

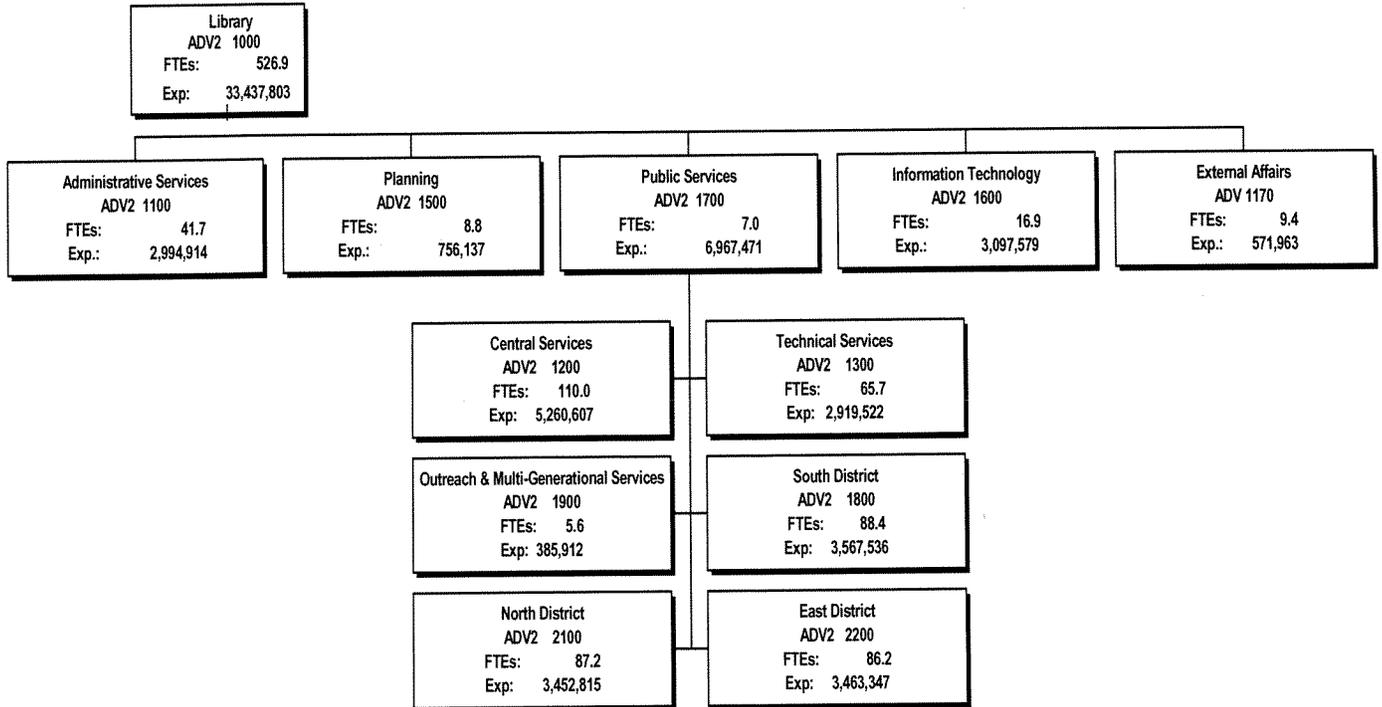
LIBRARY DEPARTMENT SUMMARY

Department Description and Mission

The mission of the Houston Public Library (HPL) is to deliver extraordinary 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; literacy training; and summer reading programs to encourage reading and literacy among the youth and the disadvantaged.

The Library Department is organized into eleven budget divisions including: The Administrative Services Division (Human Resources, Financial Services, Fleet Inventory/Distribution Services and Enterprise/Revenue Services); the Public Services Division (Neighborhood Libraries, Outreach Services, Central Library/Special Collections, Technical Services); the External Affairs Division (Marketing); the Planning Division; and the Information Technology Division.

Department Organization



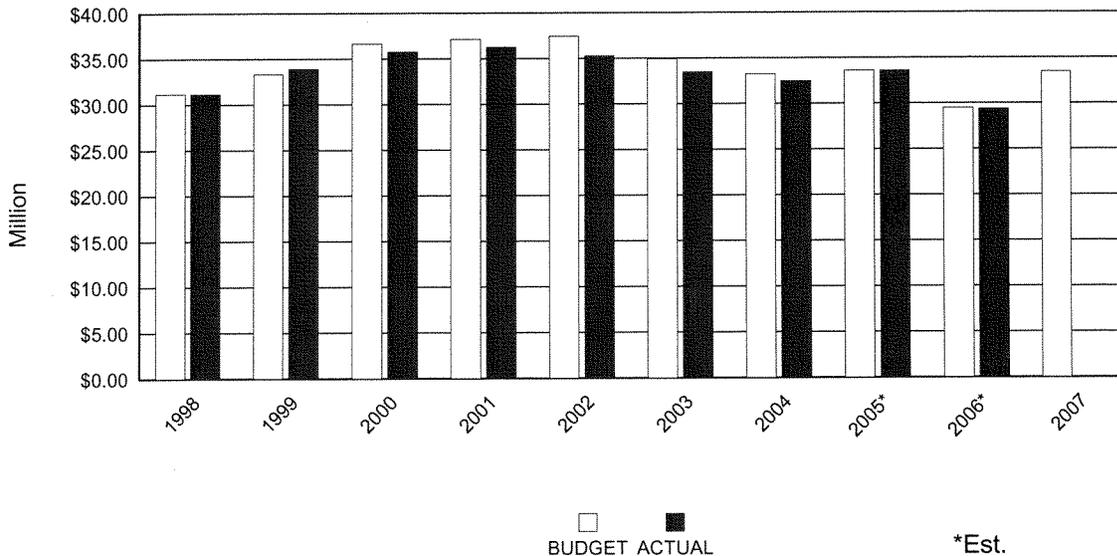
FISCAL YEAR 2007 BUDGET

Department Budget Summary

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

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	22,638,476	21,858,553	21,896,962	23,555,490
	Supplies	373,415	219,527	216,673	337,668
	Other Services and Charges	6,078,695	2,745,972	2,643,857	3,446,447
	Equipment	4,131,524	4,629,998	4,605,095	6,098,198
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>33,222,110</u>	<u>29,454,050</u>	<u>29,362,587</u>	<u>33,437,803</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>33,222,110</u>	<u>29,454,050</u>	<u>29,362,587</u>	<u>33,437,803</u>	
Revenue Summary		1,218,089	1,206,346	1,093,649	882,657
Staffing Summary	Full-Time Equivalents - Civilian	441.2	481.7	548.5	526.9
	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	<u>441.2</u>	<u>481.7</u>	<u>548.5</u>	<u>526.9</u>
	Full-Time Equivalents-Overtime	1.8	3.6	1.0	3.9
Budget Highlights	<p>The FY2007 Budget includes funding for:</p> <ul style="list-style-type: none"> o Renovation of branch cluster libraries in most needed area to become Americans with Disabilities Act (ADA) compliant o Renovation of Central Library Jesse Jones Building - opening HPL Express at the Julia Ideson Building o Renovate Marston Building for Library Administration Offices o Continue agreement for the joint library in Clear Lake built in collaboration with Harris County o Renovation and development of Gregory Archival Library o Implement wireless access at all branch libraries 				

**Library
Budget vs Actual Expenditures**



FISCAL YEAR 2007 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Library Fund/Department No. : 100 / 34	
Group Description	Group Objectives
<p>1100 Administrative Services</p> <p>Provides policy direction, financial accounting, and human resources support. Supports and coordinates all library mail, delivery and fleet services. Financial administrative support for grants, contracts and operational and financial audits.</p>	<p>Ensures 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>Provides the highest level of public media communication and marketing with Library customers through grants and support of the Library Board's efforts.</p> <p>Provides archival service, reference and special research services at the Jesse Jones Building, Clayton Geological Center, the Texas Metropolitan Research Center and the future Gregory School Archival Library.</p> <p>Acquires, prepares and catalogues library materials for system wide circulation.</p> <p>Ensures 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.</p>
<p>1170 External Affairs</p> <p>Provides print and electronic materials and publicity for Library programs and services; raises private sector funding; coordinates Library promotion programs; enhances existing community partnerships; develops new community partnerships.</p>	
<p>1200 Central Services</p> <p>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 collections.</p>	
<p>1300 Technical Services</p> <p>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.</p>	
<p>1500 Planning</p> <p>Manages the development of design criteria for ADA renovations and land acquisitions.</p>	

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Library									
Fund/Department No. : 100 / 34									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Staff training attendance	NA			3,600			0		
Staff Training Hours	NA			NA			2,700		
Material Deliveries	NA			NA			10,500		
		14.9	1,724,478		29.8	1,965,798		41.7	2,994,914
Calendar of events	NA			NA			168,000		
E-communications	NA			NA			600		
Email subscribers	NA			NA			1,650		
Volunteers hours	NA			47,000			42,500		
		64.8	576,862		8.3	662,808		9.4	571,963
Visitors	NA			NA			330,000		
Computer users	NA			290,000			58,000		
Reference	NA			300,000			190,000		
		77.5	4,326,481		137.4	4,645,976		110.0	5,260,607
Collections inventoried	NA			NA			6		
Items added to collection	NA			320,000			335,000		
New titles added	NA			NA			30,000		
		60.3	3,488,549		39.0	2,964,812		65.7	2,919,522
HPL EXP Locations	NA			NA			2		
Service area analysis	NA			NA			40		
Avg response time	NA			NA			4		
		26.5	5,830,304		10.9	656,989		8.8	756,137

Department Group Summary	
<p>Fund Name : General Fund Department Name : Library Fund/Department No. : 100 / 34</p>	
Group Description	Group Objectives
<p>1600 Information Technology</p> <p>Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.</p>	<p>Enhance virtual library services and implement PC Reservation system. Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.</p>
<p>1700 Public Services</p> <p>Consists of one Central Library, branch libraries, and all special service units. Coordinate selection of library materials for central and branch libraries.</p>	<p>Provides system wide library services through circulation of materials, reference services, and programming for youth and adults.</p>
<p>1800 South District</p> <p>Consists of one chief and specialized staffing to provide outreach and services to all generations.</p>	<p>Provides library services through circulation of materials, reference services, and programming for youth and adults.</p>
<p>1900 Outreach & Multi-Generational Services</p> <p>Provides services and programs to children, teens and families in all library locations and in the community through outreach activities.</p>	<p>Provides library services through circulation of materials, reference services, and programming for youth and adult.</p>
<p>2100 North District</p> <p>Consists of 12 branch libraries to serve the North District.</p>	<p>Provides library services through circulation of materials, reference services, and programming for youth and adults.</p>

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Library									
Fund/Department No. : 100 / 34									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Public PC training	NA			877			750		
Computer class attendance	NA			7,900			5,400		
		11.3	2,267,599		17.9	2,594,282		16.9	3,097,579
Visits to HPL website	NA			6,400,000			5,500,000		
Database text retrievals	NA			1,500,000			1,000,000		
Total circulation	NA			320,000			5,085,000		
Good/Excellent cust srvc	NA			89%			90%		
Juvenile circulation	NA			NA			2,539,000		
		47.6	5,405,548		13.7	6,007,076		7.0	6,967,471
Program attendance	NA			NA			58,800		
Reference	NA			NA			946,000		
Visitors	NA			NA			1,524,000		
Computer users	NA			NA			421,000		
Mtgs by community groups	NA			NA			2,100		
		41.9	2,621,456		72.2	2,853,766		88.4	3,567,536
Programs	NA			5,700			6,125		
Program attendance	NA			136,000			152,810		
Volunteers	NA			3,400			4,043		
		27.0	1,804,719		56.8	1,551,309		5.6	385,912
Program attendance	NA			NA			38,400		
Reference	NA			NA			582,200		
Visitors	NA			NA			1,294,000		
Computer users	NA			NA			281,000		
Mtgs by community groups	NA			NA			1,000		
		55.5	2,775,085		93.1	2,611,905		87.2	3,452,815

FISCAL YEAR 2007 BUDGET

Department Group Summary

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

Group Description	Group Objectives
<p>2200 East District</p> <p>Consists of 12 branch libraries to serve the East District.</p>	<p>Provides library services through circulation of materials, reference services, and programming for youth and adults.</p>

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Library									
Fund/Department No. : 100 / 34									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Program attendance	NA			NA			33,000		
Reference	NA			NA			318,000		
Visitors	NA			NA			731,000		
Computer Users	NA			NA			171,000		
Mtngs by community groups	NA			NA			1,100		
		14.2	2,401,029		69.3	2,847,866		86.2	3,463,347
Total		<u>441.2</u>	<u>33,222,110</u>		<u>548.5</u>	<u>29,362,587</u>		<u>526.9</u>	<u>33,437,803</u>

FISCAL YEAR 2007 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
5	ADMINISTRATION MANAGER	3029	26
10	ADMINISTRATIVE AIDE	3011	10
12	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
5	ADMINISTRATIVE COORDINATOR	3026	24
6	ADMINISTRATIVE SPECIALIST	3025	20
3	ADMINISTRATIVE SUPERVISOR	3035	22
1	ARCHIVIST I	9062	16
1	ARCHIVIST II	9063	21
1	ARCHIVIST III	9064	23
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-LIBRARY(EXE LEV)	9034	32
2	ASSISTANT SUPERINTENDENT	5762	20
1	BUYER	3631	16
6	CLERK	4812	5
3	DATA ENTRY OPERATOR	4311	8
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
3	DIVISION MANAGER	3030	29
2	EXECUTIVE STAFF ANALYST	3043	30
2	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
2	HUMAN RESOURCES SPECIALIST	4021	17
2	HUMAN RESOURCES SUPERVISOR	4027	24
1	HUMAN RESOURCES TECHNICIAN	4017	12
6	INVENTORY MANAGEMENT CLERK	3615	9
12	IS/IT HELP DESK COORDINATOR	4351	10
19	LIBRARIAN I	9022	16
46	LIBRARIAN II	9024	21
50	LIBRARIAN III	9025	23
17	LIBRARIAN IV	9026	25
8	LIBRARIAN V	9032	27
188	LIBRARY ASSISTANT	9012	5
12	LIBRARY ASSISTANT SUPERVISOR	9015	14
4	LIBRARY CHIEF	9033	29
1	LIBRARY DIRECTOR	9001	35
72	LIBRARY SERVICE SPECIALIST	9017	13
1	MAILROOM SUPERVISOR	5011	13
7	MESSENGER	5181	6
2	MICROCOMPUTER ANALYST	4671	20
4	OFFICE SUPERVISOR	5021	16
1	OFFSET PRESS OPERATOR	5511	10
1	PAYROLL CLERK	3711	9
1	PAYROLL SUPERVISOR	3714	17
1	PROGRAMMER ANALYST IV	4524	25
2	PROJECT MANAGER	8011	24
1	PURCHASING MANAGER	3634	27
2	RECEPTIONIST	4821	7
5	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	20
2	SENIOR COMMUNICATIONS SPECIALIST	8712	20
10	SENIOR DATA ENTRY OPERATOR	4312	12

FISCAL YEAR 2007 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	SENIOR GRAPHIC DESIGNER	8725	21
3	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
1	SENIOR IMAGING TECHNICIAN	5518	13
64	SENIOR LIBRARY ASSISTANT	9014	9
41	SENIOR LIBRARY SERVICE SPECIALIST	9019	16
2	SENIOR MICROCOMPUTER ANALYST	4672	23
4	SENIOR PAYROLL CLERK	3712	13
1	SENIOR TRAINER	4213	21
6	SR INVENTORY MANAGEMENT CLERK	3616	12
3	STAFF ANALYST	3041	26
4	TECHNICAL HARDWARE ANALYST I	4411	17
1	TRAINING COORDINATOR	4216	24
1	WEBMASTER	4536	26
685.0	Total Positions		
158.1	Less adjustment for Vacancies and Part-Time Employees		
526.9	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7417	Indirect Cost Rec - Halan	1115	Administrative/Financial Services	124,087	124,087	103,013
7440	Indirect Cost Rec - Grants	1115	Administrative/Financial Services	117,759	117,759	87,044
7775	Photocopier Concessions	1115	Administrative/Financial Services	7,000	5,255	3,000
7785	Vending Machine Concessions	1115	Administrative/Financial Services	4,500	6,034	9,000
7795	Garage Parking Revenue	1115	Administrative/Financial Services	136,000	88,335	0
8025	Facility Rental Fees	1115	Administrative/Financial Services	7,000	2,378	0
8205	Library Fines	1320	Circulation Services	720,000	520,849	475,000
7314	Intfd Engineering Services	1500	Planning	90,000	200,000	205,600
8825	Recoveries & Refunds	1500	Planning	0	28,952	0
Total Library				<u>1,206,346</u>	<u>1,093,649</u>	<u>882,657</u>

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	15,005,220	13,772,133	14,797,902	15,014,646
1105	Salary-Part Time-Civilian	699,152	1,432,154	828,331	1,666,567
1110	Premium Pay-Civilian	84,429	152,680	125,252	227,162
1113	Bilingual Pay-Civilian	71,440	108,888	75,851	94,016
1120	Overtime-Civilian	69,549	139,276	110,291	155,337
1130	Termination Pay-Civilian	355,399	179,899	82,221	220,851
1135	Pension-Civilian	2,465,169	2,173,567	2,379,432	2,462,411
1140	Social Security-Civilian	1,211,871	1,139,238	1,180,654	1,311,265
1145	Health/Life Ins Active Civilian	2,302,484	2,501,857	2,015,545	2,117,489
1155	Vehicle Allowance-Civilian	12,553	16,912	10,385	16,864
1199	Employee Awards	5,110	0	643	0
1300	Temporary Employees	1,574	0	8,303	0
1405	Workers Compensation-Civilian	298,182	124,384	196,359	154,049
1415	Unemployment Claims	10,554	18,331	15,399	21,028
1420	Long Term Disability	45,790	99,234	70,394	93,805
Total Personnel Services		22,638,476	21,858,553	21,896,962	23,555,490
2135	Cleaning and Sanitary Supplies	32,117	5,000	1,000	1,000
2200	Construction Materials	5,717	0	0	0
2205	Electrical Hardware & Parts	1,901	0	0	0
2210	Mechanical Hardware & Parts	734	0	0	0
2305	Computer Supplies	32,571	38,517	38,538	66,730
2306	Paper & Printing Supplies	36,526	19,200	31,150	37,912
2315	Publications & Printed Materials	1,356	5,450	450	448
2323	Postage	21,719	17,160	10,778	20,880
2325	Miscellaneous Office Supplies	149,152	62,700	61,457	117,528
2350	Library Circulation Supplies	0	54,000	49,107	37,000
2600	Fuel	38,293	11,000	17,916	39,000
2605	Vehicle Repair & Maint Suppl	937	2,000	2,000	5,100
2709	Small Tools & Minor Equipment	552	200	0	1,400
2738	Miscellaneous Parts & Supplies	51,840	4,300	4,277	10,670
Total Supplies		373,415	219,527	216,673	337,668
3105	Security Services	640,000	0	0	0
3107	Temporary Personnel Services	3,479	10,000	10,000	20,000
3205	Insurance Fees	0	0	0	441,791
3307	Architectural Services	4,000	0	0	0
3315	Engineering Service	5,698	30,000	5,000	5,000
3321	Computer Info/Contracting Srv	1,444,952	1,400,433	1,373,394	1,360,697
3345	Miscellaneous Support Services	400,000	424,000	424,000	435,600
3402	Parking Space Rental	57,803	55,000	55,000	68,760
3409	Office Equipment Rental	4,993	2,500	1,500	500
3500	Electricity	2,112,047	0	0	0
3505	Natural Gas	139,616	0	46	0
3510	Telephone	193,826	171,004	136,595	170,300
3515	Communication Lines	75,203	70,000	6,585	70,000
3519	Radio Communications	1,269	2,500	885	0
3539	Sewer	70,554	0	0	0
3600	Building Maintenance Services	433,601	35,000	33,087	45,000

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3605	Land and Grounds Maintenance	2,945	0	0	0
3615	Computer Eq/Software Maint Svc	24,829	32,500	11,161	50,000
3616	Communications Equip Services	645	1,200	1,574	1,600
3620	Enterprise Applications	28,506	40,000	6,845	40,000
3625	Office Equipment Services	22,000	3,200	1,200	1,950
3626	Vehicle & Motor Equip Services	42,618	20,000	21,291	35,000
3635	Other Equipment Services	132,042	186,500	252,069	300,000
3745	IntFd Communicatn Equip Repair	0	0	2,774	0
3747	IntFd Defensive Driving Srvc	0	1,500	1,500	2,250
3765	IntFd Photocopy Services	69,715	46,000	86,047	46,000
3794	Print Shop Services	1,417	2,550	2,607	2,700
3805	Printing & Reproduction Srvc	55,127	47,500	67,651	47,730
3895	Misc Other Services & Charges	53,826	73,200	68,402	183,200
3900	Education & Training	14,588	14,575	9,950	16,019
3905	Membership & Professional Fees	4,794	6,200	6,200	7,200
3910	Travel-Training Related	17,621	47,410	38,293	56,310
3950	Travel-Non-training Related	20,981	23,200	20,201	38,840
Total Other Services and Charges		6,078,695	2,745,972	2,643,857	3,446,447
4430	Microcomputer Equipment	37,721	35,000	14,791	100,000
4467	Furniture & Fixtures	20,817	43,200	38,506	75,800
4485	Library Materials	4,072,986	4,551,798	4,551,798	5,911,798
4500	Automobiles-Standard	0	0	0	7,100
4530	Trucks-Special Purpose	0	0	0	3,500
Total Equipment		4,131,524	4,629,998	4,605,095	6,098,198
Grand Total Expenditures		33,222,110	29,454,050	29,362,587	33,437,803