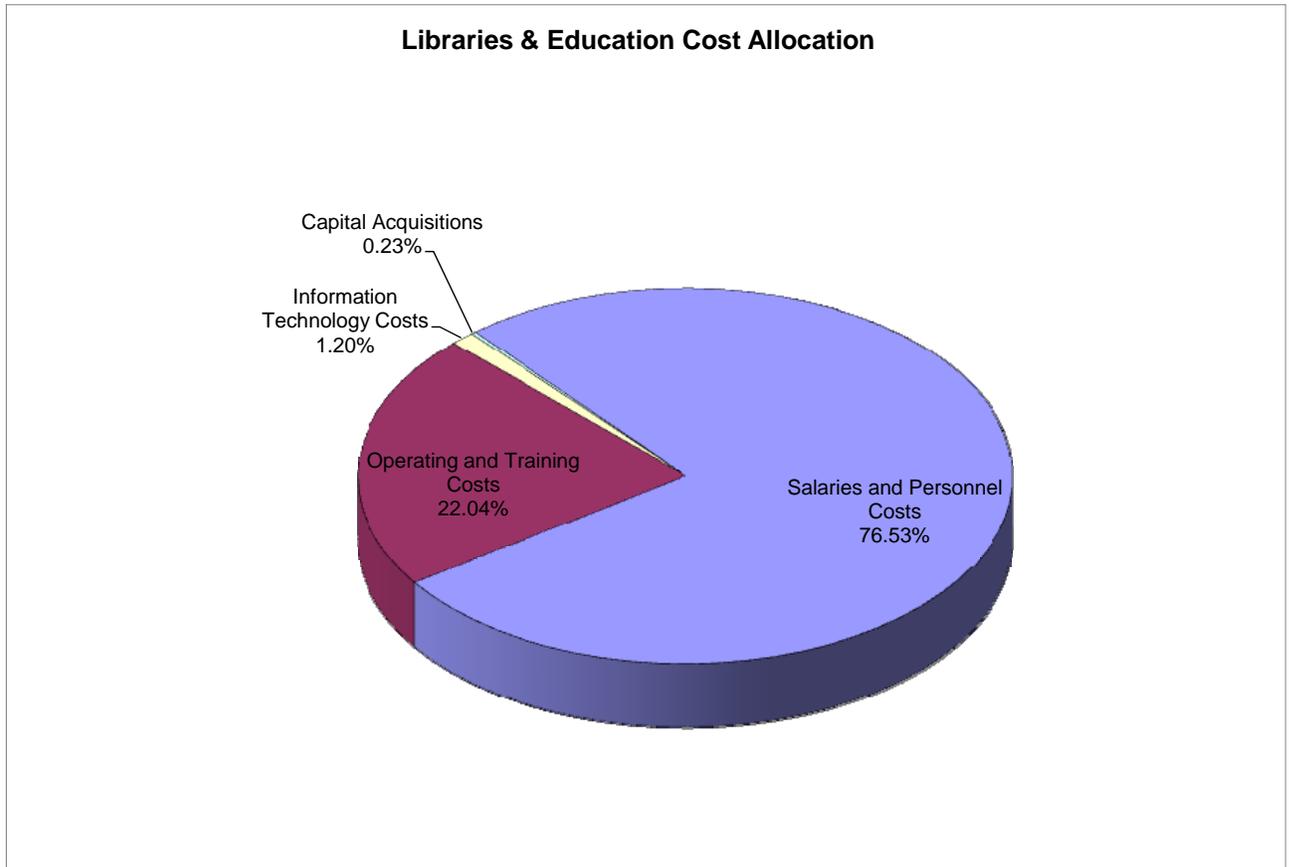


## LIBRARIES AND EDUCATION

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 2014. 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	2012 Total FTE's	2013 Total FTE's	2014 Full- Time	2014 Part- Time	2014 Total FTE's	2014 Total Cost
Library	224	232.74	165	65.13	230.13	\$ 10,640,549
<b>TOTAL FTE</b>	<b>224</b>	<b>232.74</b>	<b>165</b>	<b>65.13</b>	<b>230.13</b>	<b>\$ 10,640,549</b>

## 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 278,097 square feet, or .47 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** 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 FY2012, the library circulated 3,533,327 items or 6 items per capita.)*
- Objective 4** Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(In FY2012, the library had 3.14 visits per capita.)*

#### Goal 2

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

- Objective 1** Enhance and promote youth programs for children, parents and caregivers, in order to achieve annual attendance of 140,000 plus. *(2012 Juvenile/YA attendance at programs totaled 136,287)*

## COUNTY LIBRARY

- 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 18,457 youth were registered in SRC in FY2012.)*
- Objective 3** Provide access to literature and media in multiple formats for youth of all ages.
- Objective 4** Promote services and activities and provide interactive educational technology for youth. *(The library currently offers early literacy computers for youth, and we are in the early stages of offering Nooks for youth. The Nooks have features that promote early literacy.)*
- Objective 5** Follow the guidelines of “Every Child Ready to Read @ Your Library,” to help children become successful readers in school and lifelong readers. Provide programs for infants and toddlers that help develop early literacy skills and give parents the information needed to help children develop pre-reading skills.

### Goal 3

**Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.**

- Objective 1** Expand system-wide programming and events, including guest speakers, exhibits, receptions and similar programs.
- A. Programming Manager will assist staff in creating an approved list of speakers, performers, artists, etc., to participate in system-wide programming efforts.
- Objective 2** Institute regular weekend programming at the Main library. Institute regular programming in the amphitheater when it becomes available after renovations to the Main library.
- A. A series of programs for adults and families will be scheduled on weekends throughout the year, including “Sundays @ the Main Library!”
  - B. Local public and private schools will be invited to participate in programming held in the amphitheater. English departments, school bands and orchestras, choirs, drama departments, etc., will be encouraged to partner with the library in offering quality programs to the public.
  - C. Invite outside groups to participate in amphitheater programming, including Fort Bend and Houston-area performers, artists and exhibitors.
- Objective 3** Complete planning and finalize dates for the First Annual Fort Bend County Libraries Book Festival.

## COUNTY LIBRARY

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of books & (AV) per capita	1.58	1.6	1.59
Total number of materials	925,835	944,351	963,239
Total circulation	3,533,327	3,603,993(+3%)	3,676,072(+3%)
Total reference questions	1,106,872	1,129,009	1,151,589
Total juvenile circulation	2,267,350	2,312,697	2,358,950
Total attendance at juvenile programs	136,287	140,376	144,587
Total attendance at all programs	159,703	164,494	169,429
Hours public computer use	294,422	303,255	312,353
Total transactions	5,094,324	5,200,751	5,309,444
Average cost per transaction	\$2.56	\$2.55	\$2.50



**COUNTY LIBRARY**

FUND: 100 General

ACCOUNTING UNIT: 100650100 County Library

**EXPENSE BUDGET**

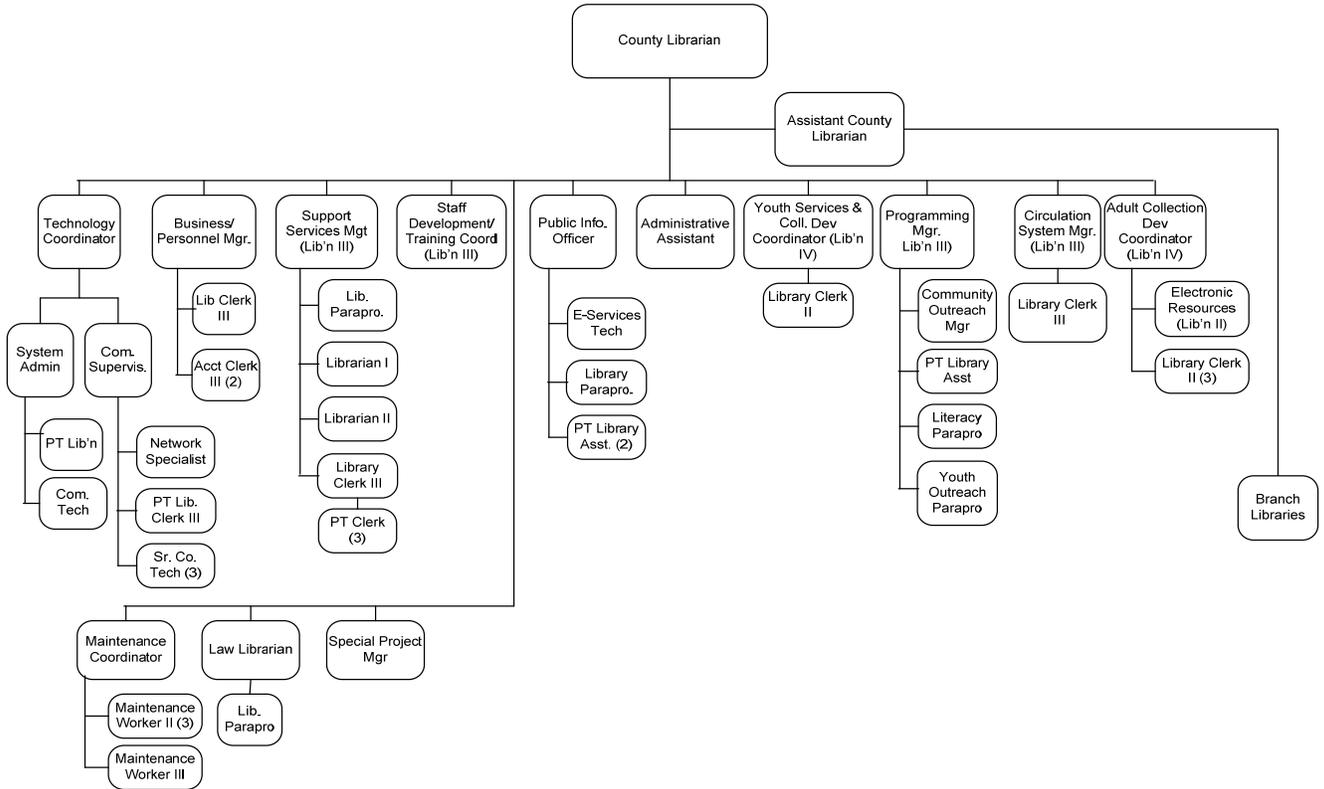
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 10,244,657	\$ 10,314,497	\$ 10,640,549
Operating Costs	\$ 2,604,004	\$ 2,865,887	\$ 3,064,104
Information Technology Costs	\$ 106,362	\$ 75,000	\$ 167,280
Capital Acquisitions	\$ 50,617	\$ 20,860	\$ 31,500
<b>TOTAL</b>	<b>\$ 13,005,638</b>	<b>\$ 13,276,244</b>	<b>\$ 13,903,433</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
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
<b>Total Authorized Positions</b>			<b>165</b>

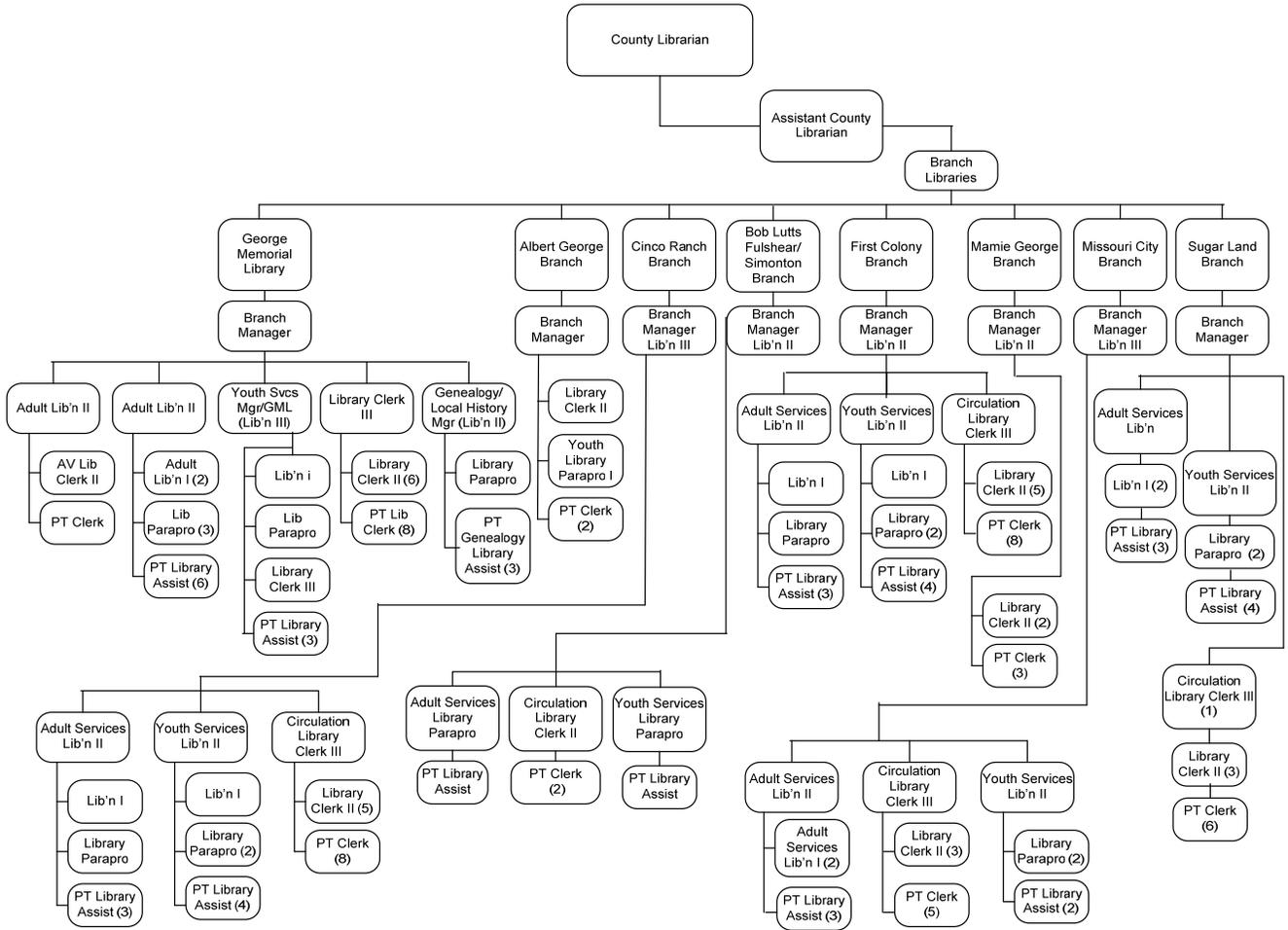
# COUNTY LIBRARY

## ORGANIZATION CHART



# COUNTY LIBRARY

## ORGANIZATION CHART Branch Libraries



# COUNTY LIBRARY

## ORGANIZATION CHART Branch Libraries (continued)

