

System Information
FY 2014-15

System Name: NorthNet Library System			
Director: Linda Crowe		Email: crowe@plsinfo.org	
Address: 2471 Flores Street		City: San Mateo	State: Zip: CA 94403
Phone: 650-349-5538		Fax: 650-349-5089	

System Chair for FY 2014-15:	Fiscal Agent: NorthNet Library System
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Date approved by Administrative Council:
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x	
Signature of System Administrative Chair for FY 2013-14	Date
Print Name: Michael Perry	

Demographics of System Service Area
System Population Profile, FY 2014-15

Total Population of System Service Area: 4672341

Underserved Population	Number	Percentage of Total Population
Economically Disadvantaged (Below poverty level)	665957	14.25%
Institutionalized	121376	2.60%
Aged (65+)	633789	13.56%
Children & Youth:	294085	6.29%
• Under 5	299261	6.40%
• 5 to 9	308292	6.60%
• 10 to 14	332160	7.11%
• 15 to 19	584407	12.51%
Handicapped	689397	14.75%
Speakers of limited English or English as a Second Language	74392	1.59%
Non-English Speaking	249813	5.35%
Ethnicity	938589	20.09%
• Black	408316	8.74%
• Hispanic	250049	5.35%
• Asian	575898	12.33%
• Native American	123052	2.63%
• Other (specify)	391178	8.37%
Geographically Isolated	11791	0.25%
Functionally Illiterate		
Shut-In		

List source(s) of this data:

American Fact Finder-population estimate – factfinder2.census.gov.

2008-2012 American Community Survey 5-Year Estimates.

California Medical Service Study Areas (Frontier definition = Less than 7 persons per square mile).

U.S. Dept. of Ed. Institute of Education Sciences National Assessment of Adult Literacy, State and County Estimates of Low Literacy 2003 Released January 2009.

CA Office of Statewide Health Planning & Development Facility Listings Hospital & Long Term Care (LTC) Listings 12/31/11.

Describe briefly how this data will be used to plan CLSA-funded services:

This data is used for planned activities of our various committees and to serve all segments of the underserved.

**California State Library
System Detailed Budget – FY 2014-15**

Programs	Income Sources					
	State	Federal	Local			Total
	a. CLSA Program	b. LSTA	c. Local funds/fees	d. Interest	e. Other	f. Total Budgeted
Program 1: System Administration						
Salaries & Benefits	0	0	0	0	0	\$0
Operating Expenses	84,868	5,238	104,709	500	0	\$195,315
Materials	0	0	0	0	0	\$0
Equipment	0	0	0	0	0	\$0
Indirect	0	0	0	0	0	\$0
Program Total	\$84,868	\$5,238	\$104,709	\$500	\$0	\$195,315
Program 2: System Communications and Delivery						
Salaries & Benefits	0	0	0	0	0	\$0
Operating Expenses	339,471	0	190,000	0	0	\$529,471
Materials	0	0	0	0	0	\$0
Equipment	0	0	0	0	0	\$0
Indirect	0	0	0	0	0	\$0
Program Total	\$339,471	\$0	\$190,000	\$0	\$0	\$529,471
Program 3: Local						
Salaries & Benefits	0	0	0	0	0	\$0
Operating Expenses	0	0	150,000	0	0	\$150,000
Materials	0	0	0	0	0	\$0
Equipment	0	0	0	0	0	\$0
Indirect	0	0	0	0	0	\$0
Program Total	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Programs	Income Sources					
	State	Federal	Local			Total
	a. CLSA Program	b. LSTA	c. Local funds/fees	d. Interest	e. Other	f. Total Budgeted
Program 4:						
Salaries & Benefits	0	0	0	0	0	\$0
Operating Expenses	0	0	0	0	0	\$0
Materials	0	0	0	0	0	\$0
Equipment	0	0	0	0	0	\$0
Indirect	0	0	0	0	0	\$0
Program Total	\$0	\$0	\$0	\$0	\$0	\$0
Program 5:						
Salaries & Benefits	0	0	0	0	0	\$0
Operating Expenses	0	0	0	0	0	\$0
Materials	0	0	0	0	0	\$0
Equipment	0	0	0	0	0	\$0
Indirect	0	0	0	0	0	\$0
Program Total	\$0	\$0	\$0	\$0	\$0	\$0
Program 6:						
Salaries & Benefits	0	0	0	0	0	\$0
Operating Expenses	0	0	0	0	0	\$0
Materials	0	0	0	0	0	\$0
Equipment	0	0	0	0	0	\$0
Indirect	0	0	0	0	0	\$0
Program Total	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total System Budget	\$424,339	\$5,238	\$444,709	\$500	\$0	\$874,786

2014-2015 PROPOSED CLSA BUDGET

BUDGET SUMMARY	
Expense Category	Communications & Delivery Program
Salaries & Benefits	\$0
Operations	\$339,471
Materials	\$0
Equipment	\$0
Service Program Sub-total	\$339,471
System Administration (PC&E) ¹	\$84,868
TOTAL	\$424,339

¹Must not exceed System Administrative (PC&E) total

Use of Funding for Communications and Delivery – FY 2014-15

There are two sections to this portion of the plan. The first section requires your best estimate for workload for the delivery of items. The second section contains several questions that help us understand your plans for communication and delivery.

Section 1

Estimated Workload

Items sent by:	Items delivered		
	System Member Public Libraries	Non-public Librarie	TOTAL
a. System member public library	3607656	28514	3636170
b. Non-public libraries in System area	34410	2210	36620
TOTAL	3642066	30724	3672790
		System Owned	Contracted Vendor
c. Number of delivery vehicles		0	4
d. Frequency/schedule of delivery service		0	3
e. Percentage of items to be delivered:			
U.S. Mail	UPS	System Van	Contracted Van
0.5%	20%	0%	79.5%
			Other
			0%
f. Estimated total number of e-books to be circulated to member public libraries			120449
g. What percentage of CLSA funds will be spent on e-books?			0%

Section 2

1. Briefly describe the goals for the Communication and Delivery funding. How will they support the needs of your community? How did you determine these needs? Will you be using any of the communications funding to address broadband connectivity issues?

Although TBR funding is no longer available to support resource sharing, the NLS members have identified delivery as their highest priority based on their knowledge of the communities served. A reliable, efficient method of delivering materials to and from the requesting library is essential to continuing to share physical copies of books. Reliable broadband connections that allow library patrons to access and download the shared ebook collections in their home library and library staff to manage the shared collections are key to the continued use and growth of these shared collections. CLSA C&D funds will be divided in an equitable manner to partially subsidize the communications and delivery costs of the members related to sharing resources among the NLS member libraries. Some members may use a portion of their funding to upgrade connectivity as needed and where available.

2. Describe your current delivery model. How has it changed from last year? Will you be making any changes in the upcoming year?

Due to the geographic size of our region, NLS libraries use a combination of several delivery models including US Post Office and private delivery services for remote locations with low volume and contracted services by delivery companies for moving high volume loads between member libraries in more populated areas.

3. What is the average cost to move one item in the region?

Because of the variations in delivery method and demand, the average cost differs from one area of the region to another. For contracted services, the overall cost is calculated based on volume, number of stops, and distance. The cost of those items shipped through package delivery may fluctuate based on weight and other variables. Overall, the average cost is estimated at \$.12 per item.

4. Please briefly describe how any non-CLSA funds are used to support communication and delivery. This information will help to document the significant contributions of non-CLSA funds toward library cooperation in California.

There are several groups of NLS members that share an ILS, and in those cases the local library member pays the communication and delivery costs associated with the shared ILS and shared delivery. In most cases, those costs exceed the CLSA allocations to those members. Shared ILS groups include MarinNet, SNAP, and the shared ILS systems operated by Sonoma County Library and by Sacramento City-County Library are funded with local dollars by participating libraries.

5. How will you evaluate that the goals have been met and the funding has met the needs of the community?

ILL statistics will continue to be tracked and reported as they have in the past. Use of shared ebook collections will be measured and compared to that of the current fiscal year to demonstrate the impact of that aspect of the C&D program for FY14/15.

Future Plans for Cooperative System

Given the uncertainty of State funding, how is your cooperative system preparing and planning for the future? How will you be funded? What services are a priority? And lastly, how will your system evolve?

NLS has developed a funding plan that combines annual membership dues that each member pays with member fees for participating in specific, optional services, such as databases and a shared collection of Overdrive e-books NLS contracts with the Peninsula Library System for administrative and fiscal services, which has reduced its costs substantially.

Delivery remains a priority service for system members. The several locally funded shared ILS groups among the membership make it convenient and relatively simple for the participating libraries to borrow and loan materials through inter-library loan. Over time, other libraries may join one of the current shared ILS groups or other members clustered near one another may share an ILS.

Improved broadband service is also a priority for NLS and its members. The System and its members are eager to participate in the statewide library broadband initiative. The differences in population density and the very large geographic area of NLS will mean that access to broadband is varied and will continue to vary among the members. Members in geographically isolated communities with low population density have expressed great interest but also some concern about last-mile availability and costs.