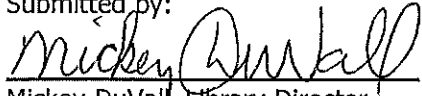


**AGENDA
LIBRARY BOARD
Monday, May 7, 2012
6:00 PM**

The Bastrop Public Library Board will meet in a regular meeting on Monday,
May 7, 2012 at 6:00 PM at the Bastrop Public Library
1100 Church Street, Bastrop, TX.

- 1. Call to order**
- 2. Review and Approval of Minutes of April meeting**
- 3. Announcements**—Kevin Unger—City IT Director resigns
- 4. Librarian's report**—discussion and possible action
- 5. Friends of the Library Report**
 - Friend's met in a regularly scheduled meeting Thursday, April 26, 2012
 - Discussed August book sale
 - Discussed setting book prices during a sale
 - Appointed an At Large member ➤
- 6. Old business**
 - Brick pavers and tiles update—no brick or tile donations received—discussion and possible action
 - Update—BTOP grant—1. Computer trainer takes another position and new trainer takes over—library notified that we would not receive 10 new desktop computers to replace the public adult computers as promised--discussion and possible action
- 7. New Business**
 - Approval of final draft of the Long-Range Plan—discussion and possible action
 - Library budget—discussion and possible action
 - Library Board budget—discussion and possible action
 - Did not receive Book Festival Grant—we asked for financial assistance to purchase ebooks—discussion and possible action
 - NEG employee is working on collecting information on Bastrop County Complex Fire—discussion and possible action
 - Are there any items Board members would like to include on next month's agenda?—discussion and possible action

Submitted by:


Mickey DuVal, Library Director

CERTIFICATION

I, Teresa Valdez, City Secretary, certify that the above notice was posted on the bulletin board of the Bastrop City Hall, 904 Main, on _____ at _____.

Teresa Valdez, City Secretary

Lynn Denton ➤

Bastrop Public Library
Librarian's Report
May 7, 2012

1. Library Statistics for the month of March. Circulation statistics are down 20% compared to March 2011; gate count is down 13% compared to March 2011; programming is up 14% compared to March 2011; Internet usage is down 26% compared with March 2011 and reference requests are up 10% compared to March 2011.
2. In the month of April 303 children and adults attended Story time.
3. Through the end of April, 70 children were read to by employees at daycares using the Library's storytime boxes.
4. On Monday, April 2 Bonnie Ueckert hosted 21 children from the Calvary After School program.
5. On Tuesday, April 3 Bonnie Ueckert hosted "Hop" Brown Bag movie. Twenty-nine children and adults attended the movie.
6. On Tuesday, April 3 Mickey DuVall performed Sheilah Kosco's evaluation.
7. On Tuesday, April 3 Mickey DuVall and NEG grant worker Frank Williams met with Gene Crick of MAIN to discuss long term assistance for fire victims.
8. On Wednesday, April 4 Mickey DuVall and Sheilah Kosco met with John Dees to discuss the BTOP broad band grant.
9. On Thursday, April 5 Mickey DuVall participated in a conference call between himself and Waynette Ditto (another CTLS long-range committee member) with Pat Tuohy, CEO of CTLS. The topic of conversation consisted of setting the price for CTLS continuing education classes.
10. On Thursday, April 5 Mickey DuVall and Bonnie Ueckert met with representatives of the Red Cross of Central Texas concerning a memorandum of understanding (MOU). The MOU establishes an agreement between the City of Bastrop and the Red Cross of Central Texas for the Red Cross to manage the City's emergency shelters when needed.
11. On Thursday, April 5 Bonnie Ueckert taught library skills to eight homeschool students.
12. On Thursday, April 5 Sheilah Kosco hosted a Teen Advisory Board meeting. Twenty-two teens attended the meeting.
13. On Friday, April 6 and Saturday, April 7 the library closed for the Easter holiday.
14. On Monday, April 9 Mickey DuVall and other library staff attended Tracy Board's retirement party.
15. On Monday, April 9 Bonnie Ueckert hosted 18 children from the Calvary After School program.
16. On Thursday, April 12 Sheilah Kosco hosted a video game tournament. Twenty teens participated in the tournament.
17. On Saturday, April 14 Sheilah Kosco hosted a Super Saturday event, the "Book Mark Contest Awards Ceremony." Forty-seven children and adults attended the event.
18. On Saturday, April 14 fifteen children read to Bow Wow Book Buddies.
19. On Monday, April 16 Simplex/Grinnell installed the necessary software to activate sprinkler monitoring system.
20. On Monday, April 16 Bonnie Ueckert hosted 18 children from the Calvary After School program.

21. From Wednesday, April 18 through Friday, April 20 Sheilah Kosco and Bonnie Ueckert attended the Texas Library Association annual conference in Houston.
22. On Saturday, April 21 all the carpet was cleaned throughout the library.
23. On Monday, April 23 Bonnie Ueckert hosted 23 children from the Calvary After School program.
24. On Tuesday, April 24 library staff attended an organizational meeting at city hall.
25. From Wednesday, April 25 through Friday, April 27 Sheilah Kosco attended a 300 emergency management course.
26. On Thursday, April 26 Sheilah Kosco hosted a teen open video game night. Twenty-three teens attended the event.
27. On Thursday, April 26 the Friends of the Bastrop Public Library held a regularly scheduled meeting.
28. From Monday, April 30 through Wednesday, May 2 Linda Jenkins and Melissa Bullara attended a Small Library Management seminar held in College Station.

Respectfully submitted: Mickey DuVall, Library Director

Bastrop Public Library Circulation Statistics
October 2011 - September 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P
			OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	Totals
1	Adult	General	29	37	36	25	42	43							212
2	000s	Philosophy	78	50	48	65	59	69							369
3	100s	Religion	66	62	37	43	50	55							313
4	200s	Social Science	164	162	118	163	172	181							960
5	300s	Language	20	12	11	11	13	22							89
6	400s	Science	45	56	40	29	52	83							305
7	500s	Useful Arts	411	380	311	315	392	420							2,229
8	600s	Fine Arts	153	138	157	191	217	194							1,050
9	700s	Literature	70	52	44	33	47	38							284
10	800s	History	130	151	130	110	137	163							821
11	900s	Biography	123	106	96	95	129	116							665
12	92s	Fiction	2,613	2,388	2,273	2,447	2,305	2,418							14,444
13	F	Large Print	729	786	636	841	836	849							4,677
14	LT	Texana	29	51	30	40	46	44							240
15	TECH	AUDCAS Adult Fic	34	25	27	29	31	26							172
16	AUDCAS F	CD Adult Fiction	639	596	591	603	620	711							3,760
17	CD BOOK F	CD Adult Nonfiction	42	49	52	56	68	54							321
18	CD BOOK NF	Music on CD	135	199	149	182	120	144							929
19	CD MUSIC	VC	525	520	383	476	462	553							2,919
20	VC	DVD	1,366	1,324	1,218	1,506	1,607	1,789							8,810
21	DVD	book fiction	43	55	46	41	64	60							309
22	MP3	Reference Books	0	0	0	1	0	0							1
23	REF	Computer Files	0	0	0	0	0	0							0
24	COMP	Spanish DVDs	12	12	8	15	15	2							64
25	SPA DVD	Spanish Fiction	8	9	13	7	3	18							58
26	SPA FIC	Spanish Nonfiction	17	7	16	18	24	19							101
27	SPA NONFIC	Downloadable audio	0	0	180	242	357	71							850
28	ONE-CLICK														
29															
30															
31		Subtotal Adult	7,481	7,227	6,650	7,584	7,868	8,142	0	0	0	0	0	0	44,952
32															
33	Children's														
34	E	Easy	1,643	1,659	967	1,249	1,176	1,372							8,066
35	1st R	First Readers	511	419	234	250	286	304							2,004
36	JF	Jr. Fiction	839	772	573	823	886	911							4,804
37	JF GRN	Jr. Graphic Novels	197	177	143	181	178	279							1,155
38	E NF	Easy Nonfiction	117	73	51	53	108	86							488
39	J 000s	General	18	17	7	16	14	13							85
40	J 100s	Philosophy	3	5	7	5	9	7							36
41	J 200s	Religion	31	27	13	7	14	22							114

Bastrop Public Library Circulation Statistics
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P
1			OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	Totals
42	J 300s	Social Science	53	51	33	38	39	34							248
43	J 400s	Language	0	0	0	0	4	10							14
44	J 500s	Science	144	143	82	197	204	160							930
45	J 600s	Useful Arts	46	55	44	64	90	78							377
46	J 700s	Fine Arts	122	181	88	179	111	127							808
47	J 800s	Literature	24	24	20	30	21	11							130
48	J 900s	History	91	96	43	86	101	91							508
49	J 92s	Biography	24	19	23	38	34	17							155
50	SPA E	Spanish Easy	132	89	42	77	73	123							536
51	SPA 1st R	Spanish 1st reader	19	7	10	2	13	18							69
52	SPA JF	Spanish Juv. Fic.	1	5	2	1	1	5							15
53	SPA JNF	Spanish Juv. Nonfic	17	7	17	7	12	34							94
54	OVERSIZE	Oversize	3	7	3	9	6	3							31
55	AUDCAS E	Children's audios	0	0	0	0	0	0							0
56	AUDCAS JF	Juvenile audios	25	14	8	14	8	8							77
57	CD BOOK E	Children's CDs	0	0	0	0	0	0							0
58	CD BOOK JF	Juvenile CDs	49	50	41	45	38	41							264
59	J REF	Juvenile Reference	0	0	0	0	0	0							0
60															
61		Subtotal Children's	4,109	3,897	2,451	3,371	3,426	3,754	0	0	0	0	0	0	21,008
62															
63	Teen														
64	YA F	Teen Fiction	506	549	479	510	450	576							3,070
65	YA NF	Teen Nonfiction	17	13	7	6	2	0							45
66	YA GRN	Teen Graphic Novels	359	269	258	132	228	383							1,629
67	AUDCAS YA	Teen Audios	0	0	0	0	0	0							0
68	CD BOOK YA	Teen CDs	7	10	9	9	13	18							66
69															
70		Subtotal Teen	889	841	753	657	693	977	0	0	0	0	0	0	4,810
71															
72	Other														
73	PRO COL	Professional Collect.	0	0	0	0	0	0							0
74	PB	Paperbacks	672	636	605	748	498	574							3,733
75		Periodicals	15	21	16	21	23	30							126
76		Book Club Bag	0	0	0	2	1	1							2
77															
78		Subtotal Other	687	657	621	771	522	605	0	0	0	0	0	0	3,863
79															
80		Grand Total All	13,166	12,622	10,475	12,383	12,509	13,478	0	0	0	0	0	0	74,633
81															

Bastrop Public Library Circulation Statistics
October 2011 - September 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P
			OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	Totals
1															
82															
83															
84															
85															
86	Other services:														
87	Auto-counter	9,619	8,467	8,503	9,192	9,203	10,333								55,317
88	ILL	17	32	24	17	34	50								174
89	Typewriter	5	5	5	5	5	5								30
90	Microfilm	5	5	5	5	5	5								30
91	Internet	3,025	2,591	2,391	2,697	2,321	2,664								15,689
92															
93	Programming														
94	Children's programs	278	454	329	178	411	353								2003
95	Outreach programs	9	0	20	0	0	1909								1938
96	Teen Programs	44	45	52	66	62	50								319
97	Adult Programs	80	104	59	81	129	76								529
98															
99	Total Programming	411	603	460	325	602	2388		0	0	0	0	0	0	4,789
100															
101	Patron Usage:														
102	County	71%	70%	71%	67%	69%	70%								
103	City	21%	21%	21%	25%	22%	23%								
104	Faculty	3%	4%	3%	4%	3%	2%								
105	Other	4%	5%	5%	4%	6%	5%								
106															
107	Volunteer hours:														
108	Regular volunteers	151.25	181.25	188.00	140.50	176.00	171.25								1008.25
109	Friends	75.50	72.25	202.00	79.00	83.75	203.75								716.25
110	Vol. Reader	0.00	0.00	0.00	0.00	0.00	0.00								0
111															
112	Total Volunteer Hrs	226.75	253.50	390.00	219.50	259.75	375.00		0.00	0.00	0.00	0.00	0.00	0.00	1724.5
113															
114	Gifts & memorials:	\$730.50	\$180.98	\$885.00	\$ 240.00	\$205.00	\$0.00								\$2,241.48
115															
116	Cataloging:														
117	Cat Express	12	28	8	12	0	40								100
118	Original	37	41	59	110	19	90								0
119	Recorded Books	5	14	0	7	9	12								0
120	B&T	36	20	24	6	32	10								128
121	Brodart	1	3	0	8	0	0								12

Bastrop Public Library Circulation Statistics
October 2011 - September 2012

A	B	C	D	E	F	G	H	I	J	K	L	M	N	P
		OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	Totals
1														
122	Ingram	82	67	72	140	172	99							632
123	Apollo	135	179	254	191	49	241							1049
124														
125	Total Cataloged	308	352	417	474	281	492							2324
126														
127	Withdrawn	227	382	391	681	505	76							2262
128														
129	Lost Books	0	13	0	1	0	0							14
130														
131	New Cards:													
132	City	34	34	32	53	25	60							238
133	County	143	118	82	95	171	155							764
134														
135	Total cards issued	177	152	114	148	196	215	0	0	0	0	0	0	1002
136														
137	Reference:													
138	Directional Questions	260	151	143	165	190	268							1177
139	Reference Questions	632	522	428	546	643	635							3406
140	Telephone Reference	256	213	206	19	261	316							1271
141	Microfilm Assistance	10	4	2	8	0	9							33
142														
143	Total Reference	1158	890	779	738	1094	1228	0	0	0	0	0	0	5887
144														
145	Reservations:													
146	Meeting Rooms	102	62	62	67	67	69							429
147	Booths	201	223	147	193	181	184							1129
148														
149	Total Reservations	303	285	209	260	248	253							1558
150														
151	Website Hits	1,782	1940	1,844	2,159	2,085	2,009							11819
152														
153	Proctored Tests	7	6	8	1	6	37							65



MEETING THE CHALLENGE

THE LONG RANGE PLAN FOR BASTROP PUBLIC LIBRARY 2012-2017

BASTROP PUBLIC LIBRARY LONG RANGE PLAN 2012-2017

DEFINITIONS:

1. Circulation—the process of checking books and other materials in and out of a library. Also refers to the total number of items checked out by library borrowers over a designated period of time and to the number of times a given item is checked out during a fixed period of time, usually one year.
2. Database—information stored in computer files, assembled and marketed by commercial Firms, with fee or subscription based access.
3. Digital—Data recorded or transmitted as discrete, discontinuous voltage pulses represented by the binary digits 0 and 1, called bits. In digitized text, each alphanumeric character is represented by a specific 8-bit sequence called a byte. The computers used in libraries transmit data in digital format.
4. Eaudiobooks—the digital talking book is a collection of electronic files arranged as a multimedia representation of information traditionally imparted in print. Special playback equipment is required.
5. Ebook—a digital version of a traditional print book designed to be read on a personal computer or e-book reader.
6. E-readers—A lightweight, portable battery-operated electronic device, similar in form to a tablet computer, designed primarily for reading books and periodicals downloaded in digital format (example: Kindle from Amazon.com).
7. Information Literacy—Skill in finding the information one needs, including an understanding of how libraries are organized, familiarity with the resources they provide (including information formats and automated search tools), and knowledge of commonly used research techniques. The concept also includes the skills required to critically evaluate information content and employ it effectively, as well as an understanding of the technological infrastructure on which information transmission is based, including its social, political, and cultural context and impact.
8. Integrated Library System (ILS)—In automated systems, an integrated set of applications designed to perform the business and technical functions of a

library, including acquisitions, cataloging, circulation, and the provision of public access.

9. Interlibrary Loan (ILL)—library service that allows you to request materials from other libraries that is not available from this library in any format.
10. Lapsit services—Library services and programs designed for very young children (12-24 months old) in conjunction with their adult caregivers, including nursery rhymes, songs, finger plays, and storytelling, often with the aid of a flannel board or puppets.
11. Listserv—Mailing list management software that runs on a variety of platforms, designed to scan incoming e-mail messages for the words "subscribe," "unsubscribe," and other housekeeping commands and update the subscriber list automatically. Also used as a general term for any mailing list that runs on LISTSERV software.
12. Pharos scheduling system—a computer reservation system that automates the administrative and enforcement roles required for PACs (Public Access Computers) and offers a variety of mix-and-match reservation options, security features, patron identification methods, and reporting choices. It ensures orderly and fair access to shared computers, freeing up librarians to focus on their core activities.
13. Shareware—Software available over the Internet that the user may download and try on the "honor system" before deciding to purchase. Payment of a nominal registration fee is expected following a reasonable trial period, entitling the user to receive documentation, technical support, and updated versions as they become available.
14. Website hosting—A web hosting service is a type of Internet hosting service that allows individuals and organizations to make their website accessible via the World Wide Web.

INTRODUCTION

Libraries must always consider economic limits when deciding what services to provide to the community. State aid to libraries in Texas will cease to exist during the next five years due to recent legislation. Services such as access to databases, interlibrary loan, website hosting and support, free consultation to library staff and low cost staff training will be affected. Additionally, money provided to the library through the Loan Star grant program, which provided the funds for security staff and summer reading workers will cease to exist. It will be a challenge for the library to find the means to cover these services that were previously provided at little or no cost. Difficult decisions must be made in determining what services to curtail. In making these decisions identifying the services that are most needed and desired by the community is vital.

In creating this long range plan for the library, the most critical areas for library services are addressed. These include providing quality services for all ages, improving funding , maintaining a collection that meets community needs, providing programs for all ages as well as administering the library responsibly. This plan addresses these goals and the specific objective and action plans that need to be taken. The final result of implementing this plan will be a library that meets the current and future needs of the citizens of Bastrop.

The Library Yesterday

In 1852, thanks to the generosity of the Ladies Magazine Club in donating over one thousand books, the first Bastrop Public Library was established. In the spring of 1900 Mr. Andrew Carnegie offered the city a donation to erect a library building with the understanding that the city would provide money for support and maintenance. The City Council appropriated \$500 and agreed to levy a tax in support of the library, but did not come to an agreement with Carnegie to build a library. In 1927, the city discontinued rent payments for the library and it moved several times. Around 1938, the books were given to the CCC camp and Bastrop lost its library. It was 1962 when the Jaycettes (a women's organization) took up the cause and in conjunction with the Bastrop City Council established the Belle Moore Jones Memorial Library. The Council voted \$40 per month for a part time librarian with the library being open six half days a week. In 1970, plans for a new library were reviewed and amended. On March 29, 1974, the following resolution was passed by the City Council:

THAT the City of Bastrop is a municipal corporation operating under general laws of the State of Texas and,

THAT, the City of Bastrop owns, operates, and maintains a municipal agency known as the Bastrop Public Library in the City of Bastrop, and,

THAT the City of Bastrop provide (sic) new facilities for housing said LIBRARY and assumed full responsibility for the operation of same on or about April 1, 1971, and now BE IT RESOLVED

THAT the City's responsibility of operating and maintaining said Bastrop Public Library since the above date is hereby ratified and confirmed.

The new air-conditioned library opened on June 6, 1971, with a collection of 3,000 volumes and a full time librarian. In 1978, the library joined the Texas State Library System and became a member of the Central Texas Library System.

In Oct 1986, the City Council voted to give the library a location for the construction of a new building, if the library could receive a grant of \$100,000. The Council agreed to provide the library with matching funds for the grant. In the fall of 1987, the location of 1100 Church Street was designated for the library and \$234,000 was set aside for construction. The new library was constructed and opened in 1988.

In 2000, the library had a collection of 20, 697 volumes. Two full time professional librarians were employed as well as one full time Library Associate and three Library Associates working thirty hours per week. Additionally one VOE student worked twenty hours a week during the school year and full time in the summer. The library was open 46 hours each week. Use of the library continued to increase over the next several years. By 2001, the library was circulating 140,000 items a year with the number of people visiting the library up an average 13% over the previous year. The existing building was being stretched to its maximum usage.

In September, 2003 the City of Bastrop held a bond election for needed improvements and additions. A proposition to provide \$2.06 million for expanding the library from 6,000 square feet to 19,000 square feet was one of five propositions on the ballot. The voters of Bastrop approved the library bond and ground was broken for the library expansion in August 2005. By June of 2006 the

new section of the library was complete and opened to the public. Renovations on the original section of the library were then performed and the entire new expanded library was opened in September 2006.

The Library Today and Tomorrow

The Bastrop Public Library serves the city of Bastrop as well as the residents of Bastrop County. With the expansion in 2006, the library has become a much busier place. The library collection has grown to 50,000 items, a very modest increase. The library has subscribed to a database of downloadable audiobooks, but to date has not started purchasing eBooks. Circulation has increased to 205,177, a 60% increase since the expansion. This means each item in the collections has left the library an average of 4.5 times a year! The number of programs offered by the library has also increased. Story times for preschoolers are offered twice a week and tween programming began in summer 2011. Teen programs are offered an average of three times a month and adult programming has expanded. In 2010, 246 programs were offered by the library with an attendance of 10, 446. This is more than double the number of attendees since the expansion. The residents of Bastrop County have taken advantage of the renovated and expanded building. The library currently provides 32 public computers with high speed internet capabilities. There are 10 adult computers, 8 teen computers, and 6 children computers all on the automated Pharos scheduling system. The Pharos system schedules the computers for public usage and limits patrons to 30 minute increments of usage up to two hours per day. There is one local history computer for genealogy research and three booth computers for patrons who need more uninterrupted time on the computer than the scheduling system allows. All the computers offer access to the 2010 Microsoft Office Suite. The library also offers free WIFI access to all patrons who come to the library with a Wi-Fi accessible device. At present, we do not include Wi-Fi access in our computer usage statistics. In 2010, an average of 893 patrons used the computers during a typical

week, an increase of 37% since 2005. Access to the internet is a very important service the library provides to the community. Many patrons have limited economic ability to own a computer with internet access at home or live in rural areas that do not have access to high speed internet.

This plan looks toward the future library needs of our patrons. Electronic access to books and audiobooks has gained popularity among many of our patrons requesting this service. The library must explore the addition of eBooks to the collection and find a means to fund this service. Access to e-audiobooks needs to continue with this collection being expanded as the budget permits. This needs to be done without sacrificing budget allocations to the hard print collection. Computer training needs to expand to offer our patrons classes on topics such as job searching, social networking, digital cameras, as well as the basic computer usage classes. Current offerings of shareware integrated library systems need to be researched to see if these programs could meet library needs at a lower cost than our current library system.

At present, with the recent economic downturn, population growth in Bastrop County has slowed. Correspondingly, library usage has begun to drop during 2011. However, Bastrop County is poised to expand dramatically when the economy rebounds as there are many housing developments that are simply on hold at present. The library needs to be poised to deal with this growth and must consider the possibility that a larger space may be needed.

Due to the Bastrop Wildfire that occurred in September of 2011, the City of Bastrop and the Bastrop Public Library are facing a number of new challenges.

The fire destroyed 1,600 homes. A number of families and individuals who lost their homes have decided not to rebuild, but rather have decided to relocate. This exodus of people from the Bastrop Community could impact the City and Library by reducing the amount of taxes the City can collect. The City of Bastrop is the retail center for Bastrop County. If the number of people who shop in Bastrop goes down, then the amount of sales tax the City collects could also fall. Most of the City's general fund operating and maintenance costs are paid through the collection of sales tax. Of course, if the amount of money available to the City is reduced, so too will the Library's budget suffer. Therefore, Bastrop's future is unclear and the Library must be prepared for any contingency and adaptable to new conditions.

Mission Statement

The Mission of the Bastrop Public Library is to provide free and unrestricted access to informational, educational, cultural and recreational library materials and services in a clean, comfortable, secure environment for people of all ages.

Vision Statement

The Bastrop Public Library aspires to be a vital and innovative resource that enhances the quality of life, encourages life-long learning, and provides a welcoming community environment for our diverse population.

Roles for the Bastrop Public Library

With finite resources, all libraries must make difficult decisions concerning what services to provide to the public. There are thirteen roles that libraries may address: Basic Literacy, Business and Career information, Commons, Community Referral, Consumer Information, Cultural Awareness, Current Topics and Titles, Formal Learning support, General Information, Government Information, Information Literacy, Lifelong Learning and Local History and Genealogy. Keeping in mind that it is impractical and economically unfeasible to address all these roles, four roles were chosen by library staff as critical functions for the Bastrop Public Library.

Commons is chosen to address the community's need for a place to meet and interact with others in the community and to provide a meeting space for community groups.

Current Topics and Titles are chosen because of the importance of providing timely information and recreational materials. (This includes books, music, DVDs and e-audiobooks).

Lifelong Learning is selected because of the importance in providing children an avenue of learning at a young age and to encourage a person's continued acquisition of knowledge throughout their life.

Local History and Genealogy is selected due to the importance of maintaining a collection of our community's history (including family histories) and making that information available to scholars and genealogists for research purposes.

GOALS FOR THE BASTROP PUBLIC LIBRARY

- I. Provide high quality library services that meet the lifelong learning needs of all ages and cultural groups in Bastrop.
- II. Improve funding for the library by facilitating collaboration and cooperation between library advocates and the community.
- III: To continue to establish and maintain a collection of books and materials in a variety of formats (including digital) to meet the intellectual, cultural, and recreational needs of the community.
- IV: Maintain and upgrade the Library's technology infrastructure to support changing technology requirements.
- V: Continue to provide an outstanding collection of historical and genealogical materials that promote and preserve the heritage and cultures of the City of Bastrop, Bastrop County and adjacent counties.
- VI: Provide Programs that recognize the diversity and enrich the cultural and educational life of the Bastrop community.
- VII: Administer the Library to meet the service responses and policies established by the Library Board.

Goal 1

Provide high quality library services that meet the lifelong learning needs of all ages and cultural groups in Bastrop.

Objective 1: Provide accurate and timely reference and reader's advisory services.

Action Plan:

- Information desk is manned whenever the library is open.
- Staff is trained to use in-house and online reference materials.

Objective 2: Assessment will be used to assure library resources are effectively used to meet community needs.

Action Plan:

- Assess the turnover rate of the collection each year to determine that the materials in the collection are being used at an appropriate rate.
- Monitor circulation statistics to determine which areas of the collection need improvement.
- Seek input from residents, both library users and non-users, on a regular basis.

Objective 3: Increase number and types of computer training for adults to include classes on social networking, employment searching, digital photographs, e-books, etc. as well as the basic computer skills training. Increase the number of classes offered from two to four a month.

Action Plan:

- Pursue grant opportunities that provide staff and volunteer training for computer instruction.
- Recruit volunteers with computer skills to assist as instructors for classes.
- Create class handouts for the added topics.

Objective 4: Maintain an environment that is safe and welcoming for all library patrons and staff.

Action Plan:

- Replace light fixtures in the older section of the library to provide adequate lighting for patrons to work.
- Reconfigure the book stacks to maximize usage of all available space in the public area of the library.

- Create an interior paint schedule to maintain walls and improve appearance.
- Create a carpet cleaning schedule that ensures carpet in different parts of the library is cleaned at least once every two years.
- Arrange for tuck pointing and cleaning of the outside surfaces of the library.
- Have the roofs inspected and any necessary repairs completed.
- Contract with Simplex/Grinnell to provide monitoring of the fire sprinkler system.
- Reconfigure the staff area to maximize usability of the space. Look at the present arrangement in the book drop room; explore off-site storage for Friends books.

Objective 5: To make Library service accessible to all members of the community.

Action Plan:

- Research the feasibility of outreach book programs for seniors. Contact the three nursing homes and one assisted living center in town to determine interest.
- Create a plan to deliver materials to these patrons.
- Install two specially designed computer workstations to allow patrons with disabilities easier access to computers.

Objective 6: To provide meeting room space for qualified groups.

Action Plan:

- Schedule meeting room usage for qualified groups in a timely manner.
- Maintain cleanliness of meeting room space.
- Provide table and chairs for use in the meeting rooms.

Goal 2

Improve funding for the library by facilitating collaboration and cooperation between library advocates and the community.

Objective 1: Maintain awareness of grant opportunities available to the library.

Action Plan:

- Create a grants database that includes information on grant opportunities for BPL by 2017.

- Maintain membership in grants list serve for library services and join any list serves that are discovered that provide information about available library grants.

Objective 2: To educate ourselves and explore the possibility of establishing a foundation by 2020.

Action Plan:

- Research the best practices for establishing a library foundation.
- Approach community members to ascertain willingness to serve on the Foundation Board.
- Identify initial funding sources.

Objective 3: Find sources to replace the revenue lost due to the termination of state funds to the library.

Action Plan:

- Promote long-term gift giving to the Library, such as through wills and trusts.
- Staff will explore the possibility of establishing endowments.
- Develop a program where staff approaches local businesses and organizations in town to ask for donations and ask to be included on their annual giving campaigns.
- Encourage local businesses and organizations to donate to the current fundraising program through increased publicity on website, brochures and presentations at community organizations.
- Work with Friends of the Library to increase fund raising.
- Educate the community and City leaders as to the need for additional funding.

Goal 3

Expand the collection in all formats so it continues to fulfill the intellectual, cultural, and recreational demands of Bastrop residents.

Objective 1: By 2017, adult patrons will succeed in finding titles they want to read in the collection 90% of the time.

Action Plan:

- Conduct an in house patron survey to determine if patron reading wants and needs are being fulfilled.
- Do an annual review of the interlibrary loan requests to analyze for patterns and increased usage of the collection.

Objective 2: By 2017 the library will provide a collection that meets or exceeds the state average for libraries serving a similar population.

Action Plan:

- Review state standards for collection size on an annual basis and set goals.

Objective 3: Increase holdings by 5% per year for next five years.

Action Plan:

- Seek grant opportunities for collection development.
- Encourage donations of high quality materials from the community.
- Continue to spend collection development funds in accordance with collection development policy.

Objective 4: Increase circulation by 5% in all collections.

Action Plan:

- Create displays on topics of current interest to encourage materials checkout.
- Purchase multiple copies of high demand titles.
- Review all patron request and purchase titles when feasible.
- Review results of patron survey and make purchases accordingly.

Objective 5: Research the feasibility of expanding the library collection to include new digital formats, such as e-books.

Action Plan:

- Staff will educate themselves on the variety of e-readers available.
- Staff will research the feasibility of purchasing e-book readers to loan to patrons.
- Staff will pursue any funding opportunities for purchasing this format including consortium opportunities with other libraries, grants, and discounted services.

Goal 4

Maintain and upgrade the Library's technology infrastructure to support changing technology requirements.

Objective 1: Research available enhancements to the Apollo system and add sections as appropriate.

Action Plan:

- Add self-check station when funds are available.
- Keep aware of all available options as they are presented.

Objective 2: Make our website more accessible for persons with a disability.

Action Plan:

- Use available free software programs to assess website for accessibility.
- Make necessary changes to the website to enhance accessibility.

Objective 3: Investigate possibility of changing to another integrated library system (ILS).

Action Plan:

- Research "shareware/free" ILS systems to see if they will meet our needs at less expense than our current system.
- Obtain information about cost of other commercially available ILS systems.

Objective 4: Research feasibility of library making use of social networking to advertise services and programs and provide a "voice" for the patrons to make comments, request materials, share their opinions with the library.

- Explore possibility of Facebook page for the library.
- Explore other social networking sites to see if library should participate.
- Provide staff training opportunities to stay aware of other services as they become available.

Objective 5: Maintain currency with software programs available on public computers.

- Stay aware of upgrades to Microsoft Office Suite and purchase through Tech Soup program at discounted price.
- Set up public computers to automatically upgrade whenever possible. Do manual upgrades to the public computers as necessary.
- Renew maintenance agreements on existing software programs.

- Continue to budget monies to upgrade and maintain software.

Goal 5

Continue to provide an outstanding collection of historical and genealogical materials that promote and preserve the heritage and culture of Bastrop city and county.

Objective 1: By 2017 the library will evaluate local history and genealogy collections biannually.

Action Plan:

- Complete an inventory of the collection every two years.

Objective 2: Establish a local genealogy club, who then support the library's collection development efforts and training in this area.

Action Plan:

- Advertise the opportunity for a genealogy club through flyers, the library webpage and meetings with community organizations and leaders.
- Offer genealogy workshops on a regular basis taught by community volunteers.

Objective 3: Add materials to the local history and genealogy collections as they become available.

Action Plan:

- Maintain awareness of new materials as they become available and add to the collection when the budget permits.
- Monitor the city council minutes for historical materials that need to be added to the local history file.
- Monitor the three county newspapers, the Bastrop Advertiser, the Smithville Times and the Elgin Courier for articles of historical significance that need to be added to the local history file.
- Purchase materials about local history and genealogy from neighboring counties such as Lee, Fayette, Travis and Caldwell counties as the budget permits.

Objective 4: Migrate the Bastrop Advertiser from microfilm to digital version.

Action Plan:

- Maintain currency of the digital version of the newspaper that begins with 2009 that the Bastrop Advertiser now provides to the library.
- Pursue digitalization of microfilm copies of the Bastrop Advertiser. Apply for grants and seek community donations to offset the cost of this project.

Objective 5: Pursue addition of online genealogy databases to library's collection
Action Plan:

- Research addition of Ancestry.com to library collection to ascertain cost and suitability for our patrons.
- Research other genealogy databases to see if any meet our needs and are less expensive.

Objective 6: Pursue funding to grow the genealogy and local history collection.
Action Plan:

- Partner with the Bastrop County Historical Society Museum on appropriate grant opportunities.
- Pursue local funding and donations.

Goal 6

Provide Programs and services that enrich the cultural and educational life of the community.

Objective 1: By 2017 program attendance for school age children will increase by 10%.

Action Plan:

- Continue the "Super Saturday" event providing programs for elementary age children once a month.
- Continue with the summer reading program.
- Encourage visits by school groups.
- Increase the number of programs for tweens offered during the summer reading program.

Objective 2: By 2017 the library will provide programs for preschool children three times a week.

Action Plan:

- Add a weekly lapsit story time to the current schedule.

- Continue preschool story time two times a week.

Objective 3: By 2017, a full-time library associate will be hired to work only in the children's area.

Action Plan:

- Request this position in upcoming budgets citing the need for increased staff to support the increased programming and attendance at programs.

Objective 4: By 2017 the library will increase the number of programs offered that promotes literary or cultural events.

Action Plan:

- Monthly book club will continue to meet.
- Cultural programs will be offered at least twice yearly for families. This will include celebrations of cultural events such as Day of the Dead and Chinese New Year.

Objective 5: By 2017 at least 50 patrons per month will participate in programs that target the lifelong learning skills of senior citizens.

Action Plan:

- Provide basic computer classes for seniors.
- Offer programs of interest to seniors that community members can present such as estate planning, gardening, and local history.
- Work with other organizations within the city to provide programs of interest to our patrons.
- Survey patrons to determine interests and implement requested programs when possible.

Objective 6: The library will continue to provide a regular schedule of teen programs that occur on a monthly basis.

Action Plan:

- A teen advisory board meeting will occur monthly.
- The library will sponsor at least two programs per month geared to teens.
- The teen librarian will pursue establishment of a teen book club.
- Survey will be made available to teen patrons to assess their programming wants and desires with the intent to increasing the variety of programming available for teens.

Objective 7: Create a space in the library for the “boomer” population.

Action Plan:

- Explore reconfiguration of the current floor plan to provide a designated area similar to the current teen and children’s space for this population. This space would provide a quiet area for reading and relaxation.

Objective 8: Library will provide outreach to local Head Start and Day Care Centers.

- Provide early literacy training to staff at the centers.
- Promote and provide early literacy kits for centers to use at their facility.
- Upon request provide literacy training to parent groups at the centers.

Goal 7

Administer the Library to meet the service responses and policies established by the Library Board.

Objective 1: Motivate and educate the staff to accomplish the service goals of the library, which will advance the Library’s vision and mission statements thus recognizing staff as an invaluable resource.

Action Plan:

- Provide staff with the opportunity to attend at least two training sessions a year.

Objective 2: The Library Board, in collaboration with the library director, will continue to develop sources of public and private funding to support and improve the Library.

Action Plan:

- Encourage library board members to attend pertinent workshops when available.
- Encourage library board members to advocate for the library in the community at large.

Objective 3: The Library Board will seek to maintain a higher level of involvement, development and education on library matters.

Action Plan:

- Provide working binders for all library board members. This is to include policies and procedures, meeting agendas and minutes as well as current working propositions.
- Encourage library board members to volunteer at and attend library events.

Conclusion

Meeting the Challenge: The long range plan for the Bastrop Public Library is meant to be a usable and working document which will help shape the library's future. Every effort has been made to identify needed services for the Bastrop community and provide a plan for their implementation. This document provides specific objectives and action plans for the staff and community to undertake to achieve these goals. We must remain current with technological advances to have the library remain a vital resource for the community.

101-GENERAL FUND

EXPENDITURES	AME	2010-2011 ACTUAL	2011-2012 BUDGET	Y-T-D ACTUAL	% OF BUDGET	2011-2012 PROJ ACTUAL	2012-2013 BASE BUDGET
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LIBRARY

00-NON-PROGRAM

PERSONNEL SERVICES

21-00-5101 OPERATIONAL SALARIES	331,831.13	349,150	184,841.70	52.94	332,840	349,150.00
21-00-5116 LONGEVITY, LIBRARY	2,715.75	3,027	3,027.75	100.02	2,720	3,027.00
21-00-5117 OVERTIME, LIBRARY	665.13	1,000	0.00	0.00	1,000	1,000.00
21-00-5150 SOCIAL SECURITY	24,109.26	27,018	13,595.80	50.32	25,750	27,018.00
21-00-5151 RETIREMENT	33,493.91	31,469	17,171.89	54.57	34,040	31,469.00
21-00-5155 GROUP INSURANCE	56,666.43	68,850	37,643.38	54.67	56,670	68,850.00
21-00-5156 WORKER'S COMPENSATION	1,398.22	1,580	917.55	58.07	1,400	1,580.00
TOTAL PERSONNEL SERVICES	450,879.83	482,094	257,198.07	57.04	454,420	482,094.00

SUPPLIES & MATERIALS

21-00-5201 SUPPLIES	15,866.18	14,000	8,648.96	61.78	14,000	15,070.00
21-00-5203 POSTAGE	1,184.47	1,600	779.38	48.71	1,600	1,650.00
21-00-5206 OFFICE FURNITURE	2,255.00	0	0.00	0.00	0	1,650.00
21-00-5210 SMALL EQUIPMENT	0.00	0	0.00	0.00	0	1,200.00
21-00-5217 JANITORIAL	3,659.13	3,700	1,780.54	48.12	3,700	3,700.00
21-00-5231 BOOKS	26,447.50	26,694	17,834.87	66.81	30,694	26,513.00
21-00-5232 AUDIO VISUALS	8,176.58	10,900	6,744.63	61.88	10,900	12,350.00
21-00-5242 LIBRARY GRANTS	15,538.11	5,285	1,483.41	28.07	20,000	10,000.00
TOTAL SUPPLIES & MATERIALS	73,126.97	62,179	37,271.79	50.97	80,894	72,133.00

MAINTENANCE & REPAIRS

21-00-5302 BOOK MAINTENANCE	3,000.00	2,780	1,991.27	71.63	2,780	3,000.00
21-00-5320 EQUIPMENT MAINTENANCE	680.00	1,000	150.50	15.05	750	750.00
21-00-5325 COMPUTER MAINTENANCE	897.72	1,900	1,326.37	69.81	1,900	1,900.00
21-00-5345 BUILDING MAINTENANCE	10,407.32	6,500	5,211.52	80.18	5,370	5,750.00
TOTAL MAINTENANCE & REPAIRS	14,985.04	12,180	8,679.66	57.92	10,800	11,400.00

OCCUPANCY

21-00-5401 COMMUNICATION	10,919.37	12,461	6,229.46	49.99	11,134	11,911.00
21-00-5403 UTILITIES	20,648.06	21,000	10,547.52	50.23	23,092	23,092.00
TOTAL OCCUPANCY	31,567.43	33,461	16,776.98	53.15	34,226	35,003.00

101-GENERAL FUND

EXPENDITURES	AME	2010-2011 ACTUAL	2011-2012 BUDGET	Y-T-D ACTUAL	% OF BUDGET	2011-2012 PROJ ACTUAL	2012-2013 BASE BUDGET
CONTRACTUAL SERVICES							
21-00-5505 PROFESSIONAL SERVICES		2,229.41	2,300	781.00	33.96	2,300	2,300.00
21-00-5531 COMPUTER TECHNOLOGY		0.00	780	0.00	0.00	780	700.00
21-00-5533 LIBRARY AUTOMATION		4,049.10	4,100	4,645.80	113.31	4,646	4,646.00
21-00-5561 CONTRACTED SERVICES		12,000.00	12,000	9,360.00	78.00	12,000	16,640.00
TOTAL CONTRACTUAL SERVICES		18,278.51	19,180	14,786.80	80.90	19,726	24,286.00
OTHER CHARGES							
21-00-5601 ADVERTISING		721.59	840	427.00	50.83	840	840.00
21-00-5605 TRAVEL & TRAINING		1,980.89	4,000	3,223.60	80.59	3,500	4,785.00
21-00-5615 DUES, SUBSCRIPTION & PUB		5,838.05	6,200	1,048.10	16.90	6,000	6,226.00
21-00-5655 EQUIPMENT RENTAL		256.08	260	109.44	42.09	260	260.00
21-00-5679 BAD DEBTS		0.00	25	0.00	0.00	25	25.00
21-00-5680 OVER/SHORT	(	1.01)	25	2.57	10.28	25	25.00
TOTAL OTHER CHARGES		8,795.60	11,350	4,810.71	54.69	10,650	12,161.00
CAPITAL OUTLAY							
21-00-6010 EQUIPMENT		7,251.98	0	0.00	0.00	0	0.00
TOTAL CAPITAL OUTLAY		7,251.98	0	0.00	0.00	0	0.00
TOTAL 00-NON-PROGRAM		604,885.36	620,444	339,524.01	56.13	610,716	637,077.00
TOTAL LIBRARY		604,885.36	620,444	339,524.01	56.13	610,716	637,077.00
*** TOTAL EXPENSES ***		604,885.36	620,444	339,524.01	56.13	610,716	637,077.00

*** END OF REPORT ***
 WARNING 1,142 RESTRICTED ACCOUNT(S) OMITTED FROM THIS REPORT

CITY OF BASTROP
BASE BUDGET WORKSHEET
AS OF: APRIL 30TH, 2012

505-LIBRARY BOARD FUND

REVENUES	AME	2010-2011 ACTUAL	2011-2012 BUDGET	Y-T-D ACTUAL	% OF BUDGET	2011-2012 PROJ ACTUAL	2012-2013 BASE BUDGET
INTEREST INCOME							
00-00-4400 INTEREST		37.09	40	10.12	25.30	35	
TOTAL INTEREST INCOME		37.09	40	10.12	27.28	35	
MISCELLANEOUS							
00-00-4504 LIBRARY DONATIONS		3,098.39	2,500	2,691.70	107.67	2,500	
TOTAL MISCELLANEOUS		3,098.39	2,500	2,691.70	86.87	2,500	
** TOTAL REVENUE **		3,135.48	2,540	2,701.82	86.17	2,535	

505-T. TRRARY BOARD FUND

	2010-2011 ACTUAL	2011-2012 BUDGET	Y-T-D ACTUAL	% OF BUDGET	2011-2012 PROJ ACTUAL	2012-2013 BASE BUDGET
EXPENDITURES						
AME						

NON-DEPARTMENT

00-NON-PROGRAM

TOTAL 00-NON-PROGRAM	0.00	0	0.00	0	0.00	0
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TOTAL NON-DEPARTMENT

LIBRARY BOARD FUND

00-NON-PROGRAM

SUPPLIES & MATERIALS

81-00-5201 SUPPLIES	403.70	500	367.13	73.43	404
81-00-5203 POSTAGE	44.00	0	0.00	0.00	44
81-00-5231 BOOKS	2,500.00	2,500	1,999.98	79.98	2,500
81-00-5232 AUDIO VISUALS	1,000.00	1,000	34.48	3.45	1,000
TOTAL SUPPLIES & MATERIALS	3,947.70	4,000	2,401.15	60.82	3,948

MAINTENANCE & REPAIRS

MAINTENANCE & REPAIRS	0.00	3,235	2,835.00	87.64	4,500
81-00-5345 MAINT OF BUILDING	0.00				
TOTAL MAINTENANCE & REPAIRS	0.00	3,235	2,835.00	0.00	4,500

OCCUPANCY

BOOK FINANCIAL	0	0.00	0	0.00	0
TOTAL OCCUPANCY	0	0.00	0	0.00	0

CONTRACTUAL SERVICES
81-00-5505 PROFESSION

81-00-5505 PROFESSIONAL SERVICES	0.00	70	0.00	0.00	0
TOTAL CONTRACTUAL SERVICES	0.00	70	0.00	0.00	0

OTHER CHARGES
81-00-5605 TR

81-00-5605 TRAVEL & TRAINING	501.18	650	0.00	0.00	425
81-00-5699 MISCELLANEOUS	25.62	30	13.61	45.37	26
TOTAL OTHER CHARGES	526.80	680	13.61	2.58	451

CAPITAL OUTLAY
TOTAL CAPITAL

TOTAL CAPITAL OUTLAY	0.00	0	0.00	0.00	0	
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505-LIBRARY BOARD FUND

EXPENDITURES

AME

2010-2011
ACTUAL2011-2012
BUDGETY-T-D
ACTUAL% OF
BUDGET2011-2012
PROJ ACTUAL2012-2013
BASE BUDGET

TRANSFERS OUT

81-00-8001 TRANSFER OUT-GENERAL FD 101

TOTAL TRANSFERS OUT

TOTAL 00-NON-PROGRAM

3,572.00
3,572.00
8,046.500
0
7,9850.00
0.00
5,249.760.00
0.00
65.243,572
3,572
12,471

TOTAL LIBRARY BOARD FUND

8,046.50

7,985

5,249.76

65.24

12,471

*** TOTAL EXPENSES ***

8,046.50

7,985

5,249.76

65.24

12,471

*** END OF REPORT ***