

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.

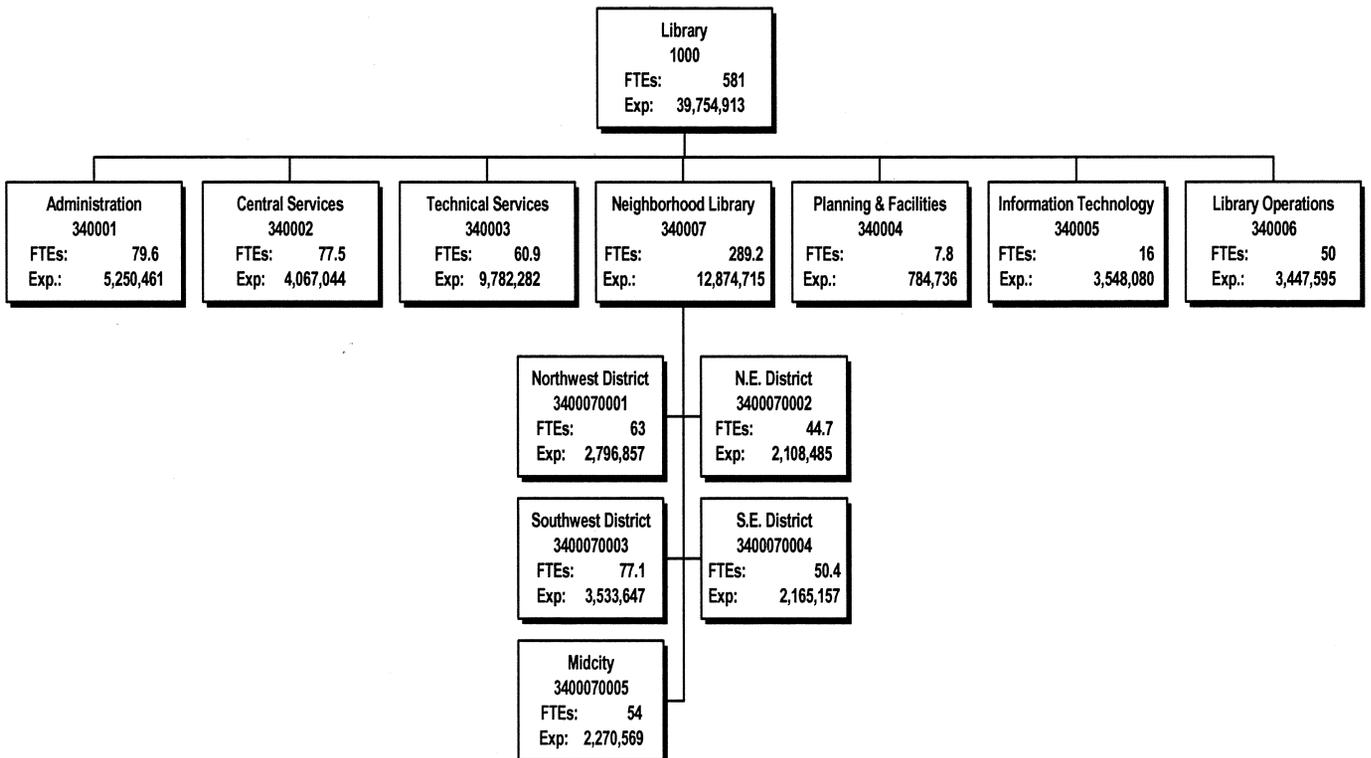
Short-Term Goals

- Expand services to children and teens, world languages, business and non-profit support and new immigrant services in the newly renovated Jesse H. Jones Central Library.
- Implement the first HPL Mobile Express, a mobile computer lab that will hold 13 computer workstations, allowing HPL staff to provide computer training and library access to low-income communities across the city.

Long-Term Goals

- Continue providing extraordinary customer service through ongoing training.
- Develop additional partnerships with other city departments and community organizations to provide greater and more efficient services.

Department Organization



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

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

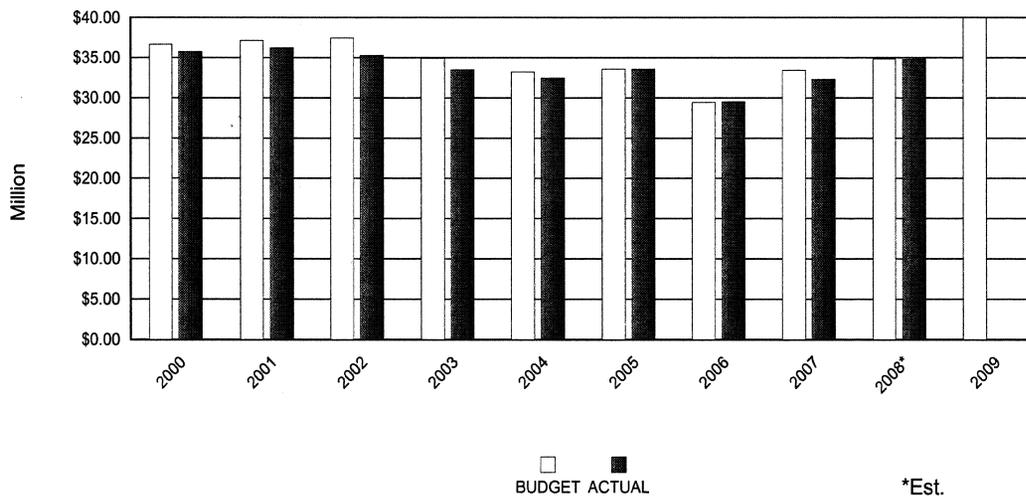
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	21,578,188	24,104,940	23,534,343	28,461,744
	Supplies	252,695	392,857	401,676	404,917
	Other Services and Charges	3,405,246	4,088,536	4,175,665	4,186,852
	Equipment	0	86,600	11,600	0
	Non-Capital Equipment	7,021,063	6,286,548	6,681,548	6,679,540
	Total M & O Expenditures	32,257,192	34,959,481	34,804,832	39,733,053
	Debt Service & Other Uses	0	24,256	0	21,860
	Total Expenditures	32,257,192	34,983,737	34,804,832	39,754,913
Revenues		999,720	1,109,823	767,360	870,913
Staffing	Full-Time Equivalents - Civilian	481.8	527.0	478.9	581.0
	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	481.8	527.0	478.9	581.0
	Full-Time Equivalents-Overtime	2.7	4.7	3.9	5.7

Budget Highlights

The FY2009 Budget includes funding for the following services:

- o Additional personnel to expand services to children and teens, world languages, business and non-profit support and new immigrant services in the newly renovated Jesse H. Jones Central Library.
- o Implement the first Houston Public Library (HPL) Mobile Express, a mobile computer lab holding 13 computer workstations that will allow HPL to provide computer training and library access to low-income communities across the city.
- o Continued work on new and expanded facilities: Vinson Neighborhood Library and HPL Express Vinson, HPL Express Frank, and The African American Library at the Gregory School
- o Americans with Disabilities Act (ADA) renovations at Dixon, Jungman, Melcher and Ring Neighborhood Libraries, among others.
- o Update materials collection, ensuring current and relevant materials for customer use.

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2009 BUDGET

Business Area Group Summary

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

Group Description	Group Objectives
<p>340001 HPL-Library Administration Group</p> <p>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.</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 the library staff.</p>
<p>340002 HPL-Central Services Group</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 collection.</p>	<p>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.</p>
<p>340003 HPL-Technical Services Group</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>Acquire, prepare and catalog library materials for system wide circulation.</p>
<p>340004 HPL-Planning & Facilities Group</p> <p>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.</p>	<p>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.</p>
<p>340005 HPL-Information Technology Group</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. Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.</p>
<p>340006 HPL-Library Operations Group</p> <p>Consists of one Central Library, branch libraries and all special service units. Coordinates the selection of library materials for central and branch services.</p>	<p>Provide system wide library services through circulation of materials, reference services and programming for youth and adults.</p>

FISCAL YEAR 2009 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Response time to customer		3			3			3	
Invoices Processed		13,085			13,500			13,500	
Volunteer Hours		38,920			40,000			45,000	
Material deliveries		10,138			11,500			11,500	
Staff Training Hours		6,302			2,060			2,060	
		48.5	2,956,796		49.2	4,069,070		79.6	5,250,461
Reference Transactions		45,720			70,000			280,000	
Visitors		133,654			160,000			650,000	
Computer Users		32,022			31,000			300,000	
		94.9	4,512,139		70.0	4,760,587		77.5	4,067,044
Collections inventoried		7			7			7	
Items added		331,654			390,000			400,000	
New titles added to collec		34,281			43,000			48,000	
		70.1	3,087,633		54.5	3,346,773		60.9	9,782,282
Design review turnaround		n/a			n/a			2 weeks	
Branch maint. review mtg.		n/a			n/a			246	
		8.6	664,273		7.7	797,388		7.8	784,736
Computer Classes		1,302			1,500			1,400	
Computer Class attendance		8,729			8,729			9,500	
		12.9	3,096,864		16.0	3,437,249		16.0	3,548,080
Total Circulation		5,643,846			6,300,000			7,000,000	
Juvenile Circulation		2,877,363			3,000,000			3,200,000	
Visits to HPL website		8,700,000			8,400,000			8,700,000	
Db full-text retrieval		1,477,809			1,387,136			1,500,000	
		9.6	8,141,734		9.6	7,538,214		50.0	3,447,595

FISCAL YEAR 2009 BUDGET

Business Area Group Summary	
Fund Name : General Fund Business Area Name : Library Fund No./Bus. Area No. : 1000 / 3400	
Group Description	Group Objectives
340007 HPL-Neighborhood Library Group Neighborhood libraries makes up more than half of the total workforce of HPL. We provide full library services at 35 locations throughout Houston.	Provide library services through the circulation of materials, reference services, and programming for youth and adults.

FISCAL YEAR 2009 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Reference		707,560			871,400			829,000	
Visitors		3,865,079			4,330,400			3,883,500	
Computer Users		1,014,768			1,195,200			1,204,600	
Community group meetings		5,693			5,244			5,276	
		237.2	9,797,753		271.9	10,855,551		289.2	12,874,715
Total		<u>481.8</u>	<u>32,257,192</u>		<u>478.9</u>	<u>34,804,832</u>		<u>581.0</u>	<u>39,754,913</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	0.0	2.8	2.8
ACCOUNTANT SUPERVISOR	24	0.0	1.0	1.0
ADMINISTRATION MANAGER	26	4.0	6.0	2.0
ADMINISTRATIVE AIDE	10	9.7	9.8	0.1
ADMINISTRATIVE ASSISTANT	17	7.2	9.0	1.8
ADMINISTRATIVE ASSOCIATE	13	2.6	2.8	0.2
ADMINISTRATIVE COORDINATOR	24	4.0	2.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	3.7	2.0	(1.7)
ADMINISTRATIVE SUPERVISOR	22	6.0	6.0	
ARCHIVIST I	16	1.0	0.8	(0.2)
ARCHIVIST II	21	1.0	2.2	1.2
ARCHIVIST III	23	1.0	2.0	1.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	2.0	3.0	1.0
ASSISTANT DIRECTOR-LIBRARY (EXEC. LEVEL)	32	1.0	0.0	(1.0)
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
BUYER	16	1.0	1.0	
CLERK	5	2.8	0.7	(2.1)
CUSTOMER SERVICE REPRESENTATIVE I	13	0.0	0.8	0.8
CUSTOMER SERVICE REPRESENTATIVE II	15	0.0	3.0	3.0
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	34	2.0	2.0	
DIVISION MANAGER	29	2.1	3.0	0.9
DIVISION MANAGER (EXECUTIVE LEVEL)	29	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	1.0	0.0	(1.0)
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	1.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	0.0	(1.0)
IMAGING TECHNICIAN	5	0.7	2.6	1.9
INVENTORY MANAGEMENT CLERK	9	7.0	7.0	
IS/IT HELP DESK COORDINATOR	10	9.0	6.9	(2.1)
LIBRARIAN I	16	17.7	13.5	(4.2)
LIBRARIAN II	21	46.6	51.7	5.1
LIBRARIAN III	23	49.0	49.0	
LIBRARIAN IV	25	14.5	12.8	(1.7)
LIBRARIAN V	27	6.5	5.0	(1.5)
LIBRARY ASSISTANT	5	154.9	134.8	(20.1)
LIBRARY ASSISTANT SUPERVISOR	14	11.8	11.9	0.1
LIBRARY CHIEF	29	4.0	4.7	0.7
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	67.9	61.1	(6.8)
LIBRARY SERVICE SUPERVISOR	21	4.8	4.0	(0.8)
MANAGEMENT ANALYST I	15	0.0	1.0	1.0
MANAGEMENT ANALYST III	21	0.1	1.0	0.9
MANAGEMENT ANALYST IV	25	0.0	1.0	1.0
MESSENGER	6	6.7	7.7	1.0
MICROCOMPUTER ANALYST	20	2.0	3.0	1.0

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
OFFICE SUPERVISOR	17	4.0	5.0	1.0
OFFSET PRESS OPERATOR	10	1.0	1.0	
PAYROLL CLERK	9	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	1.0	1.0	
PURCHASING MANAGER	27	1.0	1.0	
SENIOR ACCOUNT CLERK	13	5.0	0.0	(5.0)
SENIOR ACCOUNTANT	20	1.0	0.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	10.0	10.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	2.1	3.0	0.9
SENIOR IMAGING TECHNICIAN	13	1.5	1.0	(0.5)
SENIOR INVENTORY MANAGEMENT CLERK	12	5.0	5.0	
SENIOR LIBRARY ASSISTANT	9	65.3	56.9	(8.4)
SENIOR LIBRARY SERVICE SPECIALIST	16	37.3	34.1	(3.2)
SENIOR MICROCOMPUTER ANALYST	23	2.0	1.0	(1.0)
SENIOR OFFICE ASSISTANT	12	1.0	1.7	0.7
SENIOR PAYROLL CLERK	13	1.0	0.0	(1.0)
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
STAFF ANALYST	26	3.0	2.7	(0.3)
TECHNICAL HARDWARE ANALYST I	17	4.0	4.0	
TRAINER	17	0.5	0.0	(0.5)
TRAINING COORDINATOR	24	1.0	1.0	
WEB COORDINATOR	17	1.0	0.0	(1.0)
Total FTEs		622.0	581.0	(41.0)
Less adjustment for Civilian Vacancy Factor		95.0	0.0	(95.0)
Full-Time Equivalents		527.0	581.0	54.0

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
3400010002	HPL-Financial Services			
425040	Indir. Cost-Houston Area Lib Auto NetWk	90,006	200,217	90,006
425110	Indirect Cost Recovery-Grants	65,643	65,643	65,643
426430	Facility Rental Fees	600	3,000	600
443120	Photocopier Concessions	167,064	10,000	167,064
443160	Vending Machine Concessions	3,500	3,500	3,500
447020	Garage Parking Revenue	22,500	10,000	44,000
Total	HPL-Financial Services	<u>349,313</u>	<u>292,360</u>	<u>370,813</u>
3400030001	HPL-Technical Services			
428020	Library Fines	475,000	475,000	500,000
428080	Returned Check Charges	0	0	100
Total	HPL-Technical Services	<u>475,000</u>	<u>475,000</u>	<u>500,100</u>
3400040001	HPL-Planning & Facility			
424020	Interfund Engineering Services	285,510	0	0
Total	Library	<u><u>1,109,823</u></u>	<u><u>767,360</u></u>	<u><u>870,913</u></u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	14,488,571	15,342,216	15,637,475	18,986,456
500030	Salary Part Time - Civilian	835,721	1,858,047	1,247,772	1,180,256
500060	Overtime - Civilian	90,881	163,821	102,545	217,360
500090	Premium Pay - Civilian	97,858	283,683	107,845	205,000
500110	Bilingual Pay - Civilian	73,047	84,976	63,145	59,780
500180	Temporary Employees	792	0	0	0
500210	Pay for Performance-Municipal	90,995	0	0	236,016
501070	Pension - Civilian	2,325,617	2,343,358	2,445,163	2,819,477
501120	Termination Pay - Civilian	150,665	292,279	272,122	213,209
501160	Vehicle Allowance - Civilian	14,216	21,080	13,036	21,080
502010	FICA - Civilian	1,158,314	1,315,293	1,250,380	1,577,288
503010	Health Ins-Act Civilian	2,031,186	2,193,888	2,086,116	2,727,433
503015	Basic Life Insurance - Active Civilian	4,585	0	38,477	26,007
503060	Long Term Disability-Civilian	63,842	63,315	60,278	45,222
503090	Workers Compensation-Civilian-Admin	145,345	127,632	120,602	128,723
503100	Workers Compensation-Civilian-Clm	0	0	72,773	0
504030	Unemployment Claims	6,553	15,352	16,614	18,437
Total	Personnel Services	21,578,188	24,104,940	23,534,343	28,461,744
511015	Cleaning & Sanitary Supplies	51	250	0	0
511025	Electrical Hardware & Parts	50	0	0	0
511045	Computer Supplies	29,182	71,400	71,150	71,150
511050	Paper & Printing Supplies	26,741	38,812	37,800	38,962
511055	Publications & Printed Materials	397	0	809	11,000
511060	Postage	5,133	23,900	18,304	22,880
511070	Miscellaneous Office Supplies	99,020	161,845	160,954	153,325
511075	Library Circulation Supplies	28,289	37,000	37,000	45,000
511095	Small Technical & Scientific Equipment	8,834	0	8,610	2,000
511110	Fuel	29,114	42,000	42,000	42,000
511115	Vehicle Repair & Maintenance Supplies	0	5,200	5,200	5,200
511120	Clothing	1,827	0	0	0
511145	Small Tools & Minor Equipment	83	1,400	1,400	1,400
511150	Miscellaneous Parts & Supplies	23,974	11,050	18,449	12,000
Total	Supplies	252,695	392,857	401,676	404,917
520100	Temporary Personnel Services	40,189	20,000	15,000	19,558
520107	Computer Info/Contr	1,574,608	1,487,531	1,467,531	1,491,531
520114	Miscellaneous Support Services	400,323	400,000	400,000	400,000
520118	Refuse Disposal	1,679	0	0	0
520119	Computer Equipment/Software Maintenance	143,956	156,000	153,737	155,980
520120	Communications Equipment Services	190	1,600	1,600	1,600
520121	IT Application Svcs	68,780	40,000	40,000	40,000
520122	Office Equipment Services	26	1,000	1,000	1,000
520123	Vehicle & Motor Equipment Services	34,640	37,566	37,566	37,566
520124	Other Equipment Services	192,980	503,605	622,154	553,000
520141	Engineering Services	2,664	5,000	8,694	0
520515	Print Shop Services	630	2,700	2,550	11,650
520520	Printing & Reproduction Services	38,597	81,000	81,000	90,460
520705	Insurance Fees	303,423	439,718	439,718	439,718
520765	Membership & Professional Fees	705	2,800	3,195	2,900
520805	Education & Training	57,105	22,310	23,385	27,385

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520905	Travel - Training Related	55,820	67,310	54,540	61,930
520910	Travel - Non-Training Related	16,843	32,340	27,909	29,600
521405	Building Maintenance Services	2,780	45,000	3,748	0
521605	Data Services	96,913	71,400	119,063	81,400
521610	Voice Services	217,498	228,940	240,451	238,565
521620	Voice Equipment	0	0	3,297	0
521715	Office Equipment Rental	(1,439)	0	0	0
521730	Parking Space Rental	63,709	68,760	68,760	68,760
522410	Cashier Shortages	40	0	0	0
522430	Miscellaneous Other Services & Charges	62,718	325,706	313,097	385,329
522435	Interest Charges Past Due Accounts	26	0	0	0
522735	Interfund Communication Equipment Repair	1,530	0	670	670
522780	Interfund Photo Copy Services	28,313	46,000	46,000	46,000
522815	Interfund Defensive Driving Service	0	2,250	1,000	2,250
Total	Other Services and Charges	3,405,246	4,088,536	4,175,665	4,186,852
560210	Furniture Fixtures and Equipment	0	75,000	0	0
560220	Vehicles	0	11,600	11,600	0
Total	Equipment	0	86,600	11,600	0
551010	Non-Capital Office Furniture & Equipment	25,291	0	95,000	126,000
551035	Non-Capital Library books	6,995,772	6,286,548	6,586,548	6,553,540
Total	Non-Capital Equipment	7,021,063	6,286,548	6,681,548	6,679,540
532120	Transfer to Fleet/Eq	0	24,256	0	21,860
Total	Debt Service and Other Uses	0	24,256	0	21,860
Grand Total Expenditures		32,257,192	34,983,737	34,804,832	39,754,913