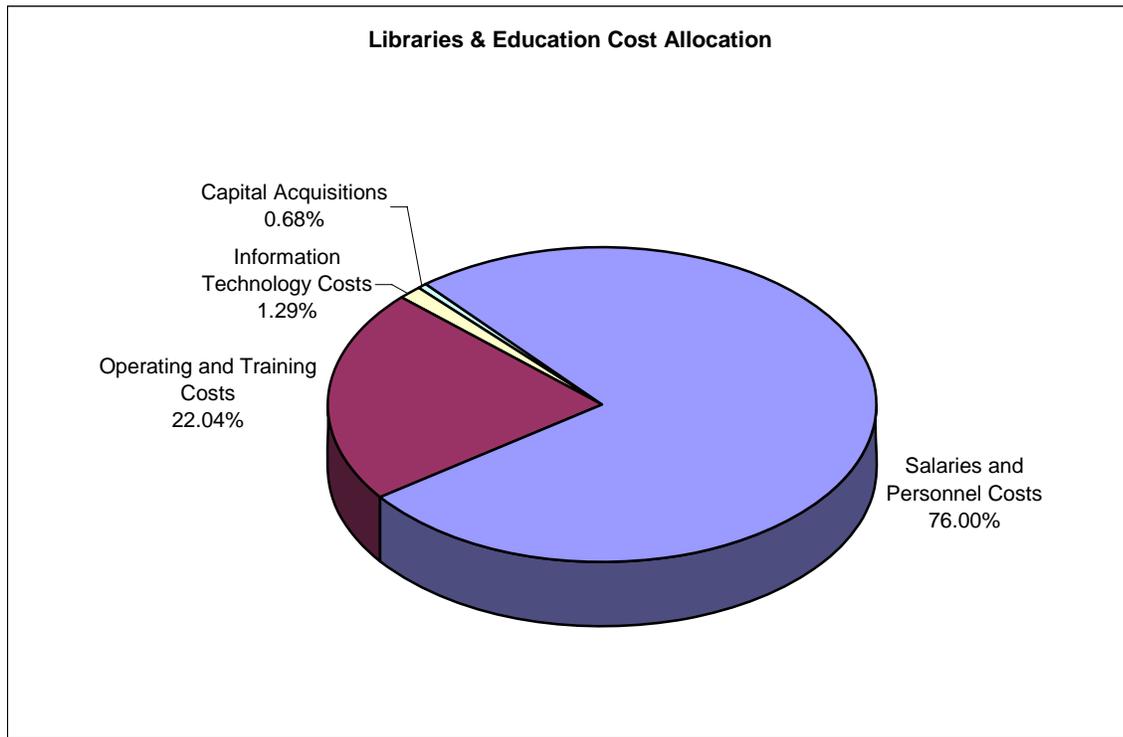


LIBRARIES AND EDUCATION

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, and the Sienna Branch Library. The Library system is adding a new library branch this year. The University Branch Library is currently under construction. 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	2009 Total FTE's	2010 Total FTE's	2011 Full- Time	2011 Part- Time	2011 Total FTE's	2011 Total Cost
Library	170	172	148	69	217	\$ 9,308,260
TOTAL FTE	170	172	148	69	217	\$ 9,308,260

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.

(The Libraries Long-Range Planning Council drafted the mission statement. It was presented to Commissioners Court on February 3, 1994.)

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 548,000 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 328,800 square feet for a population of 548,000. *(The library is now providing a total of 193,600 square feet, or .36 square feet per capita. When the library adds approximately 86,000 square feet of library space in the two planned branches, the library will provide 279,600 square feet of space, or approximately 0.51 square feet of space per capita.)*

Objective 2 Provide a minimum of 2 items per capita in the library collections, or 1,096,000 items for a population of 548,000. *(Relates to a performance measure. The library currently has 1.6 items per capita. This number will increase with the addition of the two planned branches.)*

Objective 3 Provide an annual operating budget that is equal to, or greater than, \$31.65 per capita (based on the average operating expenditures per capita in all states and Washington, D.C., as reported in the National Center for Education Statistics, U.S. Department of Education, Institute of Education Sciences, November 2007). *The library budget currently provides \$22.11 per capita.*

Objective 4 Provide one(1) FTE staff per 2,750 population or 199 FTE staff for a population of 548,000. *(The library currently has 184 FTE staff. This number will increase to 213 FTE with the addition of the newest branch.)*

COUNTY LIBRARY

- Objective 5** 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 451 hours per week. This will increase to 522.5 hours per week with the addition of the first of two planned branches.)*

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. Provide an annual budget for library materials in a variety of formats of \$3.35 per capita, or an amount of \$1,835,800 for a population of 548,000.
 - B. As the county's major resource center, the staff will answer a minimum of 2 reference queries per capita annually, or a total of 1,096,000 questions for a population of 548,000. *(Relates to a performance measure. In FY2010, the library is projected to answer 1,206,315 questions or 2.2 per capita.)*
 - C. 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 3,288,000 items for a population of 548,000. *(Relates to a performance measure. In FY2010, the library is projected to check out 3,141,772 items or 5.7 items per capita.)*
 - D. Provide a community information database that is updated regularly.
 - E. Provide virtual reference services, also known as chat reference (24/7) and reference by email to patrons using computers outside the library.
 - F. 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.
 - G. 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 365 computers for a population of 548,000. *(Relates to a performance measure. The library currently has 336 computers for the public. This figure will increase with the addition of the newest planned branch.)*

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 FY2009, the library had 3.3 visits per capita.*)

B. Provide basic computer classes in all libraries.

C. Provide well-equipped meeting spaces for library and community use in all buildings.

D. Provide outreach services to seniors and other residents who are home or institution bound.

E. Promote library programs for adults in order to achieve annual attendance of 15,000.

F. Provide space, materials, and staff support annually for 10,000 hours of basic literacy tutoring, classes for English-as-a-second-Language (ESL), and basic job search skills.

G. Sponsor book clubs for adults in every library.

GOAL 3

Fort Bend County Libraries provides 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 150,000 plus.

Objective 2 Provide excellent collections to support annual circulation of juvenile library materials of 1,600,000 items annually. (*Relates to a performance measure. In FY2009, the library circulated 1,872,271 items to youth.*)

Objective 3 Provide successful Summer Reading Club (SCR) programs for preschoolers, school-age youth, and teenagers in order to achieve participation of 22,000 young people annually. (*A total of 20,052 youth were registered in SRC in FY2009.*)

Objective 4 Provide outreach services to sites outside the library, including offering the Summer Reading Club at more than 80 sites outside the libraries. (*The library served 101 outreach sites in SRC in FY2009.*)

COUNTY LIBRARY

PERFORMANCE MEASURES	2009 ACTUAL *	2010 ACTUAL **	2011 PROJECTED ***
Number of books & (AV) per capita	1.61	1.64	1.64
Total number of materials	847,959	899,600	899,600
Total circulation	3,050,264	3,141,772(+3%)	3,141,772 (+3%)
Total reference questions	1,182,662	1,206,315	1,206,315
Total juvenile circulation	1,872,271	1,928,439	1,928,439
Total attendance at juvenile programs	145,788	150,162	150,162
Total attendance at all programs	152,115	156,678	156,678
Hours public computer use	206,440	210,569	210,569
Total transactions	4,385,041	4,504,765	4,504,765
Average cost per transaction	\$2.66	\$2.73	\$2.73



COUNTY LIBRARY

FUND: 100 General

ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 7,330,420	\$ 8,493,724	\$ 9,308,260
Operating Costs	\$ 3,462,933	\$ 3,561,310	\$ 2,699,457
Information Technology Costs	\$ 243,616	\$ 222,045	\$ 157,535
Capital Acquisitions	\$ 119,590	\$ 50,400	\$ 82,800
TOTAL	\$ 11,156,559	\$ 12,327,479	\$ 12,248,052

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker II	J05004	G05	3
Clerk II – Library	J06008	G06	37
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	31
Sr. Communications Technician	J08054	G08	2
E-Services Technician	J08072	G08	1
Administrative Assistant	J09001	G09	1
Community Outreach Manager	J09014	G09	1
Librarian I	J09037	G09	13
Library Manager – Needville	J09038	G09	1
Maintenance Coordinator	J09040	G09	1
Network Specialist – Library	J09060	G09	1
Business Manager	J10007	G10	1
Genealogy/Local History Spec	J10018	G10	1
Librarian II	J10030	G10	14
Communications Supervisor	J11007	G11	1
Distance Learning –Audio Visual	J12013	G12	1
Librarian III	J12019	G12	8
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	4
Assistant County Librarian	J15001	G15	1
County Librarian	J17001	G17	1
Total Authorized Positions			144

COUNTY LIBRARY

NEW POSITIONS

Job Name	Job Code	Grade	Count
Librarian II (7/1/11)	J10030	G10	1
Librarian III (7/1/11)	J12019	G12	2
Librarian IV (7/1/11)	J13013	G13	1
Total New Positions			4

ORGANIZATION CHART

