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.

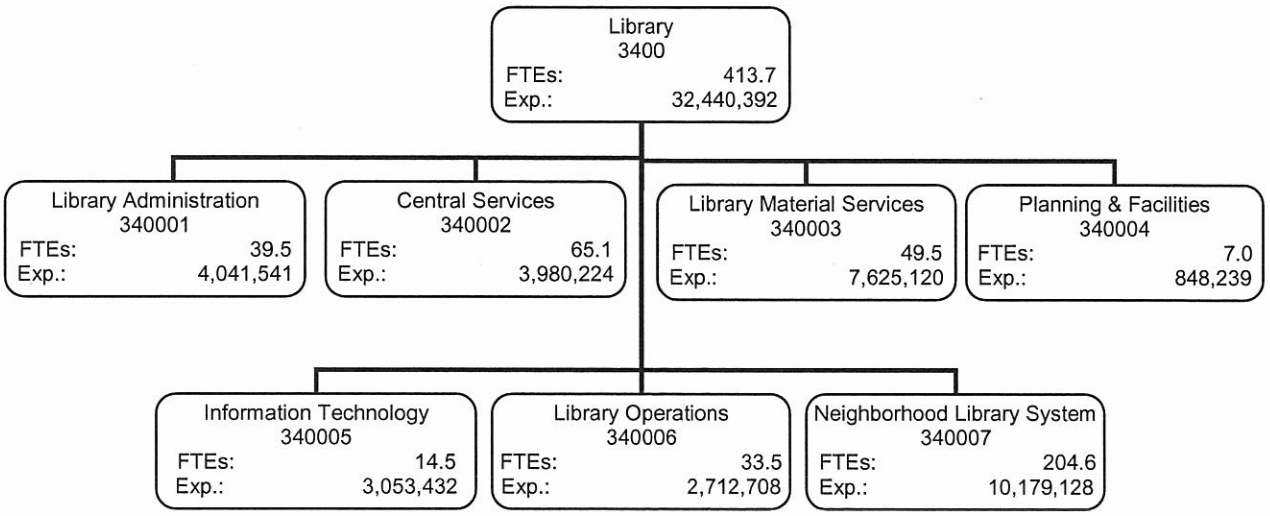
Short-Term Goals

- 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

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	26,466,629	25,176,833	25,176,833	**23,449,871**
	Supplies	322,252	296,141	296,138	**237,118**
	Other Services and Charges	4,157,952	4,572,805	4,572,808	**4,066,903**
	Equipment	15,624	0	0	**0**
	Non-Capital Equipment	6,252,502	5,671,965	5,671,965	**4,686,500**
	Total M & O Expenditures	37,214,959	35,717,744	35,717,744	**32,440,392**
	Debt Service & Other Uses	21,860	9,223	9,223	**0**
	Total Expenditures	37,236,819	35,726,967	35,726,967	**32,440,392**
Revenues		1,272,358	853,202	1,753,302	**724,660**
Staffing	Full-Time Equivalents - Civilian	517.2	508.6	496.2	**413.7**
	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	517.2	508.6	496.2	**413.7**
	Full-Time Equivalents - Overtime	0.2	0.6	0.6	**0.0**

Significant Budget Changes and Highlights

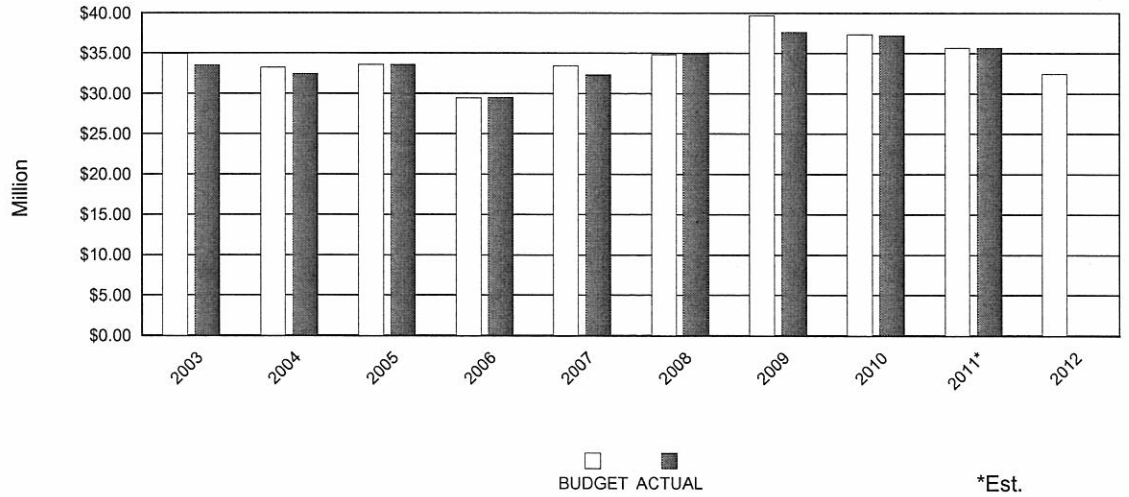
FY2012 Budget Highlights includes the following:

o 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.

o 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.

o Programs for youth and adults in school support, literacy advancement, technology access and instruction and workforce development.

Library
Current Budget vs Actual Expenditures



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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. Identify training needs and provide training information and opportunities to the library staff.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Calendar Events	N/A	180,000	**180,000**
Promotional E-comm	N/A	800	**800**
Email Subscribers	N/A	3,200	**3,200**

Name: HPL-Central Services -- 340002

Mission: To assist the computer users with reference transactions and research services.

Goal: 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.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Reference Transactions	280,000	230,000	**136,000**
Computer Users	300,000	300,000	**190,000**
Circulation	N/A	N/A	**1,100,000**

Name: HPL-Library Material Services -- 340003

Mission: Immediate response to all customer inquiries regarding materials and circulations.

Goal: Acquire, prepare and catalog library materials for system wide circulation.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Collections Inventoried	N/A	6	**6**
Items Added to Collection	N/A	350,000	**350,000**
New Titles Added	N/A	45,000	**45,000**

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: Conduct thorough design reviews in a timely manner so that facilities meet current needs.

Goal: 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.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Design Review Turnaround	N/A	2 Weeks	**2 Weeks**
Branch Maint. Review w/Mgr	N/A	2 Days	**2 Days**

Name: HPL-Information Technology -- 340005

Mission: Enhancement of "virtual" library services and implementation of Personal Computer reservation.

Goal: Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Computer Classes	1,506	1,700	**1,800**
Computer Class Attendance	11,212	9,900	**10,000**

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 for youth and adults.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Total Circulation	6,208,092	6,263,445	**6,326,079**
Juvenile Circulation	3,161,764	2,921,498	**2,950,713**

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: Provide full library services at all our locations, assistance to all library reference transactions and library materials checked out.

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

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Reference	829,000	577,775	**320,000**
Computer Users	1,204,600	974,000	**640,000**
Circulation	N/A	N/A	**3,900,000**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 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.	73.9	5,014,520	44.7	4,602,219	**39.5**	**4,041,541**
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.	72.9	4,127,734	74.0	4,286,071	**65.1**	**3,980,224**
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	9,276,016	57.0	8,665,891	**49.5**	**7,625,120**
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	901,195	8.0	872,029	**7.0**	**848,239**
HPL-Information Technology 340005						
Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	15.4	3,854,795	15.8	3,542,896	**14.5**	**3,053,432**
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.	37.9	2,762,103	40.7	2,891,754	**33.5**	**2,712,708**

Division Summary

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

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
HPL-Neighborhood Library System 340007						
Neighborhood libraries makes up more than half of the total workforce of HPL. We provide full library services at 35 locations throughout Houston.	252.0	11,300,456	256.0	10,866,107	**204.6**	**10,179,128**
Total	517.2	37,236,819	496.2	35,726,967	**413.7**	**32,440,392**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	3.0	2.0	(1.0)
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ADMINISTRATION MANAGER	26	6.0	6.0	
ADMINISTRATIVE AIDE	10	8.7	8.0	(0.7)
ADMINISTRATIVE ASSISTANT	17	5.0	5.0	
ADMINISTRATIVE ASSOCIATE	13	2.0	2.0	
ADMINISTRATIVE COORDINATOR	24	2.7	2.5	(0.2)
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SUPERVISOR	22	4.0	3.0	(1.0)
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 PROJECT MANAGER	20	1.0	0.0	(1.0)
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
BUYER	16	1.0	1.0	
CLERK	5	0.7	0.5	(0.2)
CUSTOMER SERVICE CLERK	10	2.9	2.0	(0.9)
CUSTOMER SERVICE REP. II	15	2.0	2.0	
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	3.0	2.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	1.0	0.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	0.0	(1.0)
IMAGING TECHNICIAN	5	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	7.0	6.0	(1.0)
IS/IT HELP DESK COORDINATOR	10	2.8	1.5	(1.3)
LIBRARIAN I	16	11.0	11.0	
LIBRARIAN II	21	47.0	38.0	(9.0)
LIBRARIAN III	23	44.0	38.5	(5.5)
LIBRARIAN IV	25	11.0	8.0	(3.0)
LIBRARIAN V	27	3.0	2.0	(1.0)
LIBRARY ASSISTANT	5	116.8	99.0	(17.8)
LIBRARY ASSISTANT SUPERVISOR	14	10.0	10.0	
LIBRARY CHIEF	29	3.0	3.0	
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	51.3	34.0	(17.3)
LIBRARY SERVICE SUPERVISOR	21	3.0	3.0	
MANAGEMENT ANALYST III	21	1.0	0.5	(0.5)
MESSENGER	6	7.0	4.0	(3.0)
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	2.0	
PURCHASING MANAGER	27	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	9.0	9.0	
SENIOR GRAPHIC DESIGNER	21	1.0	0.0	(1.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	0.0	(3.0)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SENIOR IMAGING TECHNICIAN	13	2.0	2.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	5.0	4.0	(1.0)
SENIOR LIBRARY ASSISTANT	9	52.0	44.0	(8.0)
SENIOR LIBRARY SERVICE SPECIALIST	16	29.0	23.0	(6.0)
SENIOR OFFICE ASSISTANT	12	2.7	2.5	(0.2)
STAFF ANALYST	26	2.0	1.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	4.0	4.0	
TRAINING COORDINATOR	24	1.0	0.0	(1.0)
Total FTEs		**508.6**	**420.0**	**(88.6)**
Less adjustment for Civilian Vacancy Factor		**0.0**	**6.3**	**6.3**
Full-Time Equivalents		**508.6**	**413.7**	**(94.9)**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
3400010002	**HPL-Financial Services**			
425040	Indirect Cost-Houston Area Lib Auto NetWork	99,000	99,000	**99,000**
426430	Facility Rental Fees	5,000	5,000	**1,500**
443150	Telecommunications Revenue	100	100	**100**
443160	Vending Machine Concessions	1,200	800	**500**
447020	Garage Parking Revenue	80,000	65,000	**60,000**
452020	Recoveries & Refunds	2,000	11,500	**2,000**
452030	Miscellaneous Revenue	1,500	7,000	**1,500**
Total	**HPL-Financial Services**	**188,800**	**188,400**	**164,600**
3400030001	**HPL-Library Material Services**			
426040	Library Service Charges	0	500	**0**
428020	Library Fines	600,000	600,000	**500,000**
428080	Returned Check Charges	150	150	**60**
Total	**HPL-Library Material Services**	**600,150**	**600,650**	**500,060**
3400060001	**HPL-Public Services**			
425110	Indirect Cost Recovery-Grants	64,252	64,252	**60,000**
434240	Sale of Capital Assets-Land/Streets	0	900,000	**0**
Total	**HPL-Public Services**	**64,252**	**964,252**	**60,000**
Total	**Library**	**853,202**	**1,753,302**	**724,660**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	17,897,025	17,091,842	17,091,842	**15,474,897**
500030	Salary Part Time - Civilian	1,048,673	815,455	765,297	**482,977**
500060	Overtime - Civilian	11,367	2,000	2,000	**0**
500090	Premium Pay - Civilian	23,244	0	0	**0**
500110	Bilingual Pay - Civilian	23,019	23,957	23,957	**0**
500210	Pay for Performance-Municipal	4,500	0	0	**0**
501070	Pension - Civilian	2,653,585	2,601,408	2,633,155	**2,785,472**
501120	Termination Pay - Civilian	488,514	456,955	456,955	**250,000**
501160	Vehicle Allowance - Civilian	12,649	12,648	12,648	**12,648**
502010	FICA - Civilian	1,420,539	1,327,990	1,312,888	**1,215,572**
503010	Health Ins-Act Civilian	2,641,979	2,595,454	2,626,122	**2,633,251**
503015	Basic Life Insurance - Active Civilian	10,552	10,640	10,736	**9,135**
503060	Long Term Disability-Civilian	38,588	39,104	38,106	**33,514**
503090	Workers Compensation-Civilian-Admin	99,348	107,140	110,887	**83,105**
503100	Workers Compensation-Civilian-Claim	86,159	75,000	75,000	**75,000**
504030	Unemployment Claims - Administration	6,888	17,240	17,240	**394,300**
Total	**Personnel Services**	**26,466,629**	**25,176,833**	**25,176,833**	**23,449,871**
511045	Computer Supplies	81,001	64,647	64,647	**42,196**
511050	Paper & Printing Supplies	39,681	38,512	38,512	**30,000**
511055	Publications & Printed Materials	165	4,000	4,000	**0**
511060	Postage	11,311	8,000	8,000	**4,000**
511070	Miscellaneous Office Supplies	90,500	81,297	81,294	**77,037**
511075	Library Circulation Supplies	49,816	40,000	40,000	**30,000**
511110	Fuel	34,416	42,000	42,000	**42,000**
511115	Vehicle Repair & Maintenance Supplies	1,061	5,200	5,200	**3,200**
511120	Clothing	5,971	0	0	**0**
511145	Small Tools & Minor Equipment	322	1,200	1,200	**900**
511150	Miscellaneous Parts & Supplies	8,008	11,285	11,285	**7,785**
Total	**Supplies**	**322,252**	**296,141**	**296,138**	**237,118**
520102	Security Services	34,893	130,000	130,000	**130,000**
520107	Computer Info/Contr	1,532,044	1,470,531	1,470,705	**1,303,984**
520109	Medical Dental & Laboratory Services	1,151	1,000	1,000	**0**
520110	Management Consulting Services	8,060	56,000	56,000	**20,000**
520114	Miscellaneous Support Services	400,000	400,000	400,000	**400,000**
520115	Real Estate Lease/Office Rental	122,306	114,500	114,500	**135,318**
520116	Parking Services Contract	13,461	14,400	14,400	**14,400**
520119	Computer Equipment/Software Maintenance	70,269	70,500	70,500	**40,000**
520120	Communications Equipment Services	295	1,600	1,600	**1,600**
520121	IT Application Svcs	14,803	4,100	13,733	**14,583**
520123	Vehicle & Motor Equipment Services	26,487	37,566	37,566	**30,000**
520124	Other Equipment Services	701,828	714,902	714,902	**400,000**
520515	Print Shop Services	2,142	2,229	2,229	**1,500**
520520	Printing & Reproduction Services	54,308	51,210	51,036	**10,000**
520705	Insurance Fees	356,130	338,853	338,853	**401,526**
520765	Membership & Professional Fees	681	1,385	1,385	**285**
520805	Education & Training	20,230	21,000	21,000	**2,000**
520905	Travel - Training Related	29,485	0	0	**0**
520910	Travel - Non-Training Related	8,922	9,900	9,900	**2,300**
521605	Data Services	30,862	45,193	45,193	**66,337**
521610	Voice Services	260,263	238,678	238,678	**253,493**
521620	Voice Equipment	67,200	41,152	41,152	**34,026**
521625	Voice Labor	38,628	58,476	48,843	**38,208**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
521630	GIS Revolving Fund Services	0	21,220	21,220	**21,058**
521730	Parking Space Rental	69,913	90,000	90,000	**90,000**
522410	Cashier Shortages	50	0	0	**0**
522430	Miscellaneous Other Services & Charges	272,647	310,021	310,021	**271,702**
522435	Interest Charges Past Due Accounts	0	0	3	**0**
522721	Interfund HR Client Services	0	281,039	281,039	**276,936**
522722	KRONOS Service Chargeback	0	0	0	**17,149**
522723	Drainage Fee Service Chargeback	0	0	0	**43,148**
522735	Interfund Communication Equipment Repair	1,350	1,350	1,350	**1,350**
522780	Interfund Photo Copy Services	19,544	46,000	46,000	**46,000**
Total	**Other Services and Charges**	**4,157,952**	**4,572,805**	**4,572,808**	**4,066,903**
560230	Computer HW and Developed SW	15,624	0	0	**0**
Total	**Equipment**	**15,624**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	92,833	84,892	84,892	**0**
551015	Non-Capital Computer Equipment	49,492	0	0	**0**
551035	Non-Capital Library books	6,110,177	5,587,073	5,587,073	**4,686,500**
Total	**Non-Capital Equipment**	**6,252,502**	**5,671,965**	**5,671,965**	**4,686,500**
532120	Transfer to Fleet/Eq	21,860	9,223	9,223	**0**
Total	**Debt Service and Other Uses**	**21,860**	**9,223**	**9,223**	**0**
	Grand Total Expenditures	**37,236,819**	**35,726,967**	**35,726,967**	**32,440,392**