



Burnet County Library System



Spring Break Zoofari

Bertram

Oakalla



Pumpkin Contest

Spicewood



School Tour

Marble Falls



Author Visit



Herman Brown

Summer Reading

Reward Party

Branch Statistics

October 2023-April 2024

Total Number of Materials: 109,663

Patrons saved a total of \$1,579,140 by using our materials

Patron Visits

Bertram	10,614
Oakalla	1,403
Marble Falls	30,577
Spicewood	2,865
Herman Brown	26,243

Circulation

Bertram	15,581
Oakalla	1,346
Marble Falls	52,662
Spicewood	2,274
Herman Brown	39,626

Children Program Attendance

Bertram	1,932
Oakalla	643
Marble Falls	2,484
Spicewood	622
Herman Brown	1,862

Adult Program Attendance

Bertram	65
Oakalla	222
Marble Falls	523
Spicewood	424
Herman Brown	389

Meeting Room Attendance

Bertram	1,465
Marble Falls	1,356
Spicewood	40
Herman Brown	891

Digital Circulation

Libby	34,017
Hoopla	7,004
Rosetta Stone	78 hours
Newbank	5,430

Budget Worksheet Condensed

For Fiscal: 10/2023-09/2024 Period Ending: 03/31/2024

Fund: 200 - LIBRARY SYSTEM

Department: 6500 - LIBRARY SYSTEM

200-6500-1040	CLERK/SUPPORT STAFF	482,224.68	521,286.89	560,267.00	268,345.71
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Budget Detail

Budget Code

Description

FY 2024 PROPOSED

Assistant Director

Units

Price

Amount

FY 2024 PROPOSED

Director

3.00

51,875.20

155,625.60

FY 2024 PROPOSED

Technician

3.00

72,425.00

217,275.00

FY 2024 PROPOSED

Technician

4.00

46,841.60

187,366.40

200-6500-1070	PART/TIME	160,430.48	201,243.61	231,239.28	111,773.59
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Budget Detail

Budget Code

Description

FY 2024 PROPOSED

Bertram - Step 2 (24 hrs/wk)

1,248.00

17.27

21,552.96

FY 2024 PROPOSED

Bertram FY23 NEW POSITION - Step 2 (18 hrs/wk)

936.00

17.27

16,164.72

FY 2024 PROPOSED

Burnet - Step 15 (29 hrs/wk)

1,508.00

20.24

30,521.92

FY 2024 PROPOSED

Burnet - Step 7 (24 hrs/wk)

1,248.00

18.70

23,337.60

FY 2024 PROPOSED

Burnet - Step 7 (26 hrs/wk) - 46 hours FT

1,352.00

18.70

25,282.40

FY 2024 PROPOSED

Burnet Step 7 (24 hrs/wk)

1,248.00

18.70

23,337.60

FY 2024 PROPOSED

Marble Falls - Step 1 (12 hrs/wk)

624.00

16.93

10,564.32

FY 2024 PROPOSED

Marble Falls - Step 2 (18 hrs/wk)

936.00

17.27

16,164.72

FY 2024 PROPOSED

Oakalla - Step 15 (15 hrs/wk) - 18 hours

780.00

20.24

15,787.20

FY 2024 PROPOSED

Oakalla - Step 2 (8 hrs/wk) - 18 hours

780.00

17.27

13,470.60

FY 2024 PROPOSED

Spicewood FY23 NEW POSITION - MOVED

1.00

1.00

1.00

FY 2024 PROPOSED

TO HOTEL/MOTEL

FY 2024 PROPOSED

Spicewood Step 15 (22 hrs/wk)

1,144.00

20.24

23,154.56

FY 2024 PROPOSED

Spicewood Step 9 (12 hrs/wk)

624.00

19.07

11,899.68

200-6500-1100	LONGEVITY	9,240.00	12,700.00	15,990.00	15,990.00
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200-6500-1900	RSV FRIENDS SAL/BEN CONTRIB	0.00	0.00	0.00	0.00
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200-6500-1990	OVERTIME	24.25	78.60	0.00	0.00
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200-6500-2010	FICA/MDCR	49,669.51	55,255.37	61,820.00	29,874.48
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200-6500-2020	GROUP INSURANCE	100,897.80	113,701.46	120,000.00	57,316.00
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200-6500-2030	RETIREMENT	75,817.58	80,497.45	97,000.00	42,561.77
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200-6500-2040	WORKERS COMP INSURANCE	1,112.49	893.61	2,900.00	451.94
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200-6500-2050	UNEMPL INSURANCE	1,049.66	765.11	1,300.00	293.41
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200-6500-2070	SUPPLEMENTAL DEATH BENEFIT	2,020.45	1,848.95	2,450.00	897.08
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200-6500-3300	OPERATING SUPPLIES	9,966.06	10,536.79	15,000.00	11,759.09
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200-6500-3950	RSV CITY OF BURNET/BOOK FU...	12,384.99	2,664.01	0.00	465.73
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200-6500-3950	RSV CITY OF BURNET/BOOK FU...	12,384.99	2,664.01	0.00	465.73
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Budget Worksheet Condensed

For Fiscal: 10/2023-09/2024 Period Ending: 03/31/2024

		10/2021-09/2022	10/2022-09/2023	10/2023-09/2024	10/2023-09/2024	
		Total Activity	Total Activity	Total Budget	YTD Activity	
<u>200-6500-4200</u>	TELEPHONE	12,443.52	11,393.52	0.00	384.22	
<u>200-6500-4250</u>	TRAVEL/MILEAGE	1,187.39	1,045.39	6,745.00	863.62	3,210
<u>200-6500-4270</u>	CONFERENCE/DUES/TRAINING	1,215.20	1,320.10	1,377.00	1,353.00	1,464
<u>200-6500-4370</u>	UTILITIES	11,899.90	35,505.50	28,000.00	19,228.06	
<u>200-6500-4520</u>	REPAIR & MAINTENANCE	0.00	153.58	0.00	0.00	
<u>200-6500-4540</u>	RSV SUPPORT FEES/LICENSING ...	33,206.92	36,140.61	34,280.85	28,689.25	40,001.65
Budget Detail						
Budget Code	Description	Units	Price	Amount		
FY 2024 PROPOSED	APOLLO	1.00	8,200.00	8,200.00 -10,200		
FY 2024 PROPOSED	CENTRAL TX LIBRARY SYSTEM	1.00	450.00	450.00		
FY 2024 PROPOSED	ENVISIONWARE, INC (Mobile Print)	1.00	6,159.00	6,159.00 -6,352.65		
FY 2024 PROPOSED	GSUITE	1.00	5,824.00	5,824.00		
FY 2024 PROPOSED	LIBBY BY OVERDRIVE CONSORTIUM	1.00	6,000.00	6,000.00		
FY 2024 PROPOSED	NEWSBANK	1.00	2,000.00	2,000.00 -2,320		
FY 2024 PROPOSED	ROSETTA STONE	1.00	4,133.85	4,133.85 -4,314		
FY 2024 PROPOSED	TEXSHARE	1.00	1,514.00	1,514.00		
Department: 6500 - LIBRARY SYSTEM Total:		964,790.88	1,087,030.55	1,178,369.13	590,246.95	0.00
Fund: 200 - LIBRARY SYSTEM Total:		964,790.88	1,087,030.55	1,178,369.13	590,246.95	0.00

Position Budget Request Form

Action Requested: ☐ New Position ☒ Reclassification w/Salary Change ☐ Reclassification w/o Salary Change

Department:

Library - Herman Brown Free Library

Current Position Title:

Part-Time Library Tech

Proposed Position Title:

Library Tech - Genealogy Librarian

Requested Classification:

Group 58, Step 3

Funding Source:

Burnet County Part-time Budget + General Fund or Appropriate Source

Proposed Salary Amount:

Full-time Group 58, Step 3

NEW POSITION INFORMATION

New/Reclassification of Position:

Please explain in detail the need for New Position/Reclassification. In addition, explain how funding will be obtained (i.e., closing position(s), grant, budget transfers, etc.) If this is a new position, please attach a job description, supporting data or a description of the need:

The Genealogy and Local History Center housed at the Herman Brown Free Library is the repository for Burnet County History and needs a dedicated full-time librarian to manage, maintain, and archive this priceless collection. Currently, the position is part-time, with this staff member also responsible for many non-genealogy duties. The part-time nature of this position makes it difficult to attract and retain qualified and experienced individuals. It also means that the collection and visiting researchers, often from out-of-the-area, do not get the full attention that they need if the genealogy librarian is not scheduled that day.

Funding for this position would come partially from the existing 26 hour per week position, reducing the overall funds needed. This request is calculated to include the possibility of merit advancement to Step 3. Potential COLA has not been included in these calculations. Please see attached for further information.

Final job title, job description, classification and pay will be determined by the Commissioners Court based on the Compensation plan.

Fiscal Year 2025

Library System: Herman Brown Free Library

Request: Full-time Library Tech Position: Genealogy Librarian

Create a full-time position by adding to an existing 26 hour per week part-time position at pay scale Group 58, Step 3, to allow for possible merit raises. Calculations are based on tables obtained from HR for FY24. (I was told there are no changes to these tables as of the time of this request.) Possible COLA has not been included.

Step 3 (\$20.40 per hour) + benefits = \$62,263.13

Current Part-time (\$18.70 per hour) + benefits = \$29,433.04

\$62,263.13 - \$29,433.04 = \$32,830.09 needed

The genealogy and local history center is unique to HBFL and has additional responsibilities not present at the other BCLS branches. It is the repository for Burnet County history and contains a large quantity of valuable documents, photographs, microfilm, and many other resources that preserve the history of Burnet County. Given the nature of this collection, it is best practice for it to be managed by trained staff. The part-time nature of this position makes it difficult to attract and retain qualified and experienced individuals.

The current part-time position is responsible for the care, management, and development of the collection, assisting researchers, conducting related programming, and working with the local genealogical society. This is in addition to regular library duties. Being only 26 hours per week means that the collection and visiting researchers, often from out-of-the-area, do not get the full attention that they need if the genealogy librarian is not scheduled that day.

Currently, we have a predominately part-time staff. With steady circulation and usage of our technological services, this is no longer adequate to meet the staffing needs of the library. We're spending more one-on-one time assisting patrons, especially with computer usage and our digital services. Saturdays also increase the need for more staff hours. In the past year, we have averaged 94 library visits each weekend.

Both local and out-of-town visitors come to Burnet to use our genealogy center:

- October 2020 – September 2022: 398 visits
- October 2022 – April 2023: 222 visits
 - Local: 187
 - Out-of-Town: 30
 - Out-of-State: 5
- October 2023 – April 2024: 74 visits (usage decrease due to renovation)
 - Local: 50
 - Out-of-Town: 23
 - Out-of-State: 1

Visitor logs for FY23 and FY24 show researchers from Burnet, Lampasas, Llano, and Mills Counties, Round Rock, Cedar Park, Leander, Austin, Georgetown, Temple, Waco, San Antonio, Sugarland, Houston, Elgin, Johnson City, Dallas, and Ft. Worth. Out-of-State visits include Colorado, California, Nebraska, Massachusetts, Oklahoma, Florida, and Idaho, with at least two of these visits being specifically to Burnet for the purpose of using the genealogy collection.

Having this position full-time will allow the genealogy collection to receive the attention it needs, ensure assistance availability for visiting researchers, as well as help alleviate the staffing strain that comes with having a predominately part-time staff.

Thank you for considering this need as the Herman Brown Free Library strives to serve our growing community and visitors.

Position Budget Request Form

Action Requested: ☐ New Position ☒ Reclassification w/Salary Change ☐ Reclassification w/o Salary Change

Department:

Current Position Title:

Proposed Position Title:

Requested Classification:

Funding Source:

Proposed Salary Amount:

NEW POSITION INFORMATION

New/Reclassification of Position:

Please explain in detail the need for New Position/Reclassification. In addition, explain how funding will be obtained (i.e., closing position(s), grant, budget transfers, etc.) If this is a new position, please attach a job description, supporting data or a description of the need:

Hours requested to increase library operating hours and enhance services in the Oakalla area. If the library is open more, patrons have more access to internet, books, services, etc.

Second, with increase in programming attendance this requires more staff availability. The increase in operating hours means more programming opportunities for home school and school aged children. With lack of other resources in the area, the library is the main source for technology and educational materials. Total program attendance from October 23-April 24 has been 865 including adults and children.

Increase in operating hours also means more possibility of growing Oakalla's Friends group and thus more donations, volunteers, etc. With the current hours, it is difficult to recruit more members. The Friends are vital in keeping our libraries growing and fully supported.

Final job title, job description, classification and pay will be determined by the Commissioners Court based on the Compensation plan.

Position Budget Request Form

Action Requested: ☐ New Position ☒ Reclassification w/Salary Change ☐ Reclassification w/o Salary Change

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Funding Source:

Proposed Salary Amount:

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BURNET COUNTY EQUIPMENT & TECHNOLOGY BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☒ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☐ Computer ☐ Printer ☐ Scanner ☐ Vehicle

☒ Other (please describe) **Phones compatible with county system for Bertram Library**

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: Current phones at Bertram Library drop calls frequently and would be beneficial to have connection with county departments and the other library branches.

Item description: 4 phones (3 staff, 1 at circulation desk) & phone line

One Time Estimated cost: Tech is unsure cost until they decide on a new phone vendor for the county.

Ongoing Estimated cost: " _____ "

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. Current phones are unreliable, dropping calls on patrons.

PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.

BURNET COUNTY EQUIPMENT & TECHNOLOGY BUDGET REQUEST FORM

☒ NEW TECHNOLOGY ☒ NEW EQUIPMENT OR VEHICLE ☐ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☐ Computer ☐ Printer ☐ Scanner ☐ Vehicle

☒ Other (please describe) Phones for Oakalla Library

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: Phones & phone line needed at the Oakalla Library for safety and communication with patrons. The library currently doesn't have a phone.

Item description: 2 Phones and phone line

One Time Estimated cost: Tech is unsure cost until they decide on a new phone vendor for the county.

Ongoing Estimated cost: " _____ "

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. Phones provide a means of communication with patrons as well as for safety for the staff in case of emergencies. Cell phones can be unreliable with poor reception, etc.

PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.