379	202.9	9,798,219	246.5	12,294,012
Total	401.7	31,606,975	414.4	33,361,877	484.7	38,344,745

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	2.0	2.0	
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	6.0	5.0	(1.0)
ADMINISTRATIVE AIDE	10	7.0	7.0	
ADMINISTRATIVE ASSISTANT	17	5.0	5.0	
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
ADMINISTRATIVE COORDINATOR	24	3.0	3.0	
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
ARCHIVIST I	16	1.0	3.0	2.0
ARCHIVIST II	21	3.0	2.0	(1.0)
ARCHIVIST III	23	0.0	2.0	2.0
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	1.0	1.0	
CUSTOMER SERVICE CASHIER	12	0.0	1.0	1.0
CUSTOMER SERVICE CLERK	10	11.0	66.0	55.0
CUSTOMER SERVICE REP. II	15	1.0	1.0	
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DESKTOP PUBLISHER	14	0.0	1.0	1.0
DIVISION MANAGER	29	2.0	2.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	6.0	5.7	(0.3)
IS/IT HELP DESK COORDINATOR	10	1.5	2.0	0.5
LIBRARIAN I	16	14.0	17.0	3.0
LIBRARIAN II	21	30.0	34.0	4.0
LIBRARIAN III	23	35.0	33.7	(1.3)
LIBRARIAN IV	25	10.0	11.0	1.0
LIBRARY ASSISTANT	5	99.0	79.0	(20.0)
LIBRARY ASSISTANT SUPERVISOR	14	10.0	10.0	
LIBRARY CHIEF	29	2.0	3.0	1.0
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	29.0	20.0	(9.0)
LIBRARY SERVICE SUPERVISOR	21	5.0	6.0	1.0
MESSENGER	6	4.0	4.0	
MICROCOMPUTER ANALYST	20	3.0	3.0	
OFFICE SUPERVISOR	17	4.0	3.0	(1.0)
OFFSET PRESS OPERATOR	10	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	1.0	1.0	
SAFETY OFFICER	21	1.0	1.0	
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR COMMUNITY LIAISON	23	1.5	1.0	(0.5)

Business Area Roster Summary

Fund Name : General Fund
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Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR CUSTOMER SERVICE CLERK	12	8.0	55.7	47.7
SENIOR DATA ENTRY OPERATOR	12	8.0	8.0	
SENIOR IMAGING TECHNICIAN	13	2.0	2.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	4.0	4.0	
SENIOR LIBRARY ASSISTANT	9	42.0	35.0	(7.0)
SENIOR LIBRARY SERVICE SPECIALIST	16	20.0	34.0	14.0
SENIOR OFFICE ASSISTANT	12	2.5	2.5	
STAFF ANALYST	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	4.0	6.0	2.0
Total FTEs		422.0	515.1	93.1
Less adjustment for Civilian Vacancy Factor		6.4	30.4	24.0
Full-Time Equivalent		415.6	484.7	69.1

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
3400010002	HPL-Financial Services			
425040	Indirect Cost-Houston Area Lib Auto NetWork	99,000	99,000	99,000
426151	Passport Service Fee	25,000	250,000	300,000
426430	Facility Rental Fees	3,500	2,000	2,000
443120	Photocopier Concessions	0	100	100
443150	Telecommunications Revenue	100	100	100
443160	Vending Machine Concessions	800	1,000	1,000
447020	Garage Parking Revenue	55,000	55,000	60,000
451040	Interfund Postage	0	500	1,000
452020	Recoveries & Refunds	5,000	5,000	5,000
452030	Miscellaneous Revenue	3,500	5,000	5,000
Total	HPL-Financial Services	191,900	417,700	473,200
3400030001	HPL-Library Material Services			
426040	Library Service Charges	500	2,500	2,500
428020	Library Fines	575,000	550,000	575,000
428080	Returned Check Charges	60	60	0
Total	HPL-Library Material Services	575,560	552,560	577,500
3400040001	HPL-Planning & Facility			
445050	Cell Tower Revenue	3,000	15,000	15,000
3400060002	HPL-Special Collections			
426040	Library Service Charges	9,000	7,500	7,500
443120	Photocopier Concessions	1,000	1,000	1,000
Total	HPL-Special Collections	10,000	8,500	8,500
Total	Library	780,460	993,760	1,074,200

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	14,984,934	15,165,062	14,913,638	17,210,878
500030	Salary Part Time - Civilian	583,075	598,169	565,471	1,007,409
500060	Overtime - Civilian	548	714	715	0
500090	Premium Pay - Civilian	21	27	27	0
500110	Bilingual Pay - Civilian	20,533	21,640	18,727	21,640
501070	Pension - Civilian	2,823,376	3,245,337	3,245,337	3,905,149
501120	Termination Pay - Civilian	179,033	250,000	100,000	250,000
501160	Vehicle Allowance - Civilian	2,714	12,648	0	12,648
502010	FICA - Civilian	1,150,489	1,202,481	1,132,941	1,390,098
503010	Health Ins-Act Civilian	2,541,899	2,974,475	2,974,475	3,902,537
503015	Basic Life Insurance - Active Civilian	8,783	8,944	8,944	13,229
503060	Long Term Disability-Civilian	31,649	32,788	32,788	37,907
503090	Workers Compensation-Civilian-Admin	81,116	98,617	98,617	116,705
503100	Workers Compensation-Civilian-Claim	63,247	75,000	75,000	75,000
504030	Unemployment Claims - Administration	170,054	296,183	296,183	14,665
Total	Personnel Services	22,641,471	23,982,085	23,462,863	27,957,865
511045	Computer Supplies	47,465	63,000	63,000	63,000
511050	Paper & Printing Supplies	33,228	40,000	40,000	40,000
511060	Postage	10,052	38,000	38,000	38,000
511070	Miscellaneous Office Supplies	77,084	76,437	76,437	77,037
511075	Library Circulation Supplies	20,169	29,800	29,800	30,000
511110	Fuel	40,725	47,000	47,000	38,955
511115	Vehicle Repair & Maintenance Supplies	93	3,200	3,200	3,200
511120	Clothing	20,370	0	0	0
511145	Small Tools & Minor Equipment	(1,213)	885	885	900
511150	Miscellaneous Parts & Supplies	5,784	9,037	9,037	32,785
Total	Supplies	253,757	307,359	307,359	323,877
520102	Security Services	113,176	130,000	130,000	130,000
520107	Computer Info/Contr	1,319,078	1,303,919	1,303,919	1,303,984
520109	Medical Dental & Laboratory Services	2,783	4,000	4,000	1,000
520110	Management Consulting Services	19,985	40,000	40,000	40,000
520114	Miscellaneous Support Services	400,000	400,000	400,000	400,000
520115	Real Estate Lease/Office Rental	135,460	146,185	146,185	146,185
520116	Parking Services Contract	15,461	25,461	25,461	25,461
520119	Computer Equipment/Software Maintenance	52,910	40,000	40,000	40,000
520120	Communications Equipment Services	3,153	1,600	1,600	1,600
520121	IT Application Svcs	19,174	30,669	30,669	114,705
520123	Vehicle & Motor Equipment Services	28,956	30,000	30,000	30,000
520124	Other Equipment Services	227,254	243,185	239,410	382,000
520515	Print Shop Services	2,836	1,500	1,500	1,500
520520	Printing & Reproduction Services	6,561	5,472	5,472	8,772
520705	Insurance Fees	356,622	448,479	448,479	482,595
520765	Membership & Professional Fees	285	565	565	285
520805	Education & Training	5,516	24,844	24,844	13,444
520910	Travel - Non-Training Related	1,010	4,215	4,215	2,300
521605	Data Services	53,719	93,801	93,801	195,531
521610	Voice Services	313,179	316,815	316,815	336,781
521620	Voice Equipment	0	24,500	24,500	22,615
521625	Voice Labor	14,062	18,006	18,006	28,672
521630	GIS Revolving Fund Services	18,527	16,408	16,408	20,726
521715	Office Equipment Rental	0	46,000	46,000	46,000
521730	Parking Space Rental	87,114	130,000	130,000	80,000

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
521731	Hobby Parking Space Rental	0	0	0	48,490
522430	Miscellaneous Other Services & Charges	303,882	332,791	329,762	300,698
522435	Interest Charges Past Due Accounts	0	27	27	0
522721	Interfund HR Client Services	273,657	317,536	317,536	390,259
522722	KRONOS Service Chargeback	16,971	15,731	15,731	17,241
522723	Drainage Fee Service Chargeback	48,144	40,471	40,471	48,144
522735	Interfund Communication Equipment Repair	0	1,350	1,350	1,350
522780	Interfund Photo Copy Services	29,399	0	0	0
522845	Interfund Vehicle Services	4,013	5,000	5,000	28,700
Total	Other Services and Charges	3,872,887	4,238,530	4,231,726	4,689,038
560230	Computer HW and Developed SW	137,709	121,266	120,374	0
Total	Equipment	137,709	121,266	120,374	0
551010	Non-Capital Office Furniture & Equipment	0	0	7,695	0
551015	Non-Capital Computer Equipment	0	26,137	545,360	687,465
551035	Non-Capital Library books	4,701,151	4,686,500	4,686,500	4,686,500
Total	Non-Capital Equipment	4,701,151	4,712,637	5,239,555	5,373,965
Grand Total Expenditures		31,606,975	33,361,877	33,361,877	38,344,745