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 the Mayor's Quality of Life, Fiscal Responsibility and Jobs & Sustainable Development priorities.

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

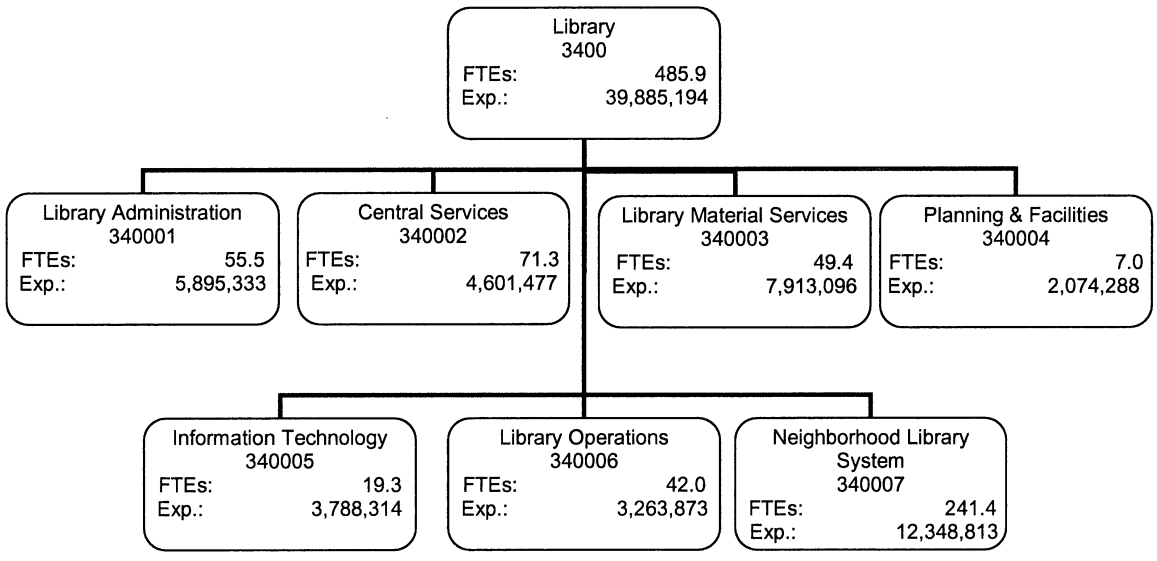
- Support for Student Success
- Workforce Development
- Technology Access and Instruction
- Literacy Advancement
- Serving as the Community's Meeting Place for Civic Engagement

We also intend to implement our new Strategic Master Plan beginning FY2015, with new strategic service initiatives, focus areas, goals and strategies that will define our direction 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 FY2015 Strategic Master Plan, 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 resulting from the FY2015 Strategic Master Plan.

Department Organization



Business Area Budget Summary

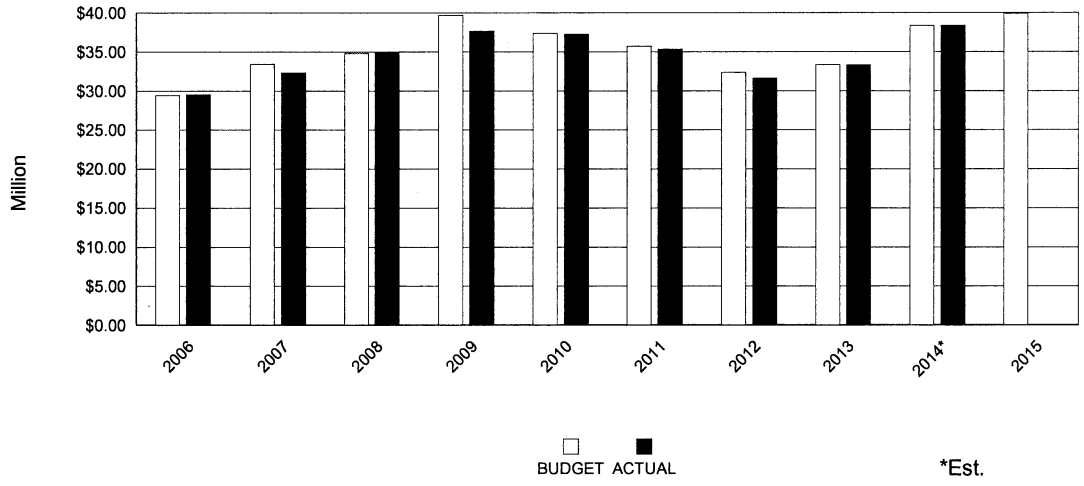
Fund Name : General Fund
Business Area Name : Library
Fund No./Bus. Area No. : 1000 / 3400

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	23,467,639	27,856,433	27,852,372	**29,178,076**
	Supplies	306,923	324,877	324,877	**327,699**
	Other Services and Charges	4,184,788	4,748,338	4,752,399	**4,542,919**
	Equipment	120,374	0	0	**0**
	Non-Capital Equipment	5,235,203	5,428,965	5,428,965	**5,086,500**
	Total M & O Expenditures	33,314,927	38,358,613	38,358,613	**39,135,194**
	Debt Service & Other Uses	0	0	0	**750,000**
	Total Expenditures	33,314,927	38,358,613	38,358,613	**39,885,194**
Revenues		1,111,559	1,074,200	1,153,049	**1,152,200**
Staffing	Full-Time Equivalents - Civilian	405.2	484.7	486.9	**485.9**
	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	405.2	484.7	486.9	**485.9**
	Full-Time Equivalents - Overtime	0.0	0.6	0.6	**0.0**

Significant Budget Changes and Highlights

- The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- HPL will continue to implement an extraordinary customer service experience through ongoing training and accountability throughout the organization.
- HPL will continue to link people to the world through a broadly defined platform of educational, recreational and cutural programs and services for persons of all ages.
- HPL will continue to provide resources, services and programs through our five primary service priorities: support for student success, workforce development, technology access and instruction, literacy advancement and serving as the community's meeting place for civic engagement.
- HPL will provide a broad variety of services, guided by our FY2015 Strategic Master Plan, that best meet the needs of the local communities in which our libraries are located.

Library
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Average Bandwidth Usage	I	N/A	500 Mbs	291 Mbs	500 Mbs
Average Computer Wait Time	Q	2.9	5.0	1.7	1.5
Circulation - Total	Q	6,379,124	3,827,474	4,264,188	4,200,000
Collection - Archives - Number of Pages Digitized	Q	287,739	N/A	488,495	375,000
Community Meetings	Q	8,047	N/A	8,999	9,000
Computer Users	Q,I	1,092,903	1,100,000	1,198,094	1,200,000
Customer Satisfaction	Q	80%	80%	80%	80%
Expenditures per Capita	F	$16	$18	$18	$18
Materials Expenditures per Capita	F	$2	$2	$2	$2
Minimum Staffing at Library Locations	Q	264	331	331	331
Outreach - Total	Q	84,521	N/A	69,468	84,000
Program Attendance - Total	Q	240,711	N/A	240,711	240,000
Programs - Total	Q	16,159	16,000	16,159	16,000
Service Hours Open vs. Service Hours Scheduled	Q	N/A	90%	96%	98%
Total Cardholders	Q	821,215	847,000	752,336	797,476
Visits - Total	Q	6,844,725	7,000,000	9,813,289	9,900,000
Visits per FTE	Q	15,352	N/A	12,576	14,000
Wireless Access Use	I	2,729,936	N/A	2,672,053	2,800,000
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	142%	100%	107%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget 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.	42.2	4,580,229	52.5	5,323,990	**55.5**	**5,895,333**
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.	62.4	3,792,287	71.3	4,892,505	**71.3**	**4,601,477**
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.	47.5	7,623,106	49.4	7,760,371	**49.4**	**7,913,096**
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.	4.7	641,103	7.0	813,520	**7.0**	**2,074,288**
HPL-Information Technology 340005 Responsible for the development, acquisition, installation, implementation, maintenance, training and openings and closings.	15.2	3,704,281	19.3	4,182,922	**19.3**	**3,788,314**
HPL - Library Operations 340006 Consists of one Central Library, branch libraries and all special sevice units. Coordinates the selection of library materials for central and branch services.	31.3	2,743,542	42.0	3,125,500	**42.0**	**3,263,873**

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
HPL-Neighborhood Library System 340007 Neighborhood libraries make up more than half of the total workforce of HPL. This division provides full library services at 35 locations throughout Houston.	201.9	10,230,379	245.4	12,259,805	**241.4**	**12,348,813**
Total	405.2	33,314,927	486.9	38,358,613	**485.9**	**39,885,194**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	2.0	2.0	
ACCOUNTANT SUPERVISOR	24	1.0	0.0	(1.0)
ACCOUNTING SERVICES SUPERVISOR	17	1.0	0.0	(1.0)
ADMINISTRATION MANAGER	26	5.0	6.0	1.0
ADMINISTRATIVE AIDE	10	7.0	7.0	
ADMINISTRATIVE ASSISTANT	17	5.0	5.0	
ADMINISTRATIVE ASSOCIATE	13	3.0	4.0	1.0
ADMINISTRATIVE COORDINATOR	24	3.0	4.0	1.0
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SUPERVISOR	22	3.0	4.0	1.0
ARCHIVIST I	16	3.0	3.0	
ARCHIVIST II	21	2.0	2.0	
ARCHIVIST III	23	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.8	(0.2)
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 INVOLVEMENT COORDINATOR	22	0.0	1.0	1.0
COMMUNITY LIAISON	18	1.0	2.5	1.5
CUSTOMER SERVICE CASHIER	12	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	66.0	81.2	15.2
CUSTOMER SERVICE REP. II	15	1.0	1.0	
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	2.0	2.0
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DESKTOP PUBLISHER	14	1.0	1.0	
DIVISION MANAGER	29	2.0	2.0	
DIVISION MANAGER (EXE LEV)	29	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	5.7	6.0	0.3
IS/IT HELP DESK COORDINATOR	10	2.0	2.0	
LIBRARIAN I	16	17.0	17.0	
LIBRARIAN II	21	34.0	33.4	(0.6)
LIBRARIAN III	23	33.7	33.0	(0.7)
LIBRARIAN IV	25	11.0	10.7	(0.3)
LIBRARY ASSISTANT	5	79.0	66.6	(12.4)
LIBRARY ASSISTANT SUPERVISOR	14	10.0	8.0	(2.0)
LIBRARY CHIEF	29	3.0	1.7	(1.3)
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	20.0	22.0	2.0
LIBRARY SERVICE SUPERVISOR	21	6.0	5.0	(1.0)
MANAGEMENT ANALYST I	15	0.0	1.0	1.0
MANAGEMENT ANALYST II	18	0.0	1.0	1.0
MESSENGER	6	4.0	4.0	
MICROCOMPUTER ANALYST	20	3.0	3.0	
OFFICE SUPERVISOR	17	3.0	3.0	
OFFSET PRESS OPERATOR	10	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	1.0	0.0	(1.0)
SAFETY OFFICER	21	1.0	1.0	
SENIOR ACCOUNTANT	20	1.0	0.0	(1.0)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR COMMUNITY LIAISON	23	1.0	2.0	1.0
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR CUSTOMER SERVICE CLERK	12	55.7	55.0	(0.7)
SENIOR DATA ENTRY OPERATOR	12	8.0	8.0	
SENIOR IMAGING TECHNICIAN	13	2.0	3.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	4.0	4.0	
SENIOR LIBRARY ASSISTANT	9	35.0	27.0	(8.0)
SENIOR LIBRARY SERVICE SPECIALIST	16	34.0	35.0	1.0
SENIOR OFFICE ASSISTANT	12	2.5	1.5	(1.0)
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
STAFF ANALYST	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	6.0	5.5	(0.5)
Total FTEs		**515.1**	**512.4**	**(2.7)**
Less adjustment for Civilian Vacancy Factor		**30.4**	**26.5**	**(3.9)**
Full-Time Equivalents		**484.7**	**485.9**	**1.2**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
3400010002	**HPL- Financial Services**			
425040	Indirect Cost-Houston Area Lib Auto NetWork	99,000	99,000	**99,000**
426151	Passport Service Fee	300,000	400,000	**400,000**
426430	Facility Rental Fees	2,000	9,700	**9,000**
443120	Photocopier Concessions	100	100	**100**
443150	Telecommunications Revenue	100	100	**100**
443160	Vending Machine Concessions	1,000	1,000	**1,000**
447020	Garage Parking Revenue	60,000	60,000	**60,000**
451040	Interfund Postage	1,000	1,068	**1,000**
452020	Recoveries & Refunds	5,000	1,000	**1,000**
452030	Miscellaneous Revenue	5,000	5,000	**5,000**
Total	**HPL- Financial Services**	**473,200**	**576,968**	**576,200**
3400030001	**HPL- Library Material Services**			
426040	Library Service Charges	2,500	2,500	**2,500**
428020	Library Fines	575,000	550,000	**550,000**
Total	**HPL- Library Material Services**	**577,500**	**552,500**	**552,500**
3400040001	**HPL- Planning & Facility**			
445050	Cell Tower Revenue	15,000	15,000	**15,000**
3400060001	**HPL- Public Services**			
425110	Indirect Cost Recovery-Grants	0	81	**0**
3400060002	**HPL- Special Collections**			
426040	Library Service Charges	7,500	7,500	**7,500**
443120	Photocopier Concessions	1,000	1,000	**1,000**
Total	**HPL- Special Collections**	**8,500**	**8,500**	**8,500**
Total	**Library**	**1,074,200**	**1,153,049**	**1,152,200**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	15,132,070	17,479,060	17,458,318	**18,270,735**
500030	Salary Part Time - Civilian	578,819	883,409	879,865	**1,008,130**
500060	Overtime - Civilian	1,644	0	2,446	**0**
500090	Premium Pay - Civilian	27	0	15	**0**
500110	Bilingual Pay - Civilian	18,796	21,640	18,539	**21,640**
501070	Pension - Civilian	3,282,838	4,069,149	4,069,149	**4,633,446**
501120	Termination Pay - Civilian	205,570	250,000	276,233	**250,000**
502010	FICA - Civilian	1,159,581	1,390,098	1,344,004	**1,471,410**
503010	Health Ins-Act Civilian	2,802,556	3,445,571	3,445,571	**3,256,139**
503015	Basic Life Insurance - Active Civilian	8,646	13,229	10,143	**10,600**
503060	Long Term Disability-Civilian	32,126	37,907	37,369	**38,244**
503090	Workers Compensation-Civilian-Admin	90,617	116,705	130,737	**128,067**
503100	Workers Compensation-Civilian-Claim	100,515	75,000	105,318	**75,000**
504030	Unemployment Claims - Administration	53,834	74,665	74,665	**14,665**
Total	**Personnel Services**	**23,467,639**	**27,856,433**	**27,852,372**	**29,178,076**
511045	Computer Supplies	61,818	63,000	63,000	**63,000**
511050	Paper & Printing Supplies	40,000	40,000	40,000	**40,000**
511060	Postage	39,500	38,000	38,000	**38,000**
511070	Miscellaneous Office Supplies	81,620	78,537	78,537	**77,037**
511075	Library Circulation Supplies	29,774	30,000	30,000	**30,000**
511110	Fuel	41,624	38,955	38,955	**40,777**
511115	Vehicle Repair & Maintenance Supplies	0	3,200	3,200	**3,200**
511145	Small Tools & Minor Equipment	845	900	900	**900**
511150	Miscellaneous Parts & Supplies	11,742	32,285	32,285	**34,785**
Total	**Supplies**	**306,923**	**324,877**	**324,877**	**327,699**
520102	Security Services	126,047	0	0	**0**
520107	Computer Info/Contr	1,302,434	1,303,984	1,303,984	**1,303,984**
520109	Medical Dental & Laboratory Services	10,618	1,000	5,061	**1,000**
520110	Management Consulting Services	39,200	40,000	40,000	**20,000**
520114	Miscellaneous Support Services	400,000	400,000	400,000	**126,534**
520115	Real Estate Lease/Office Rental	142,003	146,185	146,185	**146,185**
520116	Parking Services Contract	19,463	25,461	25,461	**25,461**
520118	Refuse Disposal	23	0	0	**0**
520119	Computer Equipment/Software Maintenance	26,442	40,000	40,000	**40,000**
520120	Communications Equipment Services	399	1,600	1,600	**1,600**
520121	IT Application Svcs	38,939	114,705	114,705	**146,358**
520123	Vehicle & Motor Equipment Services	34,368	30,000	30,000	**0**
520124	Other Equipment Services	286,963	285,545	285,545	**327,000**
520126	Construction Site Work Services	0	41,455	41,455	**0**
520515	Print Shop Services	2,013	1,500	1,500	**1,500**
520520	Printing & Reproduction Services	4,619	7,772	7,772	**8,772**
520705	Insurance Fees	365,570	482,595	482,595	**417,560**
520765	Membership & Professional Fees	565	285	285	**285**
520805	Education & Training	21,120	13,444	13,444	**14,870**
520910	Travel - Non-Training Related	2,785	2,300	2,300	**2,300**
521605	Data Services	62,090	195,531	195,531	**257,922**
521610	Voice Services	357,772	336,781	336,781	**251,717**
521620	Voice Equipment	16,567	22,615	22,615	**22,615**
521625	Voice Labor	8,416	28,672	28,672	**28,672**
521630	GIS Revolving Fund Services	16,737	20,726	20,726	**26,945**
521715	Office Equipment Rental	24,619	46,000	46,000	**46,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521730	Parking Space Rental	130,000	80,000	80,000	**80,000**
521735	Hobby Parking Space Rental	0	48,490	48,490	**48,490**
522430	Miscellaneous Other Services & Charges	314,208	411,853	411,853	**355,812**
522435	Interest Charges Past Due Accounts	29	0	0	**0**
522721	Interfund HR Client Services	357,765	390,259	390,259	**595,945**
522722	KRONOS Service Chargeback	17,010	17,241	17,241	**24,101**
522723	Drainage Fee Service Chargeback	48,144	48,144	48,144	**48,100**
522730	Interfund Engineering Services	0	4,145	4,145	**0**
522735	Interfund Communication Equipment Repair	0	1,350	1,350	**1,350**
522740	Interfund Police Service	0	130,000	130,000	**130,000**
522845	Interfund Vehicle Services	7,860	28,700	28,700	**41,841**
Total	**Other Services and Charges**	**4,184,788**	**4,748,338**	**4,752,399**	**4,542,919**
560230	Computer HW and Developed SW	120,374	0	0	**0**
Total	**Equipment**	**120,374**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	4,667	55,000	55,000	**400,000**
551015	Non-Capital Computer Equipment	544,036	687,465	687,465	**0**
551035	Non-Capital Library books	4,686,500	4,686,500	4,686,500	**4,686,500**
Total	**Non-Capital Equipment**	**5,235,203**	**5,428,965**	**5,428,965**	**5,086,500**
532020	Transfers to Capital Projects	0	0	0	**750,000**
Total	**Debt Service and Other Uses**	**0**	**0**	**0**	**750,000**
	Grand Total Expenditures	**33,314,927**	**38,358,613**	**38,358,613**	**39,885,194**