System Information
FY 2015/16

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

System Chair for FY 2015/16 (if known):	Fiscal Agent:
	Peninsula Library System

Date approved by Administrative Council:
June 5, 2015
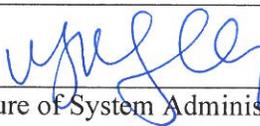
x _(signature)_	6/5/15
Signature of System Administrative Chair for FY 2014-15	Date
Print Name: Mel Lightbody	

Demographics of System Service Area
System Population Profile, FY 2015/16

Total Population of System Service Area: 4,703,096

Underserved Population	Number	Percentage of Total Population
Economically Disadvantaged (Below poverty level)	699,592	14.87%
Institutionalized	116,390	02.47%
Aged (65+)	656,573	13.96%
Children & Youth: • Under 5	290,980	06.19%
• 5 to 9	300,893	06.40%
• 10 to 14	306,961	06.53%
• 15 to 19	325,925	06.93%
Handicapped	593,895	12.63%
Speakers of limited English or English as a Second Language	1,075,867	22.87%
Non-English Speaking	45,1981	09.61%
Ethnicity • Black	250,753	05.33%
• Hispanic	960,870	20.43%
• Asian	413,136	08.78%
• Native American	60,997	01.30%
• Other (specify)	362,157	07.70%
Geographically Isolated	73,508	01.56%
Functionally Illiterate	391,178	08.32%
Shut-In	12,538	00.27%

List source(s) of this data:

2009-2013 American Community Survey 5-Year Estimates. Note: There was a methodological change to data collection in 2013 which may have affected language data for 2013. Also, there was a miscalculation on Native American on FY 14/15 POS.

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 for Low Literacy 2003 Released January 2009

CA Office of Statewide Health Planning and Development Facility Listings Hospitals and Long Term Care (LTC) Listing 12/31/13

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

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

SERVICE PROGRAM BASELINE BUDGET REQUEST - FY 2015/16
SYSTEM COMMUNICATION & DELIVERY (Section 18745)

SYSTEM NAME: **NorthNet Library System**

(a) Personnel (Attach job descriptions)

Classification	FTE/No. of Positions	Salary	Benefits	Total
Executive Director	.046/1	$ 8,832	$ 2,368	$ 11,200
Coordinator	.185/1	$ 28,800	$	$ 28,800
Office Manager	.185/1	$ 13,663	$ 5,149	$ 18,812
Finance Director(partial pay)	.173/1	$ 25,559	$	$ 25,559
Total (a):	**.589/1**	**$ 76,854**	**$ 7,517**	**$ 84,371**

(b) Operations

1. Office Supplies	$ 1,200
2. Duplication/Photocopy	$
3. Travel	$
4. Training	$
5. e-Resources	$

(b) Operations (continued)

6. Contract Services (specify)	$ 333,886
Delivery Services	
7. Telecommunications (specify)	$ 600
Listserves	
8. Indirect Costs/Fiscal Agent Fee (provide description of services received) **Do Not Include System Indirect (pc&e)**	$
9. Other: (specify)	$ 1,800
Postages, UPS	
Total (b):	**$ 337,486**

(c) Capital Outlay

Equipment (specify)	$
Equipment Replacement Revolving Fund	$
Total (c):	**$**

(d) Anticipated Current (2014/15) Year-end Balance in the Equipment Revolving Fund

	$ 180,099
Total of (a), (b), (c):	**$ 421,857**

2015/16 PROPOSED CLSA BUDGET

BUDGET SUMMARY	
Expense Category	Communications & Delivery Program
Salaries & Benefits	
Operations	337,486
Equipment	
Service Program Sub-total	337,486
System Administration (PC&E)[1]	84,371
TOTAL	421,857

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

Funding for Communications and Delivery – FY 2015/16

There are two sections to this portion of the plan. The first section requires your best estimate for workload for the physical delivery of items, and estimated totals for e-resources, training, and broadband usage. The second section contains several questions that help us understand your plans for communication and delivery.

Section 1
Estimated Workload of Physical Delivery

Physical Items Sent by:	Physical Items Delivered to:		
	System Member Public Libraries	Non-public Libraries in System Area	TOTAL
a. System member public library	1,420,000	173,630	1,593,630
b. Non-public libraries in System area	132,000	1,600	133,600
TOTAL	1,552,000	175,230	1,727,230
		System Owned	Contracted Vendor
c. Number of delivery vehicles that physically move items		0	4
d. Frequency/schedule of physical delivery service		0	3

e. Percentage of items to be physically delivered by:

U.S. Mail	UPS	System Van	Contracted Van	Other
0.5%	20%	%	79.5%	%

Estimated Totals for e-Resources, Training, and Broadband Usage

f. Estimated total number of e-resources to be used (circulated/ downloaded/streamed, etc.) by residents of System member libraries	295,000
g. Percentage of CLSA funds to be spent on e-resources?	18% (estimate)
h. Estimated number of training events to be presented using C&D Operations funds	0
i. Estimated number of training events to be presented using System Administration funds	0

j. Percentage of CLSA funds to be used for Broadband technology improvements	Unknown

k. Which member libraries will benefit from Broadband improvements using CLSA allocated funds?
(please list)
Unknown at this time which, if any, will use CLSA C&D funds for this purpose. In FY14/15 approximated one-third of the NLS C&D allocation was used to support connectivity that provides access to resource sharing – shared ebook collections, searching ILS catalogs to make ILL requests, etc.

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?

   Delivery has been the highest priority for most NLS members to support resource sharing. There are four groups of member libraries that each share an ILS (SNAP, MarinNet, SLM, and Sacramento's shared ILS) and thus have a high level of ILL supported by regular deliveries made by van/truck. The robust amount of sharing of physical items among these subgroups makes delivery their primary goal for use of C&D funds, and more often than not those members supplement state funding in order to have more frequent delivery and move materials more quickly.

   Member libraries that do not participate in a shared ILS for resource sharing tend to be in less-populated parts of the system where geographic distances make van deliveries infeasible. They rely on their communications infrastructure to access shared resources such as databases and e-books. Those libraries use C&D funding to partially offset the costs.

   The geographic span of NLS and the large number of members (41) means that broadband connectivity will not come to all members at the same time or in the same way. There are currently no plans to use FY15/16 C&D funding for broadband connectivity. It is possible that some of the libraries that do not participate in delivery contracts will wish to use some C&D funds for that purpose.

   However, during the past year those members have expressed growing interest in shared e-resources and it is expected that a number of them will want to use C&D funding for the shared research database contract they now participate in and for the shared Overdrive e-book collection.

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 Postal Service and private delivery services for remote locations with low volume as well

as contracted services by delivery companies for moving high volume loads between member libraries using a shared ILS in more populated areas.

3. What is the estimated average cost (including library and system staff time) to move one item in the region?

   Because of the variations in delivery demand and method, the costs differ from one region to another. For contracted services, costs are based on volume, number of stops and distance. Cost of shipping items through package delivery is determined based on weight and other variables. Overall, the average cost is estimated at $0.16 per item.

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

   The libraries that participate in a shared ILS pay from their local funding all of the costs for their participation in the shared computer system as well as most of the delivery costs to move material among their group. Member libraries have also built up a shared catalog of e-books through Overdrive with local funding.

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 e-resources will be measured and compared to the most recent fiscal year to demonstrate that aspect of the C&D program for FY15/16.

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 priorities? And lastly, how will your system evolve?

NLS has developed a funding model that combines annual membership dues with fees for participation in specific, optional services. In FY15/16, NLS will contract with the Pacific Library Partnership (PLP) for administrative and fiscal services. Contracting for these services has proven more cost-effective than having employees provide them. Communication among members is a key priority for members. In order to facilitate more communication and information-sharing, a part-time system coordinator who is located in the NorthNet service area will work with PLP to support the work of the system and provide a local presence.

Delivery will remain a priority service for a number of members that share library computer systems as described earlier. Shared e-resources are also a priority for members, especially those in smaller, more geographically remote areas. Broadband is of great interest, too, but members in geographically isolated communities with low population densities have expressed concern about last mile availability and costs.

In FY14/15, the NLS Executive Committee met in-person three times during the year. Although these meetings require travel time and expenses that conference call meetings do not, they have demonstrated that they develop a higher level of teamwork and communications among the Committee members and with the contracting staff. The Executive Committee will continue to schedule three in-person meetings in the coming fiscal year as well as the annual Council of Librarians (Administrative Council).

The Executive Committee plans to develop a strategic plan in FY15/16 and has budgeted local funds for that purpose. The Executive Committee will consider using the discussion framework that has recently been developed by the Southern California Library Cooperative and used in several other CLSA systems as well. It is expected that the strategic plan will guide the system for a three-year period.