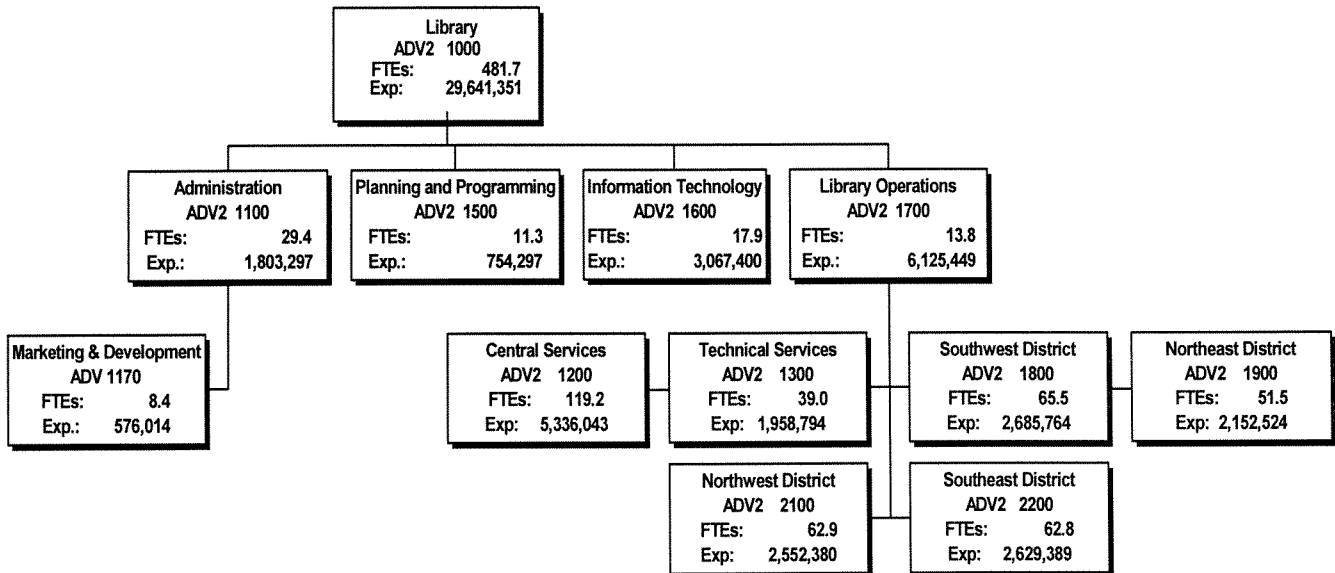# LIBRARY DEPARTMENT SUMMARY

Department Description and Mission

The mission of the Houston Public Library is to deliver quality customer service by offering a broadly defined program of education, research, and culture 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 training and summer reading programs to encourage book reading and literacy among youth and the disadvantaged.

The Library Department is organized into eleven budget divisions. The Administration Division (Human Resources/Financial Services), Library Operations Division, four Branch Districts, Central Services, Technical Services Division, Marketing and Development Division, a new division, Planning and Programming (Responsible for Library design criteria, land acquisitions, all applicable building requirements and laws. Also system-wide statistical reporting/planning), and the Information Technology Division.
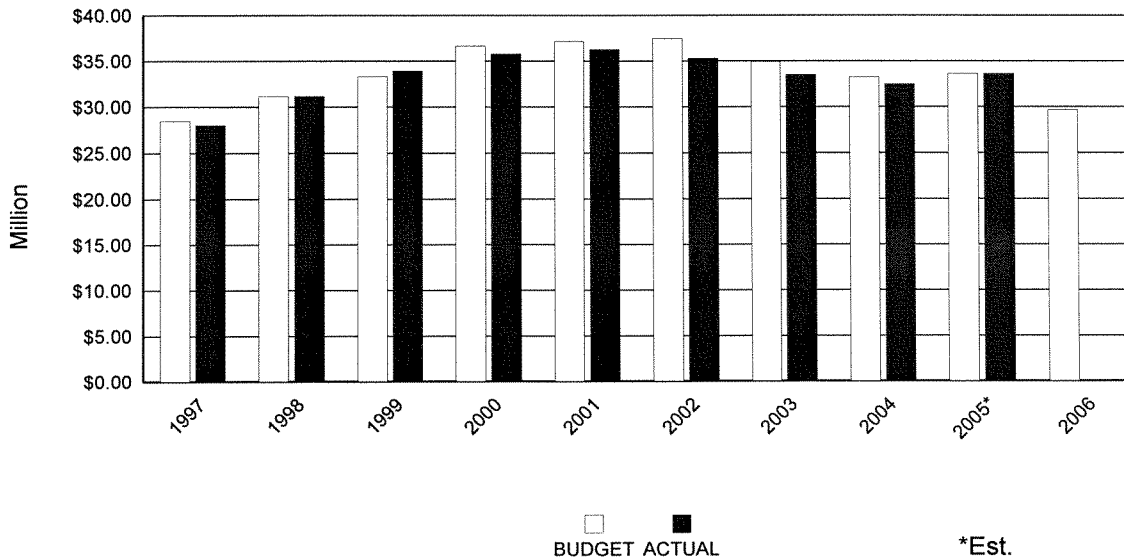
Department Organization

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                        Library
                      ADV2  1000
                      FTEs:       481.7
                      Exp:    29,641,351

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Administration   Planning and         Information          Library Operations
ADV2 1100        Programming          Technology           ADV2 1700
FTEs:    29.4    ADV2 1500            ADV2 1600            FTEs:      13.8
Exp.: 1,803,297  FTEs:      11.3      FTEs:      17.9      Exp.:  6,125,449
                 Exp.:    754,297     Exp.:  3,067,400

Marketing & Development
ADV 1170
FTEs:     8.4
Exp.:  576,014

              Central Services   Technical Services   Southwest District   Northeast District
              ADV2  1200         ADV2  1300           ADV2   1800          ADV2   1900
              FTEs:   119.2      FTEs:     39.0       FTEs:      65.5       FTEs:     51.5
              Exp:  5,336,043    Exp: 1,958,794       Exp:  2,685,764       Exp: 2,152,524

                          Northwest District   Southeast District
                          ADV2  2100           ADV2   2200
                          FTEs:      62.9      FTEs:      62.8
                          Exp:   2,552,380     Exp:   2,629,389
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Department Budget Summary

Fund Name : General Fund Department Name : Library Fund/Department No. : 100 / 34		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Expenditure Summary	Personnel Services	22,078,435	22,884,705	22,884,705	21,534,854
	Supplies	432,363	430,581	430,581	284,527
	Other Services and Charges	5,093,350	6,129,199	6,129,199	2,991,972
	Equipment	4,851,744	4,153,189	4,153,189	4,829,998
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	32,455,892	33,597,674	33,597,674	29,641,351
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	32,455,892	33,597,674	33,597,674	29,641,351
Revenue Summary		1,373,655	1,815,005	1,400,690	1,206,346
Staffing Summary	Full-Time Equivalents - Civilian	529.3	530.6	522.5	481.7
	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	529.3	530.6	522.5	481.7
	Full-Time Equivalents-Overtime	1.9	1.8	1.9	3.6

Budget Highlights	The FY2006 Budget includes funding for: o Transfer Facilities maintenance, related contract services, and security support to BSD o Expand Public Service hours system-wide o The Inter-local Agreement For the Joint Library in Clear Lake built in collaboration with Harris County o Renovate Carnegie Branch (Phase II) and the Frank Branch Library o Begin major renovation of the Central Library Jesse Jones Building o Implement PC Reservation at 23 Branch Libraries

Library
Budget vs Actual Expenditures

BUDGET ACTUAL   *Est.

Department Group Summary

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

Group Description	Group Objectives
1100 Administration 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.	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.
1170 Marketing & Development Provide print and electronic materials and publicity for Library programs and services; raise private sector funding; coordinate programming in the library; enhance existing & develop new community partnerships	Provide the highest level of communication with Library customers. Raise additional dollars through grants and support of the Library Board's efforts. Provide quality programming
1200 Central Service 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.	Provides archival service, reference and special research services at the Jesse Jones Building, Clayton Geological Center and the Texas Metropolitan Research Center.
1300 Technical Service 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.	Acquires, prepares and catalogues library materials for system wide circulation.
1500 Planning and Programming Facilities Management will provide daily maintenance, security, and safety for all library facilities for FY05 (moved to BSD in FY06). FY06 Planning&Programming will manage the development of design criteria for ADA renovations and land acquisitions.	Ensure Design Criteria meets ADA Compliance for all facilities. Manage land acquisition for replacement of Library facilities and to meet all applicable city, state and federal building standards.

Department Group Summary

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

Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs $	Group Activities	Budget FTEs	Program Costs $	Group Activities	Budget FTEs	Program Costs $
Staff training attendance				3354			3690		
Volunteers				3850			4043		
Volunteer Hours				55882			57000		
		27.9	2,071,909		33.1	1,765,008		29.4	1,803,297
Programs				5568			6125		
Program attendance				138918			152810		
		10.8	544,969		37.1	743,890		8.4	576,014
Circulation				1134534			567000		
Juvenile Circulation				235776			117888		
Reference				795725			397863		
Computer Users				323175			161588		
		90.3	4,263,782		82.7	4,373,716		119.2	5,336,043
Total Circulation				5656582			5650526		
Youth Circulation				2814464			3018468		
		77.8	3,320,761		69.8	3,402,683		39.0	1,958,794
Maintenance cost/sq. ft.				3.84					
Maintenance cost				3650290					
Total square footage				949682					
Design Criteria Packages							2		
Manage Land Acquisitions							2		
		55.6	5,525,279		42.5	5,907,838		11.3	754,297

Department Group Summary

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

Group Description	Group Objectives
1600 Information Technology Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	Enhancement of "virtual' library services and implementation of PC Reservation. Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.
1700 Library Operations Consists of one Central Library, thirty-seven branch libraries, and all special service units. Coordinate selection of library materials for central and branch libraries.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
1800 Southwest District Consists of nine (9) branch libraries to serve Southwest District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
1900 Northeast District Consists of nine (9) branch libraries to serve Northeast District.	Provide library services through circulation of materials, reference services, and programming for youth and adult.
2100 Northwest District 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.

Department Group Summary

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

Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs $	Group Activities	Budget FTEs	Program Costs $	Group Activities	Budget FTEs	Program Costs $
Public PC Training				704			740		
Attendance @ PC Training				6232			6544		
Computer Users				1387700			1330282		
		8.2	2,089,318		9.9	2,215,010		17.9	3,067,400
Visits to HPL Website				4319386			4535356		
Database Text Retrievals				615412			646183		
Items added to Collection				345046			351947		
Good/Excellent Cust Srvc				88%			88%		
		11.6	5,704,738		31.6	5,304,156		13.8	6,125,449
Total circulation				1723882			2073882		
Juvenile circulation				989752			1189752		
Reference transactions				986875			1036875		
Computer users				310875			350875		
		70.8	2,401,375		54.0	2,867,622		65.5	2,685,764
Total circulation				391832			431015		
Juvenile circulation				243730			268103		
Reference transactions				289225			318148		
Computer users				216850			238535		
		46.4	1,805,701		53.9	1,847,328		51.5	2,152,524
Total circulation				1708486			1810996		
Juvenile circulation				925056			980560		
Reference transactions				870575			922810		
Computer users				279900			296694		
		68.6	2,723,460		61.6	2,694,036		62.9	2,552,380

Department Group Summary

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

Group Description	Group Objectives
2200 Southeast District 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.
2300 Scenic Woods Region As of FY2003 part of Northeast District.	Not Available

Department Group Summary

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

Group Performance Measures	FY2004 Actual Group Activities	Budget FTEs	Program Costs $	FY2005 Estimate Group Activities	Budget FTEs	Program Costs $	FY2006 Budget Group Activities	Budget FTEs	Program Costs $
Total circulation				697848			767633		
Juvenile circulation				420150			462165		
Reference transactions				356875			392563		
Computer users				256900			282590		
		61.3	2,004,600		46.2	2,476,387		62.8	2,629,389
Total circulation									
Juvenile circulation									
Reference transactions									
Computer users									
		0.0	0		0.0	0		0.0	0
Total		529.3	32,455,892		522.5	33,597,674		481.7	29,641,351

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
3	ADMINISTRATION MANAGER	3029	26
10	ADMINISTRATIVE AIDE	3011	10
6	ADMINISTRATIVE ASSISTANT	3022	17
3	ADMINISTRATIVE COORDINATOR	3026	24
4	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	ARCHIVIST I	9062	16
1	ARCHIVIST II	9063	21
1	ARCHIVIST III	9064	23
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-LIBRARY(EXE LEV)	9034	32
1	BUYER	3631	16
1	CLERK	4812	5
4	CUSTOMER SERVICE SUPERVISOR	8867	18
4	DATA ENTRY OPERATOR	4311	8
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
3	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXE LEV)	3031	29
1	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
6	GROUNDSKEEPER	5132	5
1	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
6	INVENTORY MANAGEMENT CLERK	3615	9
21	LIBRARIAN I	9022	16
46	LIBRARIAN II	9024	21
53	LIBRARIAN III	9025	23
13	LIBRARIAN IV	9026	25
11	LIBRARIAN V	9032	27
171	LIBRARY ASSISTANT	9012	5
13	LIBRARY ASSISTANT SUPERVISOR	9015	14
2	LIBRARY CHIEF	9033	29
1	LIBRARY DIRECTOR	9001	35
62	LIBRARY SERVICE SPECIALIST	9017	13
1	MAILROOM SUPERVISOR	5011	13
5	MESSENGER	5181	6
3	MICROCOMPUTER ANALYST	4671	20
4	OFFICE SUPERVISOR	5021	16
1	OFFSET PRESS OPERATOR	5511	10
1	PAYROLL CLERK	3711	9
2	PAYROLL SUPERVISOR	3714	17
1	PLANNER LEADER	8324	24
1	PROCUREMENT SPECIALIST	3633	24
1	PROGRAMMER ANALYST IV	4524	24
1	PROJECT MANAGER	8011	24
5	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	18
2	SENIOR COMMUNICATIONS SPECIALIST	8712	20
10	SENIOR DATA ENTRY OPERATOR	4312	12
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
1	SENIOR IMAGING TECHNICIAN	5518	13

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
64	SENIOR LIBRARY ASSISTANT	9014	9
37	SENIOR LIBRARY SERVICE SPECIALIST	9019	16
2	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
1	SENIOR TRAINER	4213	21
7	SR INVENTORY MANAGEMENT CLERK	3616	12
3	STAFF ANALYST	3041	26
1	SUPERINTENDENT	5763	24
20	TECHNICAL HARDWARE ANALYST I	4411	17
1	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24

637.0	**Total Positions**
155.3	**Less adjustment for Vacancies and Part-Time Employees**
481.7	**Full-Time Equivalents**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	15,134,125	15,124,080	15,124,080	13,387,911
1105	Salary-Part Time-Civilian	567,419	964,667	964,667	1,432,154
1110	Premium Pay-Civilian	62,725	73,000	73,000	152,680
1113	Bilingual Pay-Civilian	75,468	84,976	84,976	108,888
1120	Overtime-Civilian	72,177	65,129	65,129	139,276
1130	Termination Pay-Civilian	223,236	232,953	232,953	179,899
1135	Pension-Civilian	2,231,895	2,404,331	2,404,331	2,195,621
1140	Social Security-Civilian	1,187,312	1,199,065	1,199,065	1,152,020
1145	Health/Life Ins Active Civilian	2,205,650	2,379,110	2,379,110	2,527,544
1155	Vehicle Allowance-Civilian	15,676	16,534	16,534	16,912
1405	Workers Compensation-Civilian	241,987	265,570	265,570	124,384
1415	Unemployment Claims	11,707	20,685	20,685	18,331
1420	Long Term Disability	49,058	54,605	54,605	99,234
	Total Personnel Services	22,078,435	22,884,705	22,884,705	21,534,854
2130	Chem, Gases & Spec Fluids	250	500	500	0
2135	Cleaning and Sanitary Supplies	50,491	35,000	35,000	5,000
2200	Construction Materials	5,961	8,000	8,000	0
2205	Electrical Hardware & Parts	5,912	6,000	6,000	0
2210	Mechanical Hardware & Parts	5,135	8,000	8,000	0
2305	Computer Supplies	40,484	37,517	37,517	38,517
2306	Paper & Printing Supplies	33,685	31,550	31,550	31,200
2315	Publications & Printed Materials	7,240	7,550	7,550	5,450
2323	Postage	44,106	25,464	25,464	18,160
2325	Miscellaneous Office Supplies	149,609	169,500	169,500	60,700
2350	Library Circulation Supplies	0	0	0	85,000
2600	Fuel	26,172	23,000	23,000	11,000
2605	Vehicle Repair & Maint Suppl	115	5,000	5,000	2,000
2708	Landscapeing & Garden Supplies	(244)	10,000	10,000	10,000
2709	Small Tools & Minor Equipment	8,161	8,200	8,200	200
2738	Miscellaneous Parts & Supplies	55,286	55,300	55,300	17,300
	Total Supplies	432,363	430,581	430,581	284,527
3105	Security Services	526,922	575,000	575,000	0
3107	Temporary Personnel Services	13,058	0	3,000	10,000
3307	Architectural Services	4,115	5,000	5,000	5,000
3315	Engineering Service	9,346	5,000	5,000	5,000
3321	Computer Info/Contracting Srvc	1,455,332	1,463,876	1,463,876	1,600,433
3345	Miscellaneous Support Services	0	400,000	400,000	400,000
3402	Parking Space Rental	59,978	74,989	74,989	65,000
3409	Office Equipment Rental	1,665	5,000	5,000	2,500
3500	Electricity	1,652,747	2,164,045	2,164,045	0
3505	Natural Gas	104,863	128,024	128,024	0
3510	Telephone	208,464	166,664	166,664	191,004
3515	Communication Lines	44,723	64,021	64,021	70,000
3519	Radio Communications	1,018	5,000	5,000	2,500
3539	Sewer	54,004	65,000	65,000	0
3600	Building Maintenance Services	541,349	458,776	458,776	50,000

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3605	Land and Grounds Maintenance	25,698	25,000	25,000	25,000
3615	Computer Eq/Software Maint Svc	24,799	30,000	30,000	32,500
3616	Communications Equip Services	189	1,200	1,200	1,200
3620	Enterprise Applications	32,596	48,557	48,557	40,000
3625	Office Equipment Services	968	25,600	25,600	3,200
3626	Vehicle & Motor Equip Services	32,421	32,000	32,000	20,000
3635	Other Equipment Services	62,175	136,040	136,040	201,500
3747	IntFd Defensive Driving Srvc	0	750	750	1,500
3765	IntFd Photocopy Services	58,092	46,000	46,000	46,000
3794	Print Shop Services	2,248	2,965	2,965	2,550
3805	Printing & Reproduction Srvcs	48,411	67,900	67,900	72,500
3895	Misc Other Services & Charges	64,082	56,450	56,450	53,200
3900	Education & Training	5,461	18,025	18,025	14,575
3905	Membership & Professional Fees	8,105	7,200	4,200	6,200
3910	Travel-Training Related	25,188	20,000	20,000	47,410
3950	Travel-Non-training Related	25,333	31,117	31,117	23,200
	Total Other Services and Charges	5,093,350	6,129,199	6,129,199	2,991,972
4430	Microcomputer Equipment	5,402	14,000	14,000	35,000
4467	Furniture & Fixtures	21,344	43,200	43,200	43,200
4485	Library Materials	4,824,998	4,095,989	4,095,989	4,751,798
	Total Equipment	4,851,744	4,153,189	4,153,189	4,829,998
	Grand Total Expenditures	**32,455,892**	**33,597,674**	**33,597,674**	**29,641,351**