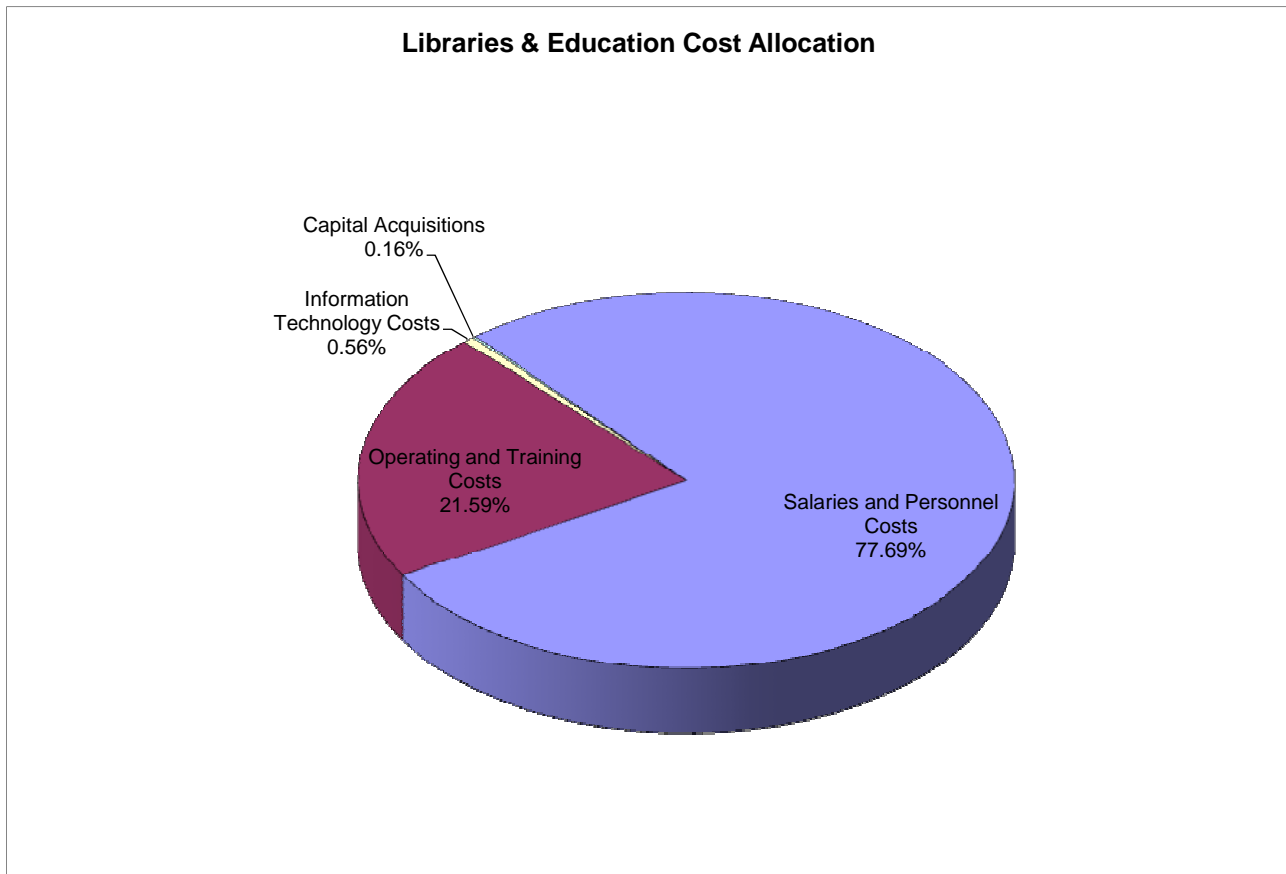


LIBRARIES AND EDUCATION

The Activity of Libraries and Education consists of only one department, the Library. Therefore 100% of Libraries and Education Salaries and Personnel costs belong to the Library. The Fort Bend County Library System consists of its main library in Richmond, George Memorial Library, and several branch libraries including, Albert George Branch in Needville, Bob Lutts Fulshear/Simonton, First Colony Branch, Mamie George Branch in Stafford, Missouri City Branch, Katy/Fort Bend Branch, the Sugar Land Branch, the Sienna Branch Library, and the University Branch Library. The Library system is adding an Administration Building adjacent to the George Memorial Library in Richmond. The Administration Building will be complete in 2013. The Law Library is also operated under the direction of the Fort Bend County Library Director; however, the Law Library is funded through court fees in lieu of taxes.



HISTORY OF FULL TIME EQUIVALENTS

Libraries & Education	2011 Total FTE's	2012 Total FTE's	2013 Full- Time	2013 Part- Time	2013 Total FTE's	2013 Total Cost
Library	218	224	165	67.74	232.74	\$ 10,314,497
TOTAL FTE	218	224	165	67.74	232.74	\$ 10,314,497

COUNTY LIBRARY

MISSION

The mission of Fort Bend County Libraries (FBCL) is to provide an environment for lifelong learning and enrichment for the entire diverse community through responsive service and access to timely and accurate resources.

AUTHORIZATION

Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries*. The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.

GOALS

Goal 1

Fort Bend County Libraries will serve a population of 585,375 by providing library services that meet or exceed state and national guidelines for comparably-sized public library systems.

- Objective 1** Provide a minimum of 0.6 square feet of library space per capita, or a total of 351,225 square feet for a population of 585,375. *(The library is now providing a total of 237,904 square feet, or .41 square feet per capita.) With the addition of University Branch (40,193 sq. ft.), the library will provide .48 sq. ft. per capita.*
- Objective 2** Provide a minimum of 2 items per capita in the library collections, or 1,170,750 items for a population of 585,375. *(Relates to a state library performance measure. The library currently has 1.55 items per capita.)*
- Objective 3** Provide (1) MLS Accredited Librarian per 16,500 population, or a total of 35 MLS librarians for a population of 585,375. *(Relates to a state library performance measure. The library currently employs 37 MLS accredited librarians in ten branches.)*
- Objective 4** Provide library service to the public a minimum of 68 non-overlapping hours per week, or 451 total hours per week. *(The library currently provides a total of 76 non-overlapping hours per week, and 510.5 total hours per week.)*

COUNTY LIBRARY

Goal 2

Fort Bend County Libraries serves as the primary reference center and an independent learning center for county residents.

- Objective 1** Provide current information resources and assistance, both in the library and remotely.
- A. Library staff will answer a minimum of 2 reference queries per capita annually, or a total of 1,170,750 questions for a population of 585,375. *(Relates to a state library performance measure. In FY2011, the library answered 1,005,160 reference questions or 1.72 questions per capita.)*
 - B. As the county's source for library materials, Fort Bend County Libraries will check out a minimum of 6 items per capita annually, for a total of 3,512,250 items for a population of 585,375. *(Relates to a state library performance measure. In FY2011, the library circulated 3,498,370 items or 5.98 items per capita.)*
 - C. Provide a community information database that is updated regularly. *(The Community Database is temporarily unavailable while the library transitions to a new Integrated Library System.)*
 - D. Provide virtual reference services and reference by email to patrons using computers outside the library.
 - E. Provide a wide variety of databases for in-house use and remote access to information, as well as a wide range of reference book sources.
 - F. Provide public-access computers in a quantity to meet the highest level of Texas public library state standards by supplying a minimum of one computer per 1,500 population served or 390 computers for a population of 585,375. *(Relates to a state library performance measure. The library currently has 400 computers for public internet access.)*

COUNTY LIBRARY

- Objective 2** Provide space and staff to support lifelong learning and cultural activities of many types.
- A. Promote the library in order to achieve a minimum of 4.0 visits per capita annually. (*In FY2011, the library had 3.28 visits per capita.*)
 - B. Provide basic computer classes in all libraries.
 - C. Provide well-equipped meeting spaces for library and community use.
 - D. Provide outreach services to seniors utilizing senior centers, and seniors who are institution bound.
 - E. Promote library programs for adults in order to achieve annual attendance of 15,000. (*Adult attendance for programs and classes totaled 16,406 for 2011*)
 - F. Provide space, materials, and staff support for literacy tutoring, ESL classes, and basic job search skills.
 - G. Sponsor book clubs for adults in every library.

Goal 3

Fort Bend County Libraries will provide extensive collections and a wide variety of activities for youth of all ages.

- Objective 1** Enhance and promote youth programs for children, parents, and caregivers in order to achieve annual attendance of 125,000 plus. (*2011 Juvenile/YA attendance at programs totaled 130,713.*)
- Objective 2** Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth, and teenagers in order to achieve participation of 20,000 young people annually. (*A total of 17,608 youth were registered in SRC in FY2011.*)
- Objective 3** Provide outreach services to sites outside the library, including offering the Summer Reading Club at more than 80 sites.

COUNTY LIBRARY

PERFORMANCE MEASURES	2011 ACTUAL *	2012 ACTUAL **	2013 PROJECTED ***
Number of books & (AV) per capita	1.51	1.55	1.56
Total number of materials	882,189	908,654	935,913
Total circulation	3,498,370	3,603,321(+3%)	3,711,420(+3%)
Total reference questions	1,005,160	1,025,263	1,045,768
Total juvenile circulation	2,204,217	2,270,343	2,338,453
Total attendance at juvenile programs	130,713	134,634	138,673
Total attendance at all programs	147,119	151,532	156,077
Hours public computer use	240,185	244,988	249,887
Total transactions	4,890,834	5,025,104	5,163,152
Average cost per transaction	\$2.50	\$2.59	\$2.67



COUNTY LIBRARY

FUND: 100 General

ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

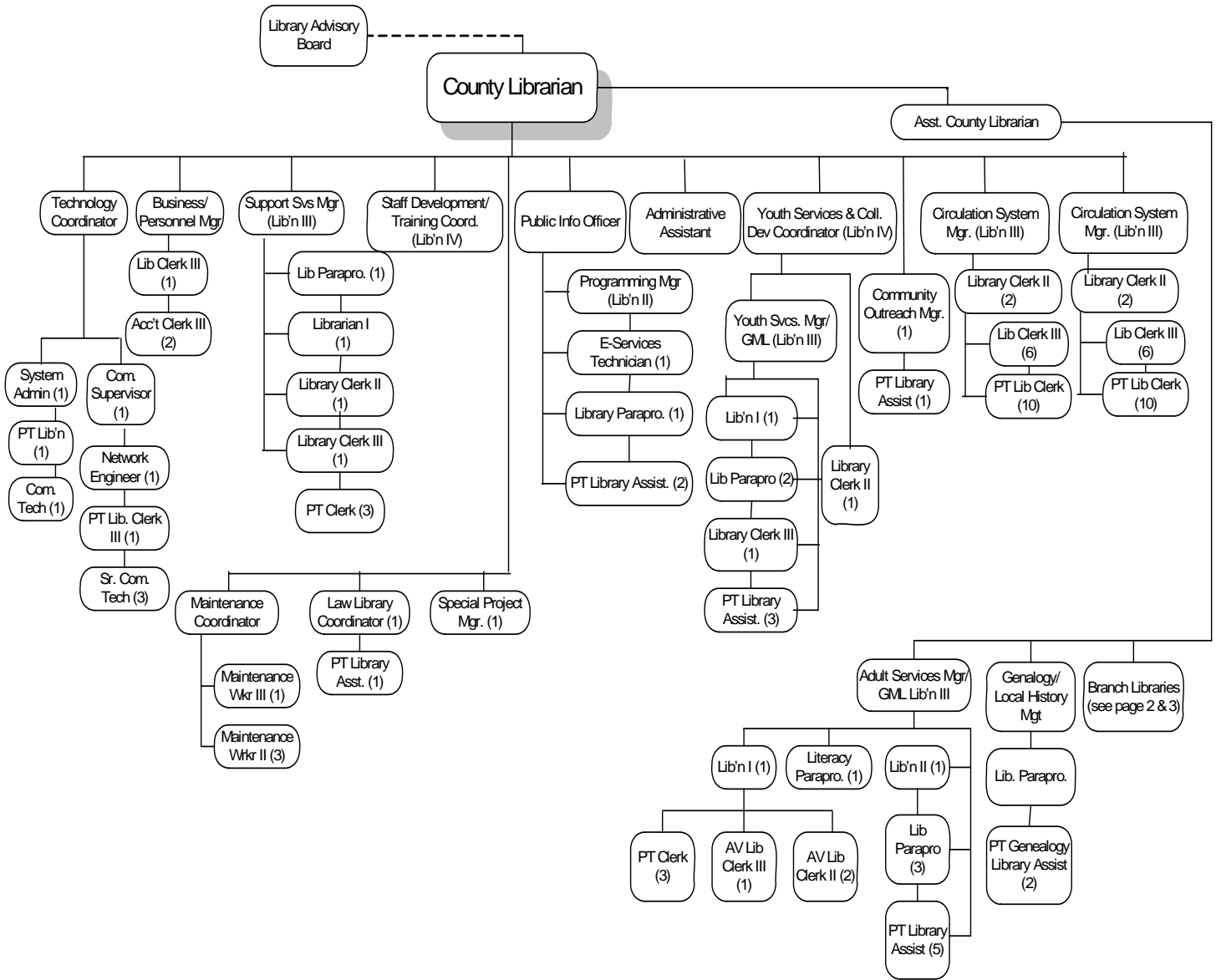
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 9,054,928	\$ 10,242,909	\$ 10,314,497
Operating Costs	\$ 2,728,065	\$ 2,701,724	\$ 2,865,887
Information Technology Costs	\$ 188,205	\$ 50,000	\$ 75,000
Capital Acquisitions	\$ 69,310	\$ 30,000	\$ 20,860
TOTAL	\$ 12,040,508	\$ 13,024,633	\$ 13,276,244

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker II	J05004	G05	3
Clerk II – Library	J06008	G06	42
Communications Technician	J06011	G06	1
Building Maintenance Worker III	J07004	G07	1
Clerk III – Accounting	J07009	G07	2
Clerk III – Library	J07012	G07	12
Library Paraprofessional	J08029	G08	36
Sr. Communications Technician	J08054	G08	3
E-Services Technician	J08072	G08	1
Administrative Assistant	J09001	G09	1
Community Outreach Manager	J09014	G09	1
Librarian I	J09037	G09	16
Library Manager – Needville	J09038	G09	1
Maintenance Coordinator	J09040	G09	1
Business Manager	J10007	G10	1
Genealogy/Local History Spec	J10018	G10	1
Academic Liaison	J11PM	G11	1
Librarian II	J10030	G10	17
Communications Supervisor	J11007	G11	1
Distance Learning –Audio Visual	J12013	G12	1
Network Specialist – Library	J11089	G11	1
Librarian III	J12019	G12	10
Public Information Coordinator	J12024	G12	1
Librarian III - System Admin	J12062	G12	1
Librarian III - System Circ	J12062	G12	1
Coordinator of Technology	J12078	G12	1
Librarian IV	J13013	G13	5
Assistant County Librarian	J15001	G15	1
County Librarian	J17001	G17	1
Total Authorized Positions			165

COUNTY LIBRARY

ORGANIZATION CHART



COUNTY LIBRARY

ORGANIZATION CHART Branch Libraries

