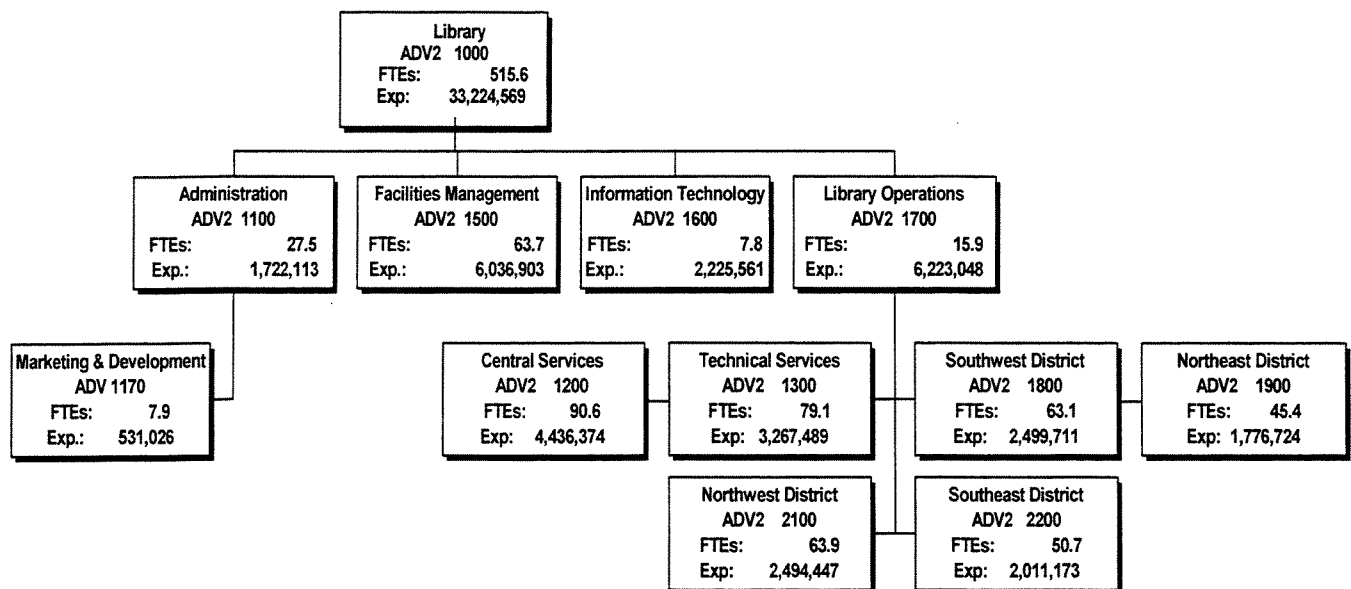


**LIBRARY DEPARTMENT SUMMARY**

The mission of the Houston Public Library is to offer a broadly defined program of education, research, and cultural enrichment to meet the needs of Houston's diverse population. Services include: an extensive research and circulating 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 cassettes, books-on-tape, videos, and compact disks; services to the hearing and visually impaired; and literacy training and summer reading programs to encourage book reading and literacy among youths and the disadvantaged.

The Library Department is organized into eleven budget divisions. The Administration Division oversees administrative functions of the Library including human resources and finances. The Library Operations Division oversees six other divisions including Central Services and branch districts, which provide public service. The Marketing and Development Division oversees the Public Relations, grant writing, and program/fund development. The Technical Services Division orders catalogs and circulates library materials throughout the system. The Facilities Management Division oversees all aspects of library facilities including maintenance, security, and capital improvements; and the Information Technology Division oversees all aspects of the library's "virtual" services including support of computers and the necessary telecommunications infrastructure. Budget constraints will cause the Library to re-focus branch library hours to provide service at times of peak customer demand, thus reducing public service hours to a standard of forty hours per week effective July 1, 2003, at all but the Central Library, Clayton Library and the four regional libraries.

The renovation and reopening of five libraries in FY2004 will be a primary focus. These projects will include the upgrade of interiors and bringing the facilities into compliance with Americans with Disabilities Act (ADA) regulations. Locations undergoing renovation include the Scenic Woods and Park Place Regional Libraries, and the Mancuso, Lakewood, Pleasantville and Flores Branches. Other facilities projects include the re-design of the interior of the Jesse Jones Building of the Central Library, with construction work to commence in FY2004. The joint Library in Clear Lake being built in collaboration with Harris County, and the construction of the John P. McGovern Stella Link Branch Library will both open to the public in FY2004. The Library will continue to provide services to youth through development of young adult collections, Power Card outreaches, and a Summer Reading Program for 12-18 year olds. Federal funding for our ASPIRE for young adults will cease in early FY2004, requiring the library to reduce ASPIRE sites to 7 locations. However, we will continue to offer special library services directed to that age group, as well as an ancillary Summer Reading Program geared specifically for young adults.

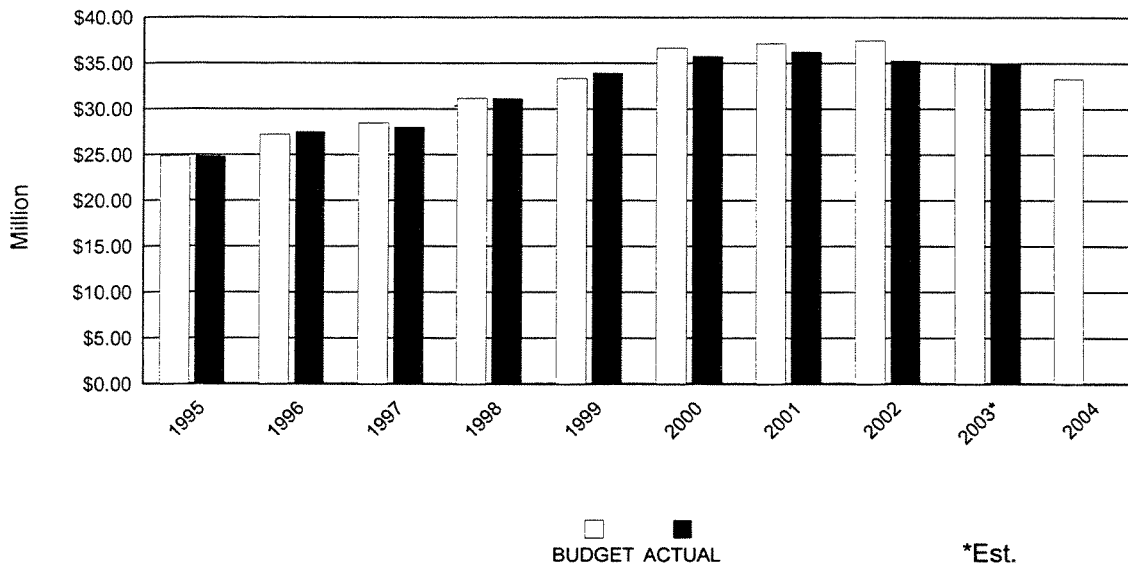


**FISCAL YEAR 2004 BUDGET**

**Department Budget Summary**

<b>Fund Name</b> : General Fund					
<b>Department Name</b> : Library					
<b>Fund/Department No.</b> : 100 / 34					
		<b>FY2002 Actual</b>	<b>FY2003 Budget</b>	<b>FY2003 Estimate</b>	<b>FY2004 Budget</b>
Expenditure Summary	Personnel Services	22,873,524	22,283,648	22,453,768	<b>21,677,096</b>
	Supplies	583,941	680,480	572,948	<b>477,165</b>
	Other Services and Charges	5,829,822	6,106,937	5,956,315	<b>6,202,108</b>
	Equipment	5,965,706	5,828,636	6,028,636	<b>4,868,200</b>
	Non-Capital Equipment	9,927	12,900	12,900	<b>0</b>
	Total M & O Expenditures	35,262,920	34,912,601	35,024,567	<b>33,224,569</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	35,262,920	34,912,601	35,024,567	<b>33,224,569</b>	
Revenue Summary		1,670,836	1,264,841	1,734,156	<b>1,707,438</b>
Staffing Summary	Full-Time Equivalents - Civilian	597.6	584.4	557.0	<b>515.6</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	597.6	584.4	557.0	<b>515.6</b>
	Full-Time Equivalents-Overtime	7.2	0.0	0.1	<b>0.0</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o Design/construction of Stella Link Library.</li> <li>o Opening of joint library in Clear Lake built in collaboration with Harris County.</li> <li>o Renovation of Scenic Woods, Park Place, Pleasantville, Lakewood, Mancuso and Flores Branches.</li> <li>o Commence construction for renovation of the Jesse Jones Building of the Central Library.</li> </ul>				

**Library  
Budget vs Actual Expenditures**



**FISCAL YEAR 2004 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name</b> : General Fund <b>Department Name</b> : Library <b>Fund/Department No.</b> : 100 / 34	
<b>Group Description</b>	<b>Group Objectives</b>
<p><b>1100 Administration</b></p> <p>Provide policy direction, financial accounting, and human resources support. Promote and coordinate all library services. Financial administrative support for grants, contracts and operational and financial audits.</p>	<p>Ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective performance. Identify training needs and provide training information and opportunities to library staff.</p>
<p><b>1170 Marketing &amp; Development</b></p> <p>Provide policy direction; provide print and electronic materials and publicity for Library programs and services; provide private sector funding; coordinate adult and family programming in the library; enhance existing &amp; develop new community partnerships</p>	
<p><b>1200 Central Services</b></p> <p>Provide information and reference assistance in person and by telephone. Provide library materials for in-house use and check out. Provide research materials and user assistance of special research collection.</p>	
<p><b>1300 Technical Services</b></p> <p>Acquire and catalog all new books, journals, and other library materials. Process materials for use by borrowers. Provide inventory control of library materials for all branches. Sort and distribute mail. Maintain library borrower database.</p>	
<p><b>1500 Facilities Management</b></p> <p>Provide administration and supervision of Facility Management Division operations. Responsible for daily and major maintenance, security, and safety of each facility. Plan new facilities and the renovation and expansion of existing facilities.</p>	
	<p>Ensure maximum utilization of funds. Provide the highest level of communication with Library customers through print materials and the Web site. Raise additional dollars through grants and support of the Library Board's efforts. Provide quality programming</p>
	<p>Achieve productivity based on current level of staffing.</p>
	<p>Improve level of ordering, cataloging, and processing turnaround times. Maintain borrower registration and improve return of library materials through a collection agency contract.</p>
	<p>Keep all facilities in proper order including maintenance of all buildings and grounds. Oversee security. Prepare the Capital Improvement Plan.</p>

**FISCAL YEAR 2004 BUDGET**

Department Group Summary									
Fund Name : General Fund									
Department Name : Library									
Fund/Department No. : 100 / 34									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Staff training attendance	3,200			3,500			3,600		
Volunteers	3,825			3,775			3,700		
Volunteer Hours	45,688			45,500			45,200		
	0			0			0		
	0			0			0		
		37.6	2,312,607		31.0	1,845,872		27.5	1,722,113
Programs	N/A			6,350			6,300		
Program attendance	N/A			189,000			180,000		
				0			0		
				0			0		
				0			0		
		0.0	0		8.6	570,783		7.9	531,026
Reference transactions	1,131,308			1,074,743			1,021,005		
		118.3	4,963,123		76.6	4,506,937		90.6	4,436,374
Total Circulation	1,117,291			1,072,599			1,029,695		
Youth Circulation	219,289			210,517			202,097		
		74.0	3,076,797		85.8	3,267,354		79.1	3,267,489
Maintenance cost/sq. ft.	4.32			4.2			4.17		
Maintenance cost	3,530,081			3,430,000			3,875,079		
Total square footage	817,381			817,381			927,682		
		76.6	5,969,908		71.3	6,364,222		63.7	6,036,903

**FISCAL YEAR 2004 BUDGET**

**Department Group Summary**

Fund Name : General Fund  
 Department Name : Library  
 Fund/Department No. : 100 / 34

Group Description	Group Objectives
<p><b>1600 Information Technology</b></p> <p>Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.</p>	<p>Implement SIP recommendations, including the enhancement of "virtual" library services and the computer training centers. Support and maintain computer and telecommunications equipment and needs to provide uninterrupted service to the public and staff.</p>
<p><b>1700 Library Operations</b></p> <p>Consists of one Central Library, thirty-seven branch libraries, and all special service units. Coordinate selection of library materials for central and branch libraries.</p>	<p>Provide library services through circulation of materials, reference services, and programming for youth and adults.</p>
<p><b>1800 Southwest District</b></p> <p>Consists of nine (9) branch libraries to serve Southwest District.</p>	<p>Provide library services through circulation of materials, reference services, and programming for youth and adults.</p>
<p><b>1900 Northeast District</b></p> <p>Consists of nine (9) branch libraries to serve Northeast District.</p>	<p>Provide library services through circulation of materials, reference services, and programming for youth and adult.</p>
<p><b>2000 Collier Region</b></p> <p>As of FY2003 part of Northwest District.</p>	<p>Not Available</p>

**FISCAL YEAR 2004 BUDGET**

<b>Department Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Library</b> <b>Fund/Department No. : 100 / 34</b>									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Public PC Training	292			500			500		
Attendance @ PC Training	2,656			5,215			4,000		
Computer Users	1,135,000			1,254,200			1,247,538		
		8.1	2,121,828		12.5	2,306,269		7.8	2,225,561
Circulation items	228,000			195,000			165,000		
Reference items	6,250			5,200			4,400		
Good/Exc Cust Satisfaction	81%			81%			81%		
				0			0		
				0			0		
		18.4	6,888,673		21.0	7,075,679		15.9	6,223,048
Total circulation	1,825,337			1,752,324			1,682,231		
Juvenile circulation	1,083,264			1,039,993			998,336		
Reference transactions	530,028			503,527			478,350		
Computer users	241,800			280,500			248,250		
		56.4	2,066,462		58.1	2,282,041		63.1	2,499,711
Total circulation	450,833			432,800			415,488		
Juvenile circulation	280,219			269,010			258,250		
Reference transactions	292,940			278,293			264,378		
Computer users	138,400			140,000			130,000		
		38.4	1,546,764		59.1	2,097,124		45.4	1,776,724
Total circulation	970,000			N/A			N/A		
Juvenile circulation	558,600								
Reference transactions	553,324								
Computer users	133,300								
		45.3	1,548,628		0.0	0		0.0	0

**FISCAL YEAR 2004 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name</b> : General Fund <b>Department Name</b> : Library <b>Fund/Department No.</b> : 100 / 34	
<b>Group Description</b>	<b>Group Objectives</b>
<b>2100 Northwest District</b>  Consists of nine (9) branch libraries to serve Northwest District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
<b>2200 Southeast District</b>  Consists of nine (9) branch libraries to serve Southeast District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
<b>2300 Scenic Woods Region</b>  As of FY2003 part of Northeast District.	Not Available

**FISCAL YEAR 2004 BUDGET**

<b>Department Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Library</b> <b>Fund/Department No. : 100 / 34</b>									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Total circulation	1,904,878			1,828,683			1,755,536		
Juvenile circulation	1,055,409			1,013,193			972,665		
Reference transactions	721,772			685,683			651,339		
Computer users	307,150			206,450			184,450		
		48.1	1,789,177		75.9	2,628,967		63.9	2,494,447
Total circulation	787,244			755,754			725,524		
Juvenile circulation	477,545			458,443			440,105		
Reference transactions	350,139			332,632			316,000		
Computer users	239,350			188,100			150,600		
		46.9	1,624,058		57.3	2,079,319		50.7	2,011,173
Total circulation	183,550			N/A			N/A		
Juvenile circulation	112,103								
Reference transactions	150,006								
Computer users	79,900								
		29.5	1,354,895		0.0	0		0.0	0
<b>Total</b>		<u>597.6</u>	<u>35,262,920</u>		<u>557.0</u>	<u>35,024,567</u>		<u>515.6</u>	<u>33,224,569</u>



**FISCAL YEAR 2004 BUDGET**

Fund Name :               : General Fund  
 Department Name :       : Library  
 Fund / Department No. : 100 / 34

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
3	ACCOUNT CLERK	3411	10
4	ADMINISTRATION MANAGER	3029	26
7	ADMINISTRATIVE AIDE	3011	10
7	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
2	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
1	ARCHIVIST I	9062	16
1	ARCHIVIST II	9063	21
1	ARCHIVIST III	9064	23
3	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	ASSISTANT DIRECTOR-LIBRARY(EXEC LEV)	9034	32
1	ASSISTANT PROJECT MANAGER	8010	20
1	ASSISTANT SUPERINTENDENT	5762	20
5	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUYER	3631	16
1	CHIEF STATIONARY ENGINEER	5254	19
1	CLERK	4812	05
1	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNITY LIAISON	6412	18
6	DATA ENTRY OPERATOR	4311	08
2	DEPUTY DIRECTOR(EXEC LEV)	3061	34
3	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXEC LEV)	3031	29
1	FINANCIAL ANALYST IV	3564	25
44	GROUNDSKEEPER	5132	05
1	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES TECHNICIAN	4017	12
7	INVENTORY MANAGMENT CLERK	3615	09
23	LIBRARIAN I	9022	16
44	LIBRARIAN II	9024	21
54	LIBRARIAN III	9025	23
16	LIBRARIAN IV	9026	25
7	LIBRARIAN V	9032	27
163	LIBRARY ASSISTANT	9012	05
12	LIBRARY ASSISTANT SUPERVISOR	9015	14
2	LIBRARY CHIEF	9033	29
1	LIBRARY DIRECTOR	9001	35
45	LIBRARY SERVICE SPECIALIST	9017	13
1	MAINTENANCE MECHANIC III	5273	14
5	MESSENGER	5181	06
1	MICROCOMPUTER ANALYST	4671	20
4	OFFICE SUPERVISOR	5021	17
1	OFFSET PRESS OPERATOR	5511	10
1	PAINTER	5222	11
1	PAYROLL CLERK	3711	09
1	PAYROLL SUPERVISOR	3714	17
1	PROCUREMENT SPECIALIST	3633	24
1	PROGRAMMER ANALYST IV	4524	25
2	PROJECT MANAGER	8011	24
2	SENIOR ACCOUNT CLERK	3412	13

**FISCAL YEAR 2004 BUDGET**

Fund Name :               : General Fund  
 Department Name :       : Library  
 Fund / Department No. : 100 / 34

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	SENIOR ACCOUNTANT	3422	20
1	SENIOR CASHIER	4873	10
3	SENIOR COMMUNICATIONS SPECIALIST	8712	20
11	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR GRAPHICS DESIGNER	8725	19
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
1	SENIOR IMAGING TECHNICIAN	5518	13
67	SENIOR LIBRARY ASSISTANT	9014	09
34	SENIOR LIBRARY SERVICE SPECIALIST	9019	16
1	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
1	SENIOR PROJECT MANAGER	8012	27
1	SENIOR SECRETARY	4921	12
1	SENIOR SUPERINTENDENT	5764	27
9	SR INVENTORY MANAGEMENT CLERK	3616	12
3	STAFF ANALYST	3041	26
4	STATIONARY ENGINEER	5252	14
1	SUPERINTENDENT	5763	24
4	TECHNICAL HARDWARE ANALYST I	4411	17
1	TRAINER	4211	17
2	TRAINING ADMINISTRATOR	4222	24
<hr/>			
653.0	<b>Total Positions</b>		
137.4	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/>			
515.6	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2004 BUDGET**

**Fund Name** : General Fund  
**Department Name** : Library  
**Fund/Department No.** : 100 / 34

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	16,161,601	15,669,830	15,931,517	14,443,873
1105	Salary-Part Time-Civilian	634,865	732,911	506,274	671,245
1110	Premium Pay-Civilian	150,085	92,534	78,034	50,834
1113	Bilingual Pay-Civilian	84,359	85,907	85,004	99,396
1120	Overtime-Civilian	241,383	124,938	107,236	40,634
1130	Termination Pay-Civilian	297,657	175,994	377,019	295,313
1135	Pension-Civilian	1,661,554	1,566,977	1,555,907	2,041,680
1140	Social Security-Civilian	1,334,250	1,269,439	1,260,044	1,165,975
1145	Health/Life Ins Active Civilian	1,948,424	2,242,308	2,241,061	2,509,248
1155	Vehicle Allowance-Civilian	11,954	12,317	12,317	16,534
1405	Workers Compensation-Civilian	283,160	218,145	211,128	265,570
1415	Unemployment Claims	29,734	41,229	40,074	20,900
1420	Long Term Disability	34,498	51,119	48,153	55,894
<b>Total Personnel Services</b>		<b>22,873,524</b>	<b>22,283,648</b>	<b>22,453,768</b>	<b>21,677,096</b>
2135	Cleaning and Sanitary Supplies	32,966	38,190	38,190	35,000
2200	Construction Materials	2,149	10,000	10,000	8,000
2205	Electrical Hardware & Parts	5,735	10,000	8,000	6,000
2210	Mechanical Hardware & Parts	0	10,000	10,000	8,000
2305	Computer Supplies	54,491	66,845	61,845	35,517
2306	Paper & Printing Supplies	35,313	44,927	44,927	36,550
2315	Publications & Printed Materials	22,639	34,500	31,500	8,650
2323	Postage	73,440	41,614	41,214	41,301
2325	Miscellaneous Office Supplies	225,319	281,125	184,643	173,747
2600	Fuel	23,858	32,500	32,500	32,500
2605	Vehicle Repair & Maint Suppl	(1,049)	1,000	1,000	1,900
2708	Landscapeing & Garden Supplies	0	10,000	10,000	8,000
2709	Small Tools & Minor Equipment	18,338	8,500	8,500	6,200
2738	Miscellaneous Parts & Supplies	90,742	91,279	90,629	75,800
<b>Total Supplies</b>		<b>583,941</b>	<b>680,480</b>	<b>572,948</b>	<b>477,165</b>
3105	Security Services	407,991	506,262	506,262	527,000
3107	Temporary Personnel Services	0	15,000	15,000	25,000
3305	Advertising Services	200	0	0	0
3321	Computer Info/Contracting Srvc	1,137,103	1,383,114	1,300,401	1,382,810
3335	Management Consulting Services	39,928	0	0	0
3345	Miscellaneous Support Services	224,137	100,000	100,000	400,000
3402	Parking Space Rental	99,125	129,368	129,368	97,549
3404	Metro Commuter Passes	0	5,168	5,168	0
3409	Office Equipment Rental	40,891	10,000	10,000	5,000
3500	Electricity	2,110,908	2,290,278	2,290,278	2,210,300
3505	Natural Gas	47,275	50,000	50,000	45,000
3510	Telephone	284,390	274,365	230,456	192,749
3515	Communication Lines	294,514	97,000	97,000	223,822
3519	Radio Communications	3,959	8,000	8,000	7,200
3539	Sewer	81,012	85,000	85,000	85,564
3600	Building Maintenance Services	480,196	677,402	677,402	600,000
3605	Land and Grounds Maintenance	22,923	30,000	30,000	25,000

**FISCAL YEAR 2004 BUDGET**

**Fund Name** : General Fund  
**Department Name** : Library  
**Fund/Department No.** : 100 / 34

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3615	Computer Eq/Software Maint Svc	24,872	35,000	35,000	30,000
3616	Communications Equip Services	(1,781)	2,620	2,620	1,200
3625	Office Equipment Services	1,421	3,800	3,800	5,100
3626	Vehicle & Motor Equip Services	34,984	31,081	31,081	32,000
3635	Other Equipment Services	15,361	45,250	45,250	58,000
3747	IntFd Defensive Driving Svc	0	1,000	1,000	750
3765	IntFd Photocopy Services	55,062	55,700	55,700	47,500
3794	Print Shop Services	2,470	6,757	6,757	4,672
3805	Printing & Reproduction Srvcs	90,667	82,407	82,407	65,900
3895	Misc Other Services & Charges	210,175	60,600	62,600	52,650
3900	Education & Training	23,220	28,189	28,189	17,800
3905	Membership & Professional Fees	2,721	8,600	8,600	7,275
3910	Travel-Training Related	53,521	47,155	21,155	20,000
3950	Travel-Non-training Related	42,577	37,821	37,821	32,267
<b>Total Other Services and Charges</b>		<b>5,829,822</b>	<b>6,106,937</b>	<b>5,956,315</b>	<b>6,202,108</b>
4430	Microcomputer Equipment	24,426	24,500	24,500	0
4467	Furniture & Fixtures	40,109	48,000	48,000	43,200
4485	Library Materials	5,901,171	5,756,136	5,956,136	4,825,000
<b>Total Equipment</b>		<b>5,965,706</b>	<b>5,828,636</b>	<b>6,028,636</b>	<b>4,868,200</b>
4810	Non-Capital Office Furniture & Equip	1,762	0	0	0
4820	Non-Capital Computer Equipment	8,165	12,900	12,900	0
<b>Total Non-Capital Equipment</b>		<b>9,927</b>	<b>12,900</b>	<b>12,900</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>35,262,920</b>	<b>34,912,601</b>	<b>35,024,567</b>	<b>33,224,569</b>