

LIBRARY

Department Description and Mission

The Houston Public Library's (HPL) Mission Statement: We link people to the world.

Short-Term Goals

Houston Public Library's short-term goals are designed to support the Mayor's Quality of Life, Fiscal Responsibility and Jobs & Sustainable Development priorities.

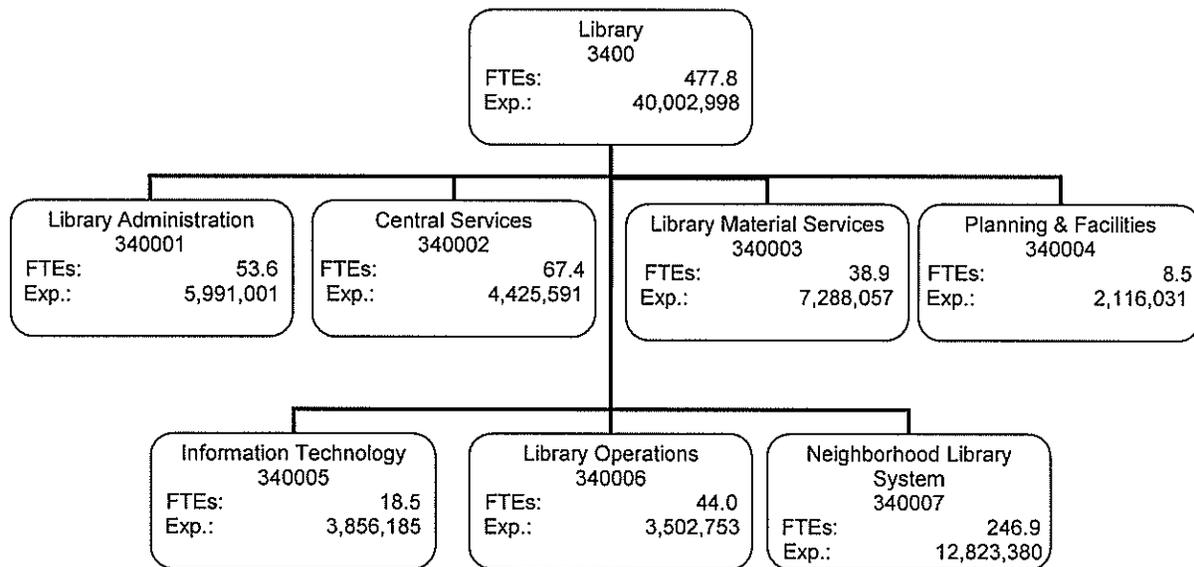
HPL is analyzing research and recommendations provided as a result of its recent strategic planning process. While final decisions about activities, goals and objectives are still under consideration, in FY2016 HPL will begin to organize its activities in support of learning, both formal and informal, for all ages. Our efforts will focus on the needs of local communities, bringing access to resources, innovation and technology both in library buildings and through mobile technologies and direct engagement in the community in support of the following service priorities:

- Lifelong Learning
- Literacy Learning
- Life Skills Learning
- Laboratory Learning
- Lifestyle Learning

Long Term Goals

- Align resources, services and programs to support learning activities for all ages and stages of life.
- Continue to develop strategic partnerships with other City Departments, community organizations and others that will help move our service priorities forward.
- Continue to implement an extraordinary customer service experience through ongoing training of staff and accountability throughout the organization.
- Continue efforts to increase awareness of library service offerings.

Department Organization



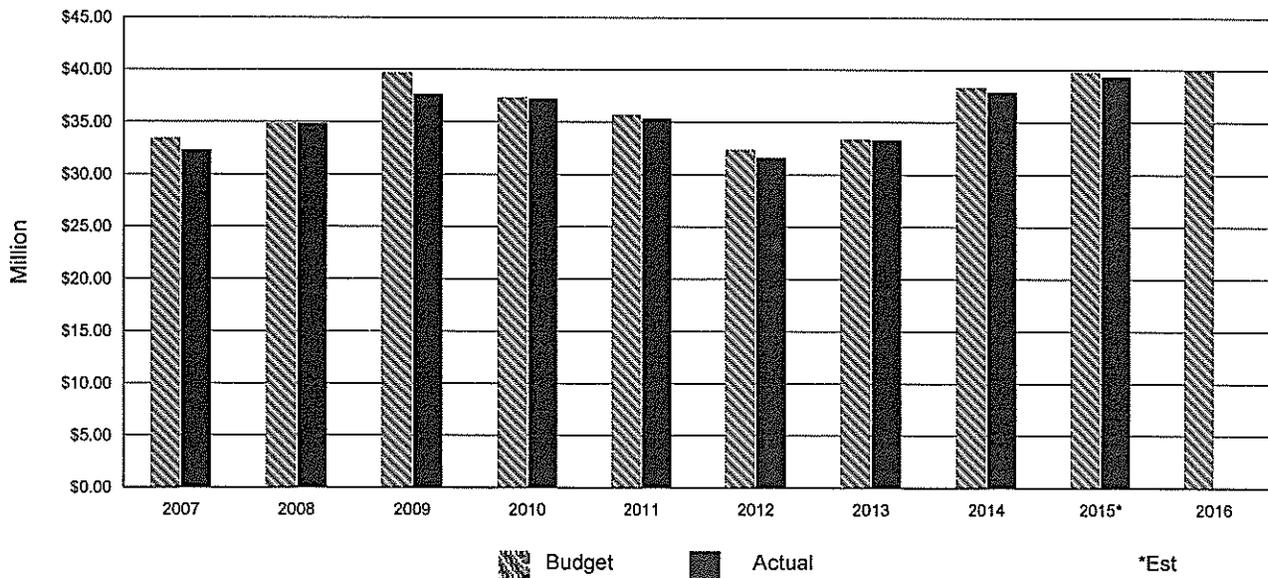
FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	27,707,575	29,034,178	28,576,305	29,280,019
	Supplies	322,008	327,698	327,166	320,785
	Other Services and Charges	4,337,546	4,642,619	4,654,024	4,595,694
	Equipment	0	53,164	53,164	0
	Non-Capital Equipment	5,538,501	5,025,965	5,022,965	5,056,500
	Total M & O Expenditures	37,905,630	39,083,624	38,633,624	39,252,998
	Debt Service & Other Uses	0	750,000	750,000	750,000
	Total Expenditure	37,905,630	39,833,624	39,383,624	40,002,998
Revenues		1,329,690	1,152,200	1,110,581	1,043,713
Staffing	Full-Time Equivalents - Civilian	474.1	485.9	478.4	477.8
	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	474.1	485.9	478.4	477.8
	Full-Time Equivalents - Overtime	0.0	0.6	0.6	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2016 Budget provides funding for health benefits and pension contribution. o Continue to implement an extraordinary customer service experience through ongoing training and accountability throughout the organization. o Continue to link people to the world through a broadly defined platform of educational, recreational and cultural programs and services for people of all ages. o Continue to provide resources, services and programs through our five primary service priorities: support for student success, workforce development, technology access and instruction, literacy advancement and serving as the community's meeting place for civic engagement. o Provide a broad variety of services, guided by our Strategic Master Plan, that best meet the needs of the local communities in which our libraries are located. 				

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Library						
Fund No. /Bus Area No. : 1000 / 3400						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HPL-Library Administration 340001 Provide policy direction, financial accounting, communications and human resources support. Support and coordinate all library delivery and fleet services. Provide financial administrative support for grants, contracts and operational and financial audits.	58.0	5,062,203	55.5	5,643,631	53.6	5,991,001
HPL-Central Services 340002 Provide the community with free access to print and digital materials, information, computers and technology. Provide programs addressing literacy, workforce development, technology instruction, and student success. Provide Passport Services. Support system-wide virtual reference services through chat, email, and telephone.	62.4	4,859,536	71.3	4,425,782	67.4	4,425,591
HPL-Library Material Services 340003 Select, purchase, catalog, process and maintain an inventory of physical and digital materials for customers. Support system-wide circulation services.	47.5	7,839,362	41.9	7,709,099	38.9	7,288,057
HPL-Planning & Facilities 340004 Provide coordination of facilities maintenance, security, programming, design, construction, land acquisition and management of the Capital Improvement Plan. Maintain furniture and fixture inventory. Coordinate space branding, planning, relocations, openings and closings. Develop and implement exhibits across the system.	4.7	811,704	7.0	2,092,158	8.5	2,116,031
HPL-Information Technology 340005 Research, develop and implement online and mobile service delivery for Library customers. Coordinate the development, acquisition, installation, implementation, maintenance, training and technical support for all information and telecommunications technologies.	25.0	4,095,543	19.3	3,587,228	18.5	3,856,185
HPL - Library Operations 340006 Delivery of in-depth research materials, programs, exhibits, oral histories and digital archives specific to local and Texas history, African American history in Houston and Texas, and genealogical resources through the three special collections locations. Develop, implement and manage programs for all library locations.	41.5	3,100,341	42.0	2,971,679	44.0	3,502,753

FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Library							
Fund No. /Bus Area No. : 1000 / 3400							
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HPL-Neighborhood Library System 340007 At 38 locations across the city, provide free access to print and digital materials, information, computers, technology, and space for community engagement. Provide programs addressing literacy, workforce development, technology instruction, and student success. Provide Passport Services at three locations and After School Zones at 15 locations.	235.0	12,136,941	241.4	12,954,047	246.9	12,823,380	
Total	474.1	37,905,630	478.4	39,383,624	477.8	40,002,998	

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	2.0	2.0	0.0
ADMINISTRATION MANAGER	26	6.0	8.0	2.0
ADMINISTRATIVE AIDE	10	7.0	7.2	0.2
ADMINISTRATIVE ASSISTANT	17	5.0	5.0	0.0
ADMINISTRATIVE ASSOCIATE	13	4.0	4.0	0.0
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	0.0
ADMINISTRATIVE SPECIALIST	20	4.0	5.0	1.0
ADMINISTRATIVE SUPERVISOR	22	4.0	5.0	1.0
ARCHIVIST I	16	3.0	3.0	0.0
ARCHIVIST II	21	2.0	3.0	1.0
ARCHIVIST III	23	2.0	2.0	0.0
ASSISTANT DIRECTOR (EXE LEV)	32	1.8	2.0	0.2
ASSISTANT DIRECTOR-LIBRARY (EXE LEV)	32	1.0	1.0	0.0
ASSISTANT SUPERINTENDENT	20	2.0	1.0	(1.0)
BUYER	16	1.0	1.0	0.0
CLERK	5	0.5	0.5	0.0
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	0.0
COMMUNITY LIAISON	18	2.5	2.4	(0.1)
CUSTOMER SERVICE CLERK	10	81.2	92.6	11.4
CUSTOMER SERVICE REP. II	15	1.0	1.0	0.0
CUSTOMER SERVICE SUPERVISOR	18	0.0	2.0	2.0
DATA ENTRY OPERATOR	8	2.0	2.0	0.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	3.0	1.0
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	0.0
DESKTOP PUBLISHER	14	1.0	1.0	0.0
DIVISION MANAGER	29	2.0	2.0	0.0
FINANCIAL ANALYST III	21	1.0	1.0	0.0
GRAPHIC DESIGNER	17	0.0	0.5	0.5
INVENTORY MANAGEMENT CLERK	9	6.0	6.0	0.0
IS/IT HELP DESK COORDINATOR	10	2.0	2.0	0.0
LIBRARIAN I	16	17.0	16.0	(1.0)
LIBRARIAN II	21	33.4	33.5	0.1
LIBRARIAN III	23	33.0	29.0	(4.0)
LIBRARIAN IV	25	10.7	13.0	2.3
LIBRARY ASSISTANT	5	66.6	50.0	(16.6)
LIBRARY ASSISTANT SUPERVISOR	14	8.0	8.0	0.0
LIBRARY CHIEF	29	1.7	1.0	(0.7)
LIBRARY DIRECTOR	35	1.0	1.0	0.0
LIBRARY SERVICE SPECIALIST	13	22.0	22.0	0.0
LIBRARY SERVICE SUPERVISOR	21	5.0	5.0	0.0
MANAGEMENT ANALYST I	15	1.0	1.0	0.0
MANAGEMENT ANALYST II	18	1.0	1.0	0.0
MESSENGER	6	4.0	5.0	1.0
MICROCOMPUTER ANALYST	20	3.0	2.0	(1.0)
OFFICE SUPERVISOR	17	3.0	4.0	1.0
OFFSET PRESS OPERATOR	10	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	1.0	1.0	0.0
SAFETY OFFICER	21	1.0	1.0	0.0
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	0.0

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
SENIOR COMMUNITY LIAISON	23	2.0	2.0	0.0
SENIOR CONTRACT ADMINISTRATOR	27	1.0	0.0	(1.0)
SENIOR CUSTOMER SERVICE CLERK	12	55.0	57.0	2.0
SENIOR DATA ENTRY OPERATOR	12	8.0	4.0	(4.0)
SENIOR IMAGING TECHNICIAN	13	3.0	3.0	0.0
SENIOR INVENTORY MANAGEMENT CLERK	12	4.0	5.0	1.0
SENIOR LIBRARY ASSISTANT	9	27.0	23.0	(4.0)
SENIOR LIBRARY SERVICE SPECIALIST	16	35.0	38.0	3.0
SENIOR OFFICE ASSISTANT	12	1.5	0.5	(1.0)
SENIOR PROJECT MANAGER	27	1.0	1.0	0.0
STAFF ANALYST	26	1.0	1.0	0.0
TECHNICAL HARDWARE ANALYST I	17	5.5	4.5	(1.0)
TECHNICAL HARDWARE ANALYST II	21	0.0	1.0	1.0
Total FTEs		<u>512.4</u>	<u>507.7</u>	<u>(4.7)</u>
Less Adjustment for Civilian Vacancy Factor		<u>26.5</u>	<u>29.9</u>	<u>3.4</u>
Full-Time Equivalent		<u>485.9</u>	<u>477.8</u>	<u>(8.1)</u>

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
3400010002	HPL- Financial Services			
425040	Indirect Cost-HALAN	99,000	99,000	99,000
426151	Passport Service Fee	400,000	450,000	450,000
426430	Facility Rental Fees	9,000	11,600	11,000
443120	Photocopier Concessions	100	100	100
443150	Telecommunications Revenue	100	100	0
443160	Vending Machine Concessions	1,000	1,000	800
447020	Garage Parking Revenue	60,000	55,000	50,000
451040	Interfund Postage	1,000	10,868	1,000
452020	Recoveries & Refunds	1,000	1,000	1,000
452030	Miscellaneous Revenue	5,000	5,000	4,000
3400030001	HPL- Library Material Services			
426040	Library Service Charges	2,500	2,500	2,500
428020	Library Fines	550,000	450,000	400,000
3400040001	HPL- Planning & Facility			
445050	Cell Tower Revenue	15,000	15,913	15,913
3400060002	HPL- Special Collections			
426040	Library Service Charges	7,500	7,500	7,500
443120	Photocopier Concessions	1,000	1,000	900
Total	Library	1,152,200	1,110,581	1,043,713

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	17,459,304	18,270,735	18,020,735	18,294,881
500030	Salary Part Time - Civilian	864,008	1,008,130	943,130	912,760
500060	Overtime - Civilian	2,427	0	1,800	0
500090	Premium Pay - Civilian	15	0	35	0
500110	Bilingual Pay - Civilian	18,594	21,640	21,640	21,640
500210	Pay for Performance-Municipal	0	0	0	14,300
500240	HOPE Community Service Usage	206	0	0	0
500250	HOPE Union Business Usage	140	0	0	0
501070	Pension - Civilian	4,073,748	4,633,446	4,506,232	5,005,489
501120	Termination Pay - Civilian	459,458	250,000	275,000	250,000
502010	FICA - Civilian	1,353,372	1,471,410	1,405,401	1,465,923
503010	Health Ins-Act Civilian	3,137,212	3,112,241	3,076,241	3,034,964
503015	Basic Life Insurance - Active Civilian	10,127	10,600	10,600	10,576
503060	Long Term Disability-Civilian	37,358	38,244	38,244	37,889
503090	Workers Compensation-Civilian-Admin	107,226	128,067	133,582	141,932
503100	Workers Compensation-Civilian-Claim	106,183	75,000	125,000	75,000
504030	Unemployment Claims - Administration	78,197	14,665	18,665	14,665
Total	Personnel Services	27,707,575	29,034,178	28,576,305	29,280,019
511025	Electrical Hardware & Parts	0	3,000	3,000	0
511030	Mechanical Hardware & Parts	0	1,008	1,009	0
511045	Computer Supplies	62,840	60,000	60,000	63,000
511050	Paper & Printing Supplies	40,362	40,000	40,000	40,000
511060	Postage	38,357	38,000	38,000	38,000
511070	Miscellaneous Office Supplies	79,187	76,028	76,195	77,037
511075	Library Circulation Supplies	30,000	30,000	29,300	30,000
511110	Fuel	40,343	40,777	40,777	33,863
511115	Vehicle Repair & Maintenance Supplies	3,200	3,200	3,200	3,200
511120	Clothing	18,044	0	0	0
511145	Small Tools & Minor Equipment	871	900	900	900
511150	Miscellaneous Parts & Supplies	8,804	34,785	34,785	34,785
Total	Supplies	322,008	327,698	327,166	320,785
520102	Security Services	0	50,000	56,467	130,000
520107	Computer Info/Contr	1,303,914	1,303,984	1,305,984	1,333,984
520109	Medical Dental & Laboratory Services	8,098	1,000	6,000	1,000
520110	Management Consulting Services	34,139	70,000	85,000	20,000
520114	Miscellaneous Support Services	400,000	100,764	100,764	126,534
520115	Real Estate Lease/Office Rental	146,118	146,185	146,185	146,185
520116	Parking Services Contract	25,413	25,461	25,461	25,460
520119	Computer Eq/SW Mnt	40,000	40,000	40,000	40,000
520120	Communications Equipment Services	1,571	1,600	1,600	1,600
520121	IT Application Svcs	135,918	146,358	146,358	193,229
520123	Vehicle & Motor Equipment Services	18,848	0	0	0
520124	Other Equipment Services	316,004	308,141	308,141	327,000
520126	Construction Site Work Services	41,455	0	0	0
520515	Print Shop Services	493	1,500	1,500	1,500
520520	Printing & Reproduction Services	7,772	4,772	4,772	8,772
520705	Insurance Fees	346,388	417,560	417,560	378,056

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520765	Membership & Professional Fees	150	285	285	285
520805	Education & Training	12,393	14,870	15,570	14,870
520910	Travel - Non-Training Related	1,992	2,300	2,300	2,300
521605	Data Services	166,900	257,922	257,922	212,024
521610	Voice Services	191,386	251,717	251,717	219,600
521620	Voice Equipment	549	22,615	22,615	6,799
521625	Voice Labor	0	28,672	28,672	44,193
521630	GIS Revolving Fund Services	16,514	26,945	26,945	26,194
521635	Voice Services -Wireless	0	0	2,036	0
521715	Office Equipment Rental	46,000	46,000	46,000	46,000
521730	Parking Space Rental	37,860	80,000	80,000	80,000
521735	Hobby Parking Space Rental	48,490	48,490	48,490	48,490
522410	Cashier Shortages	0	0	22	0
522430	Misc Othr Svcs & Chrg	353,121	454,141	439,973	455,812
522435	Interest Charges Past Due Accounts	154	0	815	0
522721	Interfund HR Client Services	400,364	595,945	595,945	580,496
522722	KRONOS Service Chargeback	17,898	24,101	24,101	29,350
522723	Drainage Fee Service Chargeback	48,144	48,100	48,100	47,100
522730	Interfund Engineering Services	3,474	0	0	0
522735	Interfund Communication Equipment Repair	0	1,350	1,350	1,350
522740	Interfund Police Service	130,000	80,000	73,533	0
522845	Interfund Vehicle Services	36,026	41,841	41,841	47,511
Total	Other Services and Charges	4,337,546	4,642,619	4,654,024	4,595,694
560210	Furniture Fixtures and Equipment	0	25,770	25,770	0
560230	Computer HW and Developed SW	0	27,394	27,394	0
Total	Equipment	0	53,164	53,164	0
551010	Non-Cap Office Furniture & Equipment	57,236	348,000	347,000	300,000
551015	Non-Capital Computer Equipment	794,765	41,465	39,465	70,000
551035	Non-Capital Library books	4,686,500	4,636,500	4,636,500	4,686,500
Total	Non-Capital Equipment	5,538,501	5,025,965	5,022,965	5,056,500
532020	Transfers to Capital Projects	0	750,000	750,000	750,000
Total	Debt Service and Other Uses	0	750,000	750,000	750,000
Grand Total Expenditures		37,905,630	39,833,624	39,383,624	40,002,998