



Annise D. Parker, Mayor



HOUSTON PUBLIC LIBRARY

FY 2015 Core Services Presentation

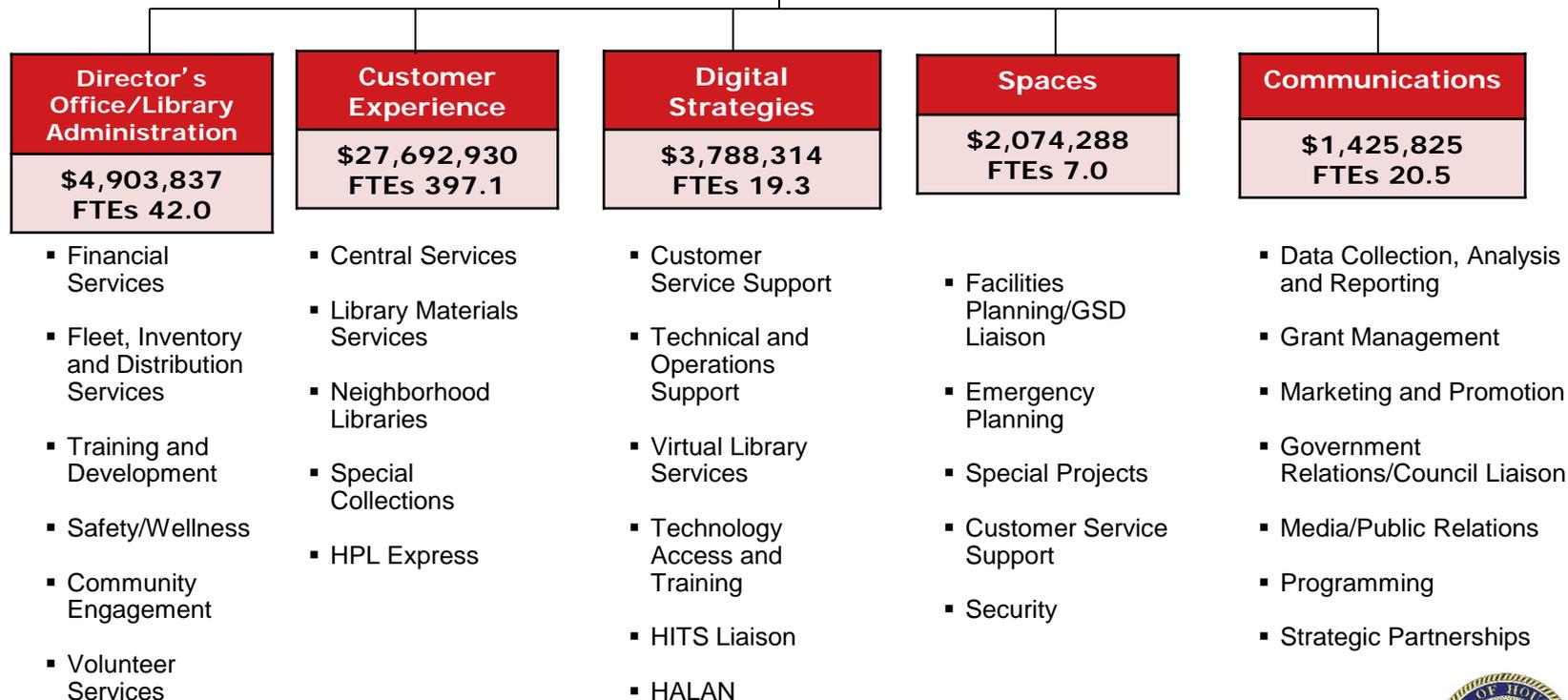
Rhea Brown Lawson, Ph.D.
Director of Libraries
December 11, 2014

HOUSTON PUBLIC LIBRARY

Functions - General Fund

**Dr. Rhea Brown Lawson
Director**

\$39,885,194*
FTEs 485.9



*\$2.6M of HPL's total budget (7%) represents restricted funds.



HOUSTON PUBLIC LIBRARY

Functions – Other Funds

**Dr. Rhea Brown Lawson
Director**

**\$853,027
FTEs 5.0**

**Fund 2422
Digital Houston**

**\$607,144
FTEs 5.0**

- Provide oversight and coordination for the development, planning, implementation, sustainability, and evaluation of strategic initiatives in support of literacy advancement, workforce development and digital inclusion.

**Fund 2306
Historic Preservation**

**\$195,883
FTEs 0**

- Provide a rental program for HPL historic buildings – Julia Ideson Building, The African American Library at the Gregory School, and the Clayton Library Center for Genealogical Research.
- Generate funds to provide maintenance services for HPL historic buildings.
- Rental program staff are contractors paid by the fund.

**Fund 2500
Special Revenue**

**\$50,000
FTEs 0**

- Holds gifts and donations made directly to HPL.



CORE SERVICES | ADMINISTRATION

Activities, Programs, Services	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Services	Administrative	Fund
Director's Office/Library Administration — 3400010001, 3400010002, 3400010003, 3400010005, 3400010006								
Department and Division Oversight & Management - Leadership, direction and guidance of division; management and coordination of Public Information Requests; Records Management; Contract Negotiation/Compliance.	\$895,740	\$681,483	\$1,577,223	9.0			X	1000
Financial Services - Ensure that all Library funds are appropriately allocated and expended; coordinate the preparation of annual budget and grants; ensure that all grant funds are appropriately expended and pertinent reports timely submitted; responsible for procurement, receiving, accounts payable, and revenue.	\$812,896	\$37,195	\$850,091	11.0			X	1000
Inventory and Distribution Services - Provide daily delivery of materials for customer use; manage automated parking system at Central Library; provide oversight for mailroom services and department supply room.	\$506,688	\$414,769	\$921,457	9.5			X	1000
Digital Inclusion – Provide oversight and coordination for the development, planning, implementation, sustainability and evaluation of strategic initiatives in support of literacy advancement, workforce development and digital inclusion.	\$465,924	\$141,220	\$607,144	5.0		X	X	2422
Outreach Services/Community Engagement - Serves as the outreach service arm for the library, extending services outside our walls into the community reaching individuals, families and organizations in underserved and low to moderate income areas which would otherwise have no access to technology or valuable library resources.	\$400,427	\$0	\$400,427	6.5		X		1000
Volunteer Services - Recruit, interview and assignment of prospective volunteers; conduct criminal background screenings; assign volunteer positions as requested by HPL neighborhood library locations and other HPL units; develops volunteer training manual, and guidelines; conducts VSP training and orientation.	\$48,469	\$0	\$48,469	1.0		X		1000
Human Resources - Consolidation agreement and record keeping.	\$0	\$622,046	\$622,046	0.0			X	1000
Instruction, Organizational Development and Training – Oversee HPL training; develop programs to improve staff integration, engagement, productivity and retention; liaison with City HR Department.	\$400,636	\$0	\$400,636	4.0			X	1000
Safety and Wellness Programs - Develop, conduct and coordinate safety and wellness programs and procedures; provide safety training; conduct accident reviews; monitor and report on safety statistics; work with safety and security agencies (Homeland Security, FEMA, etc.) and maintain compliance. Deliver on-going wellness programs, initiatives and awareness campaigns.	\$83,488	\$0	\$83,488	1.0			X	1000
Total (Administration)	\$3,614,268	\$1,896,713	\$5,510,981	47.0				

CORE SERVICES | CUSTOMER EXPERIENCE

Activities, Programs, Services	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Services	Administrative	Fund
Customer Experience — 3400020001, 3400030001, 3400060001, 3400060002, 3400070001								
Division Oversight and Management - Provide strategic leadership and oversight for all public services, with responsibility for resource allocation, program development and outcome-based planning and evaluation. Oversee development of direct reports and work with Executive Team.	\$369,857	\$321,506	\$691,363	3.0			X	1000
Central Library - Provide the community with free access to print and digital materials, information, computers and technology. Provide programs addressing literacy, workforce development, technology instruction, and student success. Provide Passport Services. Support system-wide virtual reference services through chat, email, and telephone.	\$4,461,577	\$139,900	\$4,601,477	71.3		X	X	
Neighborhood Libraries - At 38 locations across the city, provide free access to print and digital materials, information, computers, and technology, and space for community engagement. Provide programs addressing literacy, workforce development, technology instruction, and student success. Provide Passport Services at three locations and After School Zones at 15 locations.	\$12,348,813	\$0	\$12,348,813	241.4		X	X	
Library Materials and Information Resources - Select, purchase, catalog, process and maintain an inventory of physical and digital materials for customers. Support system-wide circulation services.	\$3,092,596	\$4,820,500	\$7,913,096	49.4		X	X	
Special Collections - Delivery of in-depth research materials, programs, exhibits, oral histories and digital archives specific to local and Texas history, African American history in Houston and Texas, and genealogical resources through the three special collections locations: Houston Metropolitan Research Center, African American Library at the Gregory School, and Clayton Library Center for Genealogical Research.	\$2,138,181	\$0	\$2,138,181	32.0		X	X	
Total (Customer Experience)	\$22,411,024	\$5,281,906	\$27,692,930	397.1				

CORE SERVICES | DIGITAL STRATEGIES

Activities, Programs, Services	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Services	Administrative	Fund
Digital Strategies — 3400050001								
Division Oversight and Management - Manage vendor relationships and contracts; track and control budgets. Ensure Houston Public Library (HPL) has current technologies that facilitate effective operations and customer services. Liaison with HITS. Provide overall vision and leadership for HPL's digital services and programs.	\$1,483,715	\$2,304,599	\$3,788,314	19.3			X	1000
Help Desk Service - Service Desk Technicians nights and weekends. Assist the HALAN Help Desk Staff in weekend coverage for HALAN libraries.							X	
HALAN - Houston Area Library Automated Network (HALAN) - Customer Service Desk, Support Integrated Library System and related services, Network Support, and PC reservation systems.							X	
Public Computer Training Classes - HPL IT department conducts over 1,500 Microsoft Office training classes per year serving over 15,000 customers.						X		
Virtual Services - Works with the Communications Division to manage the HPL website and social media. Assists Library Materials Services with the maintenance of various paid databases available on the website. Also assists with statistical reporting over use of customer facing systems.						X	X	
Digitization - HPL is the steward of historical material that tells the story of our communities, city, and state. Digitizing this material preserves the original and makes it broadly available to the public. Providing students and scholars access to this rich history is an essential part of the Library's mission.							X	
Software and Hardware Inventory/Security - Maintain licensed software and accurate inventory of our 2,900 PCs and associated servers as well as E-rate funded Network switches.					X		X	
Equipment Deployment, Maintenance & Repair - Deploy, manage, maintain and repair HPL's 2,900 PC's and various printers.							X	
Total (Digital Strategies)	\$1,483,715	\$2,304,599	\$3,788,314	19.3				

CORE SERVICES | SPACES

Activities, Programs, Services	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Services	Administrative	Fund
Spaces — 3400040001								
<p>Division Oversight and Management - Manage activities and personnel of the Spaces Division; coordinate with other Divisions; represent HPL facility interests in meetings with support groups and community groups; prepare regular internal and external facility updates; assist Communications Division with monthly statistics analysis and reports. Liaison with GSD and other City departments.</p>	\$725,653	\$1,348,635	\$2,074,288	7.0			X	1000
<p>Customer Service Support – Rapid response to customer facility complaints; coordinate work with the various groups who maintain our facilities; track work requests and maintenance issues; create and manage facility maintenance standards and policies for all locations.</p>						X		
<p>Special projects - Manage small improvement projects to improve library service; coordinate with other HPL Divisions to implement grants and partnership initiatives, such as computer deployment; coordinate library activities with special events, festivals; manage HPL's civic art program and Central gallery exhibits.</p>							X	
<p>Code Compliance - Monitor ADA, code compliance, and life safety of library facilities.</p>								
<p>Management of HPL's emergency preparedness and response program - Serve as liaison to the Office of Emergency Management to collect and disseminate information.</p>					X			
<p>Exhibitions - Develop, plan and manage HPL Special Collection exhibitions. Manage exhibition maintenance. Coordinate satellite displays at HPL branches and traveling exhibitions. Develop programming in conjunction with exhibitions and displays. Manage exhibition budgets and maintain fiscal viability. Work with the Communications Division to create promotional materials. Manage exhibition volunteers and interns.</p>					X			
<p>Branding - Organize and coordinate the visual identity associated with library spaces, services and materials. Develop brand messaging for use in promotions. Maintain the brand consistency in the organization. Increase awareness of brand through campaign creation and implementation. Drive brand understanding within the organization and with stakeholders. Anticipate and accommodate new brand identity needs. Provide research and measurements on brand trends and audience needs to help direct initiative. Lead designer for system-wide and executive leadership team projects.</p>							X	
<p>Planning and Design Standards - Manage HPL's interests in all capital projects - design and construction of all renovations, replacement and new facilities; work on architectural and facility planning for capital projects; develop long term master planning and budgeting for library construction projects; coordinate moves of personnel and materials for facility openings, closures and reorganizations; maintain facility records and assessments for reference and planning; respond to information requests; conduct long-term facility planning and budgeting, including annual Library Facilities Conditions Report and annual CIP submission; communicate and monitor HPL's facility needs in capital projects, including programming and design review.</p>							X	
<p>Operational Standards/Enhancements - Furniture/fixtures/equipment - administer and maintain all furniture - new and replacement selections; assess needs, replace, refurbish, inventory, maintain standards; collect, prioritize and track maintenance, security and landscape needs; coordinate with GSD and HPARD; keep HPL informed.</p>						X		
Total (Spaces)	\$725,653	\$1,348,635	\$2,074,288	7.0				

CORE SERVICES | COMMUNICATIONS

Activities, Programs, Services	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Services	Administrative	Fund
Communications — 3400010004, 3400060003								
Division Oversight and Management - Leads development of overall strategy, objectives and planning for resources, services and programs; guides development of direct reports and works with the Executive Leadership Team.	\$1,409,340	\$16,485	\$1,425,825	20.5			X	1000
Data Collection/Analysis/Reporting - Coordinate statistical reporting from HPL units, complete and provide reports to Executive Staff and other City and State entities as required, conduct customer surveys, conduct demographic, trending and other types of analysis.					X	X		
Grant Research and Management - Develop grant proposals for programs, technology and collections. Manage grants and submit reports as required. Coordinate fundraising efforts with Houston Public Library Foundation.					X			
Marketing & Promotion - Design and produce marketing and information materials, temporary signage and graphics items for print, website and other electronic use. Create campaigns and other marketing tools for HPL and its locations.					X			
Government Relations/Council Liaison - Responsible for building and maintaining relationships with City Council Members and staff; serves as Legislative Liaison; works collaboratively with other City departments.					X			
Media/Public Relations - Create and coordinate the verbal, written and multimedia message of HPL, including website content, marketing/promotional materials, media items (press releases, interviews) and electronic communications; write, edit and/or approve content for information and promotional items. Manage HPL's social media presence.					X			
Programming - Sets vision, goals and direction for all Children, Teen and Adult programming for system. Develops, implements and manages programs for all library locations.					X			
Strategic Partnerships - Develop and maintain effective strategic community partnerships and alliances that support and enhance HPL's Service Priorities; serve as liaison to critical community groups and organizations.					X			
Total (Communications)	\$1,409,340	\$16,485	\$1,425,825	20.5				