

2009/2010 PROGRAM BASELINE BUDGET REQUEST

California Library Services Act

System Name: NorthNet Library System	Fiscal Agent: North Bay Cooperative Library System
Date reviewed by Advisory Board: May 8, 2009	Approved Signature (System Chair/Admin.): <i>Bill Meach</i>

Date this request approved by System Council: May 8, 2009

BUDGET SUMMARY				
Expense Category	PROGRAMS			
	(A) Reference	(B) Communications & Delivery	(C) System Advisory Board	(D) Total
Personnel	0	0		85,152
Materials	82,421			0
Operations	167,561	238,769	7,315	410,914
Capital Outlay	0	0		0
Service Program Sub-total	249,982	238,769	7,315	496,066
System Indirect (PC&E) (1)	62,496	59,693	1,829	124,018
TOTAL (2)	312,478	298,462	9,144	620,084

(1) Must not exceed PC&E totals, Column B, Charts 1, 2, 3. Percentage of Service Program Sub-total must be the same for all programs.

(2) Must match program totals shown in Appendix C, Summary Chart.

(E) QUALITATIVE DATA

PROGRAM BASELINE BUDGET REQUEST FY 2009/2010

SYSTEM NAME NorthNet Library System

NorthNet Library System is a new consortium of northern California independent city, county, academic and special libraries that have joined to form a cooperative network. A consolidation of the Mountain Valley Library System, the North Bay Cooperative Library System and the North State Cooperative Library System, NLS covers 57,838 square miles and encompasses the northern part of the state from the Pacific Coast to the Nevada border and the San Francisco Bay/Sacramento area to the Oregon border. 48% of California's 58 counties are included in it. The members of the three regional systems sought this merger to provide better services to the communities they serve by:

- increasing resource sharing;
- improving delivery service ;
- realizing economies of scale ;
- decreasing administration costs; and
- bringing equity of services to members.

The member libraries of NLS vary widely from small, rural isolated libraries to large, urban libraries. 64% of the counties are classified as frontier or rural and have no incorporated areas with more than 50,000 persons. The other 36% includes several large library systems with numerous branches.

To overcome the challenges of distance, geographic isolation, and disparate budgets and resources, NLS will support shared catalogs, the use of technology for virtual connections, system-wide delivery to share materials, and access to highly skilled reference staff.

CALIFORNIA LIBRARY SERVICES ACT

System Plan of Service

Description of the System Service Area, 2009/10

Use the following outline to prepare the Description of the System Service Area for your annual Plan of Service.

1. System name: NorthNet Library System
2. Population profile: see page 5
3. Users and non-users:

The NorthNet population is truly a diverse community. Residents of the area range from the geographically isolated to urbanites. The economic range is from disadvantaged to affluent. The educational level encompasses highly educated as well as illiterate, computer literate to non-English speaking.

Service to the rural areas in NLS poses particular challenges. California's rural counties have a greater proportion of residents that are:

- below the poverty level,
- over age 55,
- did not go to college,
- have served in active duty,
- are unemployed, and
- do not have health insurance

Each of the System member libraries offers programs and services to the underserved in their communities. Some examples of the programs offered include:

Geographically Isolated: Mendocino County operates a bookmobile to provide service to residents of rural areas of both Mendocino and Sonoma Counties. FAX machines and/or staff email accounts are in use at most branch libraries within NLS to provide connection to a greater pool of resources for remote communities. Several resource sharing programs such as SuperSearch in the North Bay region and group catalogs in the North State and Mountain Valley regions, provide greater access to all types of library materials.

Ethnic Services: Each System member provides non-English materials for their patrons. Sonoma County, St. Helena Public, Yolo County, Belvedere-Tiburon Community, Colusa County, Napa City/County work to expand their Spanish Language collections. In previous years North Bay supported sending at least one representative to the Guadalajara Book Fair or other appropriate book fairs, to purchase Spanish language materials for member's collections. The member libraries quickly discovered the value of sending staff to the fair. Several members now send their own staff to the event to conduct collection development. The Yolo County Library took the lead last year in developing a local REFORMA chapter. NLS will work with the smaller libraries that don't send staff to aid with the selection of materials from vendors.

Children & Youth: Most member libraries provide excellent children's service programs. Although the three regional systems will each maintain their Youth Services Committees, there will be a System-wide Youth Services Community of Interest that will have representatives from each region that will coordinate training opportunities and summer reading program materials through the California Summer reading program grant. Children's services activities and events are publicized via the NLS website, listserv and three meetings per year.

Functionally Illiterate: Many of the System members are participating in California Library Literacy Services funding. Those libraries continue working to develop financial support from local community businesses and agencies. Some members have been forced to cut back on the services offered, because local support could not be secured. High interest, low vocabulary books for adults are available in most public library members' collections, and tutor recruitment and training programs are in place. Some members have consolidated their programs to gain greater effectiveness and efficiency. Also NBCLS served as the fiscal agent for the LSTA funded *Reach Out and Read*, the *Nutrition Literacy* and *Early Learning with Families @ Your Library* grant programs. NLS will work to include the membership in the projects as appropriate.

Handicapped: Appropriate facilities are provided for the disabled through remodeling of existing buildings and proper planning for new ones. TDD equipment is available for the hearing impaired. Talking books and large print materials are available for the blind and visually handicapped.

Citizens Over Age 65: Talking books, books on tape/CD, digital downloadable books, Playaways and large print materials are available in many member libraries to assist older patrons with impaired vision.

4. Information needs:

Underserved: The SAB and each of the communities of interest will discuss at length methods of more effective service to the underserved. The various committees will continue to identify areas of training that can be improved with workshops. Also, the Reference and Multi-Cultural Committees will continue to advise on collection development to better meet the needs of that population.

General Reference: Overall the reference program provides timely answers to a wonderfully diverse range of questions. Second level staff is challenged to seek new sources and is continuing to establish new networking patterns. Second level research is provided to NorthNet members as well as the members of Black Gold CLS. First Source is also used to access the LAPL collection. A greater wealth of resources is made available and information is speedily delivered to local patrons. Contracts with information brokers increase NLS' ability to offer third level question answering.

The rural libraries in the North State region lack local funds for reference books and other printed materials. Their ability to provide current and complete information is dependent on their shared databases that are provided by the System. User surveys indicated that it can take some time to deliver requested materials to patrons. Fax and e-mail transmissions will continue to be used to provide urgently needed materials in minutes.

To further improve service, "hands on" training sessions demonstrating on-line searching and new databases will continue to be presented or coordinated by NLS reference staff.

NorthNet will continue to provide staff support, workshops and resource brochures to improve service to the underserved groups within the System service area as funds allow.

The Rural Library Initiative (RLI) grant offers staff training both on ground and online. NLS' rural libraries will continue participation in the grant program in FY 2009/10. The training opportunities are very crucial to the rural libraries within the system.

Member libraries not eligible for the RLI Grant will have the opportunity to contribute to shared contracted online Infopeople workshops. This is a tremendously powerful staff training tool.

A full-time Technology Coordinator is still needed to help each local library in the North State region. Without this expertise, member libraries continue to fall behind in implementing new technology. Funding for this position is not possible at this time.

CALIFORNIA LIBRARY SERVICES ACT
Annual Plan of Service
System Population Profile, 2009/10

1. System Name: NorthNet Library System

2. Total Population of System Service Area: 4,587,163

3.

Underserved Population	Number	Percentage of Total Population
<u>Economically Disadvantaged</u> (Below poverty level)	531,561	11.6%
<u>Institutionalized</u>	121,681	2.7%
<u>Aged (65+)</u>	578,107	12.6%
<u>Children & Youth:</u>	295,301	6.4%
• Under 5	275,927	6%
• 5 to 9	302,207	6.6%
• 10 to 14	332,740	7.3%
• 15 to 19	742,232	16.2%
<u>Handicapped</u>	649,994	14.2%
Speakers of limited English or <u>English as a Second Language</u>	102,330	2.2%
<u>Non-English Speaking</u>	261,153	5.7%
<u>Ethnicity</u>	834,286	18.2%
• Black	371,001	8.1%
• Hispanic	90,660	2%
• Asian	21,576	.5%
• Native American	1,211,847	26.4%
• Other (specify)	111,749	2.4%
<u>Geographically Isolated</u>	N/A	0%
<u>Functionally Illiterate</u>		
<u>Shut-In</u>		

4. List source(s) of this data:
U.S. Census 2,000 State and County Quick Facts
Rand California Statistics
State Literacy Resource Center of California

5. Describe briefly how this data will be used to plan CLSA-funded services.
US Census 2,000 American Fact Finder

PLAN OF SERVICE, 2009/10
CLSA System Reference Program, Component: General Improvement
of Local Reference Service (5 Code. Of Calif. Regulations Sec. 20155)

6. Service specification(s) adopted:

- A. Provide access to training for member libraries' reference staffs.
- B. Stress the sharing of information concerned with reference work.
- C. Share information on materials selections in order to improve local collections.
- D. Increase the use of on-line resources that are now available to member libraries by negotiating group discounts.

Support online reference through working with the Ask Now and other appropriate projects.

7. Performance objective(s) adopted:

- A. System staff will provide access to reference-training workshops or hold round table discussions that meet the specific needs of our individual member libraries and have these in conjunction with the Information Services Community of Interest meetings when appropriate.
- B. System staff will coordinate workshops or roundtables for all members on appropriate subjects. These could include arranging for Infopeople, OCLC, Staff Development, CORE Reference Fundamentals online, online database, virtual reference, government (such as census), or any other such workshops to be held in any of the three regions.
- C. System staff can provide one-on-one brush-up training for individual member librarians for online databases, at system headquarters or virtually.
- D. Member librarians will be invited to spend a day at the System Reference Center, observing and learning about reference tools available at the host library. As time allows, reference staff will visit local reference committees to discuss and promote reference service.
- E. System staff will keep track of subject and language requirements for reference questions and report back to member libraries in order to improve local collection development.
- F. Each region will select two representatives to serve on the NorthNet Library System Information Services Community of Interest. The Community will maintain a balance of urban and rural libraries. Term of service will be two years, with staggered start dates to

provide continuity. The group will meet in some form at least semi-annually to discuss matters of mutual concern, share information, and participate in mini-workshops or round-table discussions.

G. The following publications will be produced or considered for revision:

- a. System staff will publish on the web page a monthly calendar of meetings and training events. Paper copies of the calendar will be distributed as requested.
- b. The following union lists will be considered for revision as needed:

System Directory of Reference Librarians

8. System staff will update the following handbooks and manuals as needed:

- Interlibrary Loan Manual
- Reference Manual
- Directory of Member Libraries
- NBCLS SuperSearch/URSA User's Manual

The products noted above are/or will be made available in electronic form via website.

3. Reason(s) for choosing 1. and 2. above:

In an area of limited professional and book resources, it is essential that the System foster the shared training of staff and the sharing of collections. In this way, reference staffs will be more effective in serving the reference needs of member library patrons. It is also essential that member libraries make the best use of electronic resources to compensate for the lack of in-depth book and periodical resources. By so doing each member can provide efficient and more effective reference services at the local level.

4. What would the service described above be without this component? State in the same terms as the performance objectives above.

Individually, many Northern California libraries would not be able to obtain the training and knowledge currently fostered by the System. Reference service for their patrons would be limited; libraries would not be able to answer difficult questions in an effective and timely manner.

9. One-paragraph description of the methods to be used in providing this component, and the principal resources to be used. Indicate System and member library staff involved.

System reference staff will organize workshops or round table discussions. The Reference, Multicultural, and Collection Development Committees, which have been merged into a single Information Services Community of Interest, will be surveyed for the topics. Meetings will be the main instrument for sharing information on reference techniques and resources. System staff will send out information using the reference listserv and web page. Information Services CI members will share collection development information and will assist in producing the updates of the various union lists, directories and handbooks. System staff will assist in training member librarians in the use of reference tools and online databases.

10. What evidence of benefit will be provided, and how will it be gathered?

System staff will keep statistics on all reference questions. Staff will compile evaluations and statistics on workshops. Local libraries will keep track of the number of reference questions answered locally and by which means the question was answered.

CLSA-3

Name of System: NorthNet Library System

**PLAN OF SERVICE, 2009/10
CLSA System Reference Program, Component: Improvement of Reference
Services to the Underserved (5 Code of Calif. Regulations Sec. 20156)**

11. What underserved groups(s) were identified during the current fiscal year for improvement of reference services?

Ethnic minorities, including: Latinos/Hispanics, Native Americans, Asian Americans, and African-Americans; children; disabled; geographically isolated and home school kids.

2a. What potential services were identified at the System level for the improvement of reference service to these underserved groups?

The System will insure that workshops or round table discussions will provide information to improve service to the underserved. These will broaden knowledge of resources in areas of interest to the underserved and will attempt to identify ways to improve access to materials and services for these groups. Members will also work on shared program development and on continuing to use publications as a way of sharing information important to service providers for the underserved. NLS will continue to identify sources of information in Northern California, which will enhance collection development of ethnic materials and community resources by offering current materials.

2b. Which of these services was evaluated as achievable and beneficial for the improvement of reference services to the underserved?

All of the above.

12. Based on the above, what service specifications(s) are adopted for the coming fiscal year?

ETHNIC MINORITIES:

A. Identify and implement methods by which System staff can assist member libraries in sharing resources of interest to ethnic groups in the Northern California.

B. System staff will support the material purchase of member libraries to provide better access to information of use to ethnic minorities.

C. NLS will provide a forum by which member libraries can exchange information on services to ethnic groups within the Northern California area.

DISABLED:

- A. System libraries will continue to develop their collections in order to provide resource materials to the disabled and their caregivers.

GEOGRAPHICALLY ISOLATED:

- A. Because they have little or no access to major library collections, the geographically isolated library users of Northern California must look to the System staff to provide reference service from the most basic to the highest level of research.
- B. The System will help member libraries promote virtual reference services to the geographically isolated.

13. What performance objectives(s) are adopted and why did you choose them?

ETHNIC MINORITIES:

- A. System staff will continue to share collection development information and discuss appropriate topics related to Northern California's ethnic communities with both the Reference and Children's Services Communities of Practice.
- B. We will include items of interest on ethnic minorities on the Reference and Children's forums and the System web page.
- C. The System will continue to support Spanish language collection development through the distribution of resource lists for the purchase of books or media from the Guadalajara Book Fair, or other appropriate Spanish language book fairs and venues.

DISABLED:

- A. Member libraries will continue to develop their collections to aid the disabled and their caregivers.

GEOGRAPHICALLY ISOLATED:

- A. All questions received from geographically isolated areas of the System service area will be answered at the System's Reference Center and other outside sources such as Virtual Reference Centers, First Source at LAPL or contracted sources such as art and poetry experts.
- B. Access to more resources will be provided through access to library catalogs on CalCat and SuperSearch.
- C. Publicize online databases for virtual reference 24/7.

14. Describe briefly the methods to be used in providing these services and the principal resources to be used. Indicate System and member library staff involved.

ETHNIC SERVICES:

- A. Several years of collection development activity stimulated by purchasing Spanish language materials at the Guadalajara book fair has motivated members to create purchasing programs of their own. We will continue to support this activity in some form, or similar activities. Information will be shared with our children's and reference committees.
- B. We will consult with the children's and reference committees for items of interest to discuss at our committee meetings, and to include on the listserv and/or the Web page.
- C. We will work with appropriate Spanish Language vendors and provide resource lists for purchase of materials from the Guadalajara Book Fair, or other appropriate book fairs or venues.

DISABLED:

- A. Reference Committee members will report on resource materials in their local collections that serve the disabled and their caregivers at their committee meetings.

GEOGRAPHICALLY ISOLATED:

- A. System reference staff will work on questions received from geographically isolated areas in the NorthNet Region. Currently, this is about 30-35% of all questions received at the reference center. Reference staff will keep track of our member's internal delivery dates to insure that questions or answers are returned in a timely manner.

5a. Amount of System Reference allocation budgeted for this component (5 Code of Calif. Regulations Sec. 20156[c]): \$ 4,000

15. What evidence of benefit will be provided, and how will it be gathered?

- A. Workshop attendance and evaluations will be kept.
- B. Statistics for attendance at committee meetings will be kept.
- C. An account of publication distribution for bibliographies, newsletters, updates, etc. will be kept.
- D. Librarians for reference questions answered for the geographically isolated will be consulted and adjustments will be made based on the information received .

Name of System: NorthNet Library System

**PLAN OF SERVICE, 2009/10
CLSA System Reference Program, Component: Interlibrary Reference
(5 Code of Calif. Regulations Sec. 20157)**

- 16. Service specification(s) adopted: (If additional specifications are adopted by the System, list them.)**
- A. The highest possible percentage of questions shall be answered.
 - B. The answers shall be delivered to the user within an acceptable time period.
 - C. Answers shall meet the user's need in terms of amount, format, language and accuracy of information.
 - D. Specifications a-b should be carried out at the lowest possible cost.
 - E. Utilize other library collections, resources and any outside resources deemed necessary in a cooperative.
- 17. Performance objective(s) adopted: (If higher or additional objectives are adopted by the System, state them. Minimum specifications are set in Code of Calif. Regulations Sec. 20157(b).)**
- A. Answers shall be provided for 90% of all questions referred from member libraries.
 - B. 70% of answers shall be returned to the originating member library within 10 working days of the question having been transmitted by the library into the System's reference referral structure.
 - C. No objective set as of April 1, 1983.
 - D. NLS reference staff will use the collections of member libraries, Sonoma State University, the Sonoma County Law Library, San Francisco Public, Los Angeles Public via First Source Project, UC Davis Library, UC Berkeley, San Jose Public/San Jose State University Librarian, virtual partners and any other libraries deemed necessary as needed to answer questions received at the center. The service of information broker, Guy Wired, and other subject specialist stringers will also used as needed.
 - E. NLS staff will share collections, information files and subject expertise with the reference librarians at other second/next level reference centers as needed..
- 18. If System has adopted specifications and/or performance objectives in addition to those listed in 1. and 2. above, give reasons for this adoption.**

It is vital that reference staff use all library collections and resources available to them within the Northern California area and access resources statewide and beyond as needed. Collection development information will be shared through discussion at Information Services Community of Interest meetings. Expanding access to resources by participating in a virtual reference center that includes the staffs, collections and other resources of the other cooperative reference centers. By so doing, staff can provide a more complete and timely reference service.

19. What would the service described above be without the CLSA System Reference component? State in the same terms as the performance objectives above.

- A. Those questions not answered at the local level would remain unanswered, and service would be limited to whatever is locally available.
- B. Answers to questions would arrive too late to meet the needs of the user, once again limiting service to what is available locally.
- C. Without access to diverse and/or more specialized collections, reference staff would not be able to answer many questions in a timely manner.

20. One-paragraph description of the methods to be used in providing this component, and the principal resources to be used. Indicate System and member library staff involved.

System staff (1 FTE librarian) and subject expert stringers will answer questions sent by member library staff using the area reference centers electronic resources, and electronic resources provided by the Firstsource project from LAPL. All library collections within the North Bay region and in other close by geographical locations will be utilized in helping to answer questions. Other library staff may assist where special skills have been identified both within the North Bay region and outside. Subject experts both within and outside the North Bay region will be consulted via, phone, fax, email and specialist listservs. Questions will be shared when appropriate with other reference centers with expertise in mind, but all previously described methods.

21. What evidence of benefit will be provided, and how will it be gathered?

Statistics will be compiled and analyzed on the number of questions referred, answered, not answered, response time and turnaround time, and the type of questions received, answered with local resources, and answered with outside resources. Periodic status reports of pending questions will be sent to member libraries. Members will be surveyed as needed.

CALIFORNIA LIBRARY SERVICES ACT

ESTIMATED WORKLOAD

Reference Program, FY 2009/2010

	For questions referred to system by:			
	(1) Member Public Libraries	(2) Non-public Libraries in State	(3) Other Public Libraries or Systems	(4) Total
What is the estimated number of answers found by your System reference structure	901	4	45	950

Estimated Number of Reference Questions Received Locally by Member Libraries: 365,000

Estimate Total Number of Reference Questions Handled by Your System Reference Program: 950

Estimated Total Number of Training Events to be Presented: 11

Estimated Total Number of Local Staff to be Trained: 260

**SERVICE PROGRAM BASELINE BUDGET REQUEST FY 2009/2010
(A) SYSTEM REFERENCE (Section 18741)**

SYSTEM NAME: NorthNet Library System

(a) Personnel
(Attach job descriptions only if changed significantly from previous year.)

<u>Classification</u>	<u>FTE/No. of Positions</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
_____	____/____	\$_____	\$_____	\$_____
_____	____/____	_____	_____	_____
_____	____/____	_____	_____	_____
_____	____/____	_____	_____	_____
_____	____/____	_____	_____	_____
Total	____/____	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

(b) Materials

Library Materials:	\$ _____
Contract Services:	
- On-line Reference Services*	\$ _____
- Lease materials	\$ _____
- Other:	
<u>Database license for members</u>	\$ <u>82,421</u>
Total:	\$ <u>82,421</u>

*Please specify:

(c) Operations

1. Office Supplies	\$ <u>200</u>
2. Travel	<u>3,562</u>
3. Indirect Costs/Fiscal Agent Fee (attach description of services received) Do Not Include System Indirect (p,c,&e)	_____
4. Contract Services (specify) Reference question handling and Reference Service Coordinator	<u>93,902</u>
5. Duplication/Photocopy	<u>134</u>
6. Other (specify) Inservice Training	<u>61,202</u>
<u>Rent/utilities/janitor/insurance</u>	<u>8,061</u>
<u>Staff Development</u>	<u>500</u>
Total:	\$ <u>167,561</u>

(d) Capital Outlay

Equipment (specify)	\$ <u>0</u>
Equipment Replacement Revolving Fund	\$ <u>0</u>
Total:	\$ <u>0</u>

What \$ amount of the total reference allocation will be used to improve reference services to the underserved? (same as line 5a. on POS narrative).

\$ 4,000

Total of a, b, c, d: \$ 249,982

CLSA-2

CALIFORNIA LIBRARY SERVICES ACT

System Plan of Service, FY 2009/2010

Communications & Delivery Program

1. NorthNet Library System

2. Performance Objectives

- A. 100% of intrasystem messages will be received by addressees within 24 hours (time of origin to time of receipt, next working day).
- B. 90% of items sent by intrasystem delivery will be delivered within four working days.

3. Equipment Replacement Planning

As NorthNet Library System is contracting with the North Bay Cooperative Library System to provide staff for all services, North Bay Cooperative Library System will continue to use their existing equipment. As a start up agency NorthNet Library System will grow an equipment replacement fund. As North Bay equipment ages and requires replacement, NorthNet Library System will make the purchase and will build assets. No new equipment purchases are planned for the first year of operation.

NorthNet Library System will contract for delivery services. Therefore vehicles for delivery are not needed.

4. Inventory of Available Resources:

Hardware and software, and utilities:

All members use a PC for telecommunications via network connections to access the Internet and other on-line services. Currently all public library members, System HQ/Reference Center, and affiliated members have FAX machines in the library proper. All members have email accounts and Adobe Reader. Public library members will continue to provide public access to the Internet.

A few aged videoconferencing units are available in the North State and Mountain Valley Regions of NLS. A more advance videoconferencing over IP unit was installed in Mono County in December 2008. The unit is being tested to evaluate performance and connectivity. The outcome of the demonstration model could result in replacement of the older units in more remote regions of NLS.

All members of NLS have access to each other's holdings through CalCat. A consolidated web page will be created from the three regional web pages. All members have access to System HQ via email, an 800 voice and FAX number. System HQ has a voice mail system to capture requests on a 24/7 basis.

Delivery resources:

NLS contracts for van delivery that connects all member libraries, where applicable. There are UPS accounts for remote area and low volume libraries. As CLSA funding for delivery has been stagnant for over 25 years, local member budgets are being cut, and a new mega system is being created, all delivery routes are under review. Reconfiguration of routes will be undertaken to eliminate artificial boundaries.

Automated systems:

In the Mountain Valley Region there is a mixture of shared ILS and independent operations.

Shared Systems include:

Innovative Interfaces at Sacramento Public, Woodland Public, Sutter County, Folsom Public, Colusa County (one system shared by all libraries), SIRSI at Yuba College and Yuba County Library (shared system), Endeavor at Lincoln Public Library (shared system with Sierra College); and TLC at Alpine County.

Individual installations include:

Innovative Interfaces at and Yolo County Library; INNOPAC at Calif. State University, Sacramento; DYNIX at Nevada County, Roseville Public, and the Sacramento County Public Law Library; SIRSI at El Dorado County Library, Placer County Library, and Mono County Library; and TLC at Alpine County.

In the North Bay Region there are three shared ILS and an URSA platform locally named SuperSearch that facilitate patron initiated resources sharing. The shared systems are CARL at Benicia, Dixon, Napa City-County Library, Napa Valley College, St. Helena, Solano Community College and Solano County Library. Horizon at Lake County, Mendocino County and Sonoma County Libraries. Innovative Interfaces at Belvedere-Tiburon, Larkspur, Marin County, Mill Valley, San Anselmo, San Rafael, and Sausalito. Also Innovative Interfaces at Santa Rosa Junior College.

In the North State Region most public libraries use TLC ILS as does Lassen Community College. Humboldt Public Library has an Innovative Interfaces, Inc. system. Sirsi Unicorn Platforms are in use at the Shasta Public Libraries, Shasta Community College, and College of the Redwoods. A Follett system is used by the Lassen Library District.

5. Plan of Action:

Contracts for van delivery that connects all member libraries, where applicable. Member libraries will receive between 1 to 5 days of van service per week. CLSA funds are not sufficient to offer daily delivery to all members. Also, not all members need daily delivery. Those members requiring additional days of delivery have the option to purchase the service at cost.

There will be an ongoing analysis of volume of materials transported and member library interaction. Delivery routes will be reviewed to determine if greater efficiency can be obtained through reconfiguration of the routes.

There are UPS accounts for Alpine County, Lassen Library District, Trinity and Mono County. More members may chose to use UPS as supplement to van based delivery rather than purchasing additional days of service. .

6. User Benefit Expected:

- A. Users will have timely and reliable access to materials and information.
- B. Delivery service will be appropriate to CLSA definitions and funding levels.
- C. Some activities benefit from economies of scale. By contracting delivery labor costs are controlled, allowing for greater flexibility and economy in scheduling.
- D. Through telecommunications, NLS promotes the linking of local online resources, as well as access to local, state, and national databases. The System continues to look for ways to enhance the local library's ability to take advantage of new resources.

7. Related Non-CLSA Activities:

- A. See descriptions for non-CLSA programs in this plan of service: Youth Services and Resource Sharing Sections.
8. Evaluation:
- A. The use of telecommunications will be monitored for access to on-line services, email, FAX, and CalCat.
 - B. The delivery service workload is monitored.
 - C. Current level of CLSA funding is not adequate to meet the current level of service. Local funds are being used to support the program.

CALIFORNIA LIBRARY SERVICES ACT

ESTIMATED WORKLOAD

Communications Program, FY 2009/2010

What is the estimated number of messages sent via each communication device listed below, on an annual basis?	<u>Estimated Number of Messages</u>	
	Between System Members	To Other than System Members
a. Telephone	11,750	3,170
b. Telefacsimile	800	100
c. Electronic Mail (other than thru Internet)		
d. Internet (include e-mail thru Internet)	51,5100	20,000
e. Other (Specify)		
Total	64,050	23,270

CALIFORNIA LIBRARY SERVICES ACT

ESTIMATED WORKLOAD

Intrasystem Delivery Program, FY 2009/2010

Items sent by:	Items delivered to:		
	System Member Public Libraries	Non-public Libraries in System Area	TOTAL
a. System member public library.	4,890,263	193,495	5,083,758
b. Non-public libraries in System area.	104,074	72,495	176,569
TOTAL	4,994,337	265,990	5,260,327
		System Owned	Contracted Vendor
c. Number of delivery vehicles.		N/A	8
d. Frequency/schedule of delivery service.		N/A	Varies from 5 to 1 day per week dependent on route
e. Percentage of items to be delivered:			
U.S. Mail __0.5__ UPS __2__ System Van _0__ Contracted Van _97.5__ Other _0__			

**SERVICE PROGRAM BASELINE BUDGET REQUEST FY 2009/2010
(B) SYSTEM COMMUNICATION & DELIVERY (Section 18745)**

SYSTEM NAME _____
Personnel (Attach job descriptions only if changed significantly from previous year.)

(a)				(b)	
<u>Classification</u>	<u>FTE/No. of Positions</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>	Materials
_____	____/____	\$ _____	\$ _____	\$ _____	
_____	____/____	_____	_____	_____	
_____	____/____	_____	_____	_____	
_____	____/____	_____	_____	_____	
_____	____/____	_____	_____	_____	
_____	____/____	_____	_____	_____	
Total	____/____	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	NOT APPLICABLE

(c) <u>Operations</u>		(d) <u>Capital Outlay</u>	
1. Office Supplies	\$ <u>3660</u>	Equipment (specify)	<u>\$0.00</u>
2. Travel	_____	_____	_____
3. Indirect Costs/Fiscal Agent Fee (attach description of services received) Do Not Include System Indirect (p,c,&e)	_____	_____	_____
4. Contract Services (specify) delivery contract	<u>200,522</u>	_____	_____
5. Duplication/Photocopy	<u>5,120</u>	Equipment Replacement Revolving Fund	<u>\$0.00</u>
6. Telecommunications	<u>4,339</u>		<u>Total: \$0.00</u>
7. Other: (specify) postage	<u>8,900</u>		
Maintenance of equipment	<u>2,142</u>	(e)	
Rent/utilities/insurance/janitorial	<u>14,086</u>	Anticipated Current (2008/09) Year-end Balance, Equipment	
		Revolving Fund – no fund balance as is new organization	<u>\$0.00</u>
Total:	\$ <u>238,769</u>	Total of a,c,d:	<u>\$238,769</u>

CALIFORNIA LIBRARY SERVICES ACT

System Plan of Service, FY 2009/2010

System Advisory Board Program

1. NorthNet Library System
2. Objectives
 - A. Explore ways with California State Library that the SAB members can assist the Administrative Council in the evaluation, development and implementation of services.
3. Inventory of Available Resources:
 - A. Orientation sessions for all members, with staff and Council providing background on current and planned System activities and services.
 - B. System staff and administrative support. System printing, communications, data processing, and delivery services.
 - C. Provided for each SAB member: Council/SAB meeting packets and other communications.
4. Plan of Action:
 - A. The SAB may attend Administrative Council meetings and serve on System committees.
 - B. SAB members may meet, when possible, with community groups to inform them of System activities and services, particularly of services to underserved groups.
 - C. SAB members may consult with System committees and Council in determining possible areas of assistance.
5. User Benefit Expected:
 - A. Public representation on System committees and to the Council provides direct citizens' advice to the System.
 - B. SAB members can communicate information about the System and its plans and programs to the public at large.
6. Related Non-CLSA Activities:
 - A. Many SAB members are also members of local library Friends groups. They assist the local library and the System in public relations and support.
 - B. SAB advice is solicited in all aspects of System activities, not just the CLSA components.
7. Evaluation:
 - A. The SAB may submit an annual report in June.

CALIFORNIA LIBRARY SERVICES ACT

ESTIMATED WORKLOAD

System Advisory Board Program, FY 2009/2010

- a. Number of members on Advisory Board. _____14_____
- b. Number of Advisory Board meetings to be held. _____1_____
- c. Estimated number of System meetings/events which SAB members will attend. __1_____
- d. Estimated number of miles to be traveled annually, all members. __1,000_____
- e. Estimated number of overnight stays required, all members. ____0_____

NORTHNET LIBRARY SYSTEM YOUTH SERVICES

PLAN OF SERVICE 2009/10 DRAFT

PURPOSE

Enhance creative, quality services to youth in constituent libraries through shared ideas, training, collections, special projects and programming.

Carry out additional charges as assigned by the NorthNet Library System Administrative Council.

ORGANIZATION & RESPONSIBILITIES

Youth Services Staff in Constituent Libraries

- Provide creative, quality library services to youth through collections, programs, local partnerships
- Participate in staff development workshops and other training opportunities

Regional Systems (Mountain Valley, North State, North Bay)

- Select two Youth Services representatives to serve on the NorthNet Library System Youth Services Community of Practice. The Community will maintain a balance of urban and rural libraries and include representation of both children's and teen services. Term of service will be two years, with staggered start dates to provide continuity.
- Select one Library Director liaison to serve on the NorthNet Library System Youth Services Community of Practice. Term of service will be two years, with staggered start dates among regions to provide continuity.
- May schedule annual business meeting in conjunction with regional Youth Services workshop.

NorthNet Library System] Youth Services Community of Practice

- Select Chair of Youth Services Community of Practice. Term of office will be one year.
- Conduct quarterly meetings, which may be virtual
- Select and implement annual Youth Services workshop in each region
- May conduct annual regional business meeting in conjunction with regional Youth Services workshop
- Implement special project(s) as outlined in Plan of Service or assigned by NorthNet Library System Administrative Council

- Communicate CLSA training opportunities to Youth Services staff in constituent libraries
- Implement current Plan of Service within program year and budget
- Review and evaluate Plan of Service and budget at year end
- Develop next year Plan of Service and budget to meet NorthNet Library System and CLSA deadlines

NorthNet Library System Staff

- Minimum one NorthNet Library System staff participate in Youth Community of Practice meetings
- Prepare Youth Services Community of Practice agendas; take minutes
- Prepare regional business meeting agendas; post minutes
- Workshops: Create/ distribute flyer; handle registration; order material as needed; conduct evaluation; process invoices and reimbursements
- Establish ongoing electronic communication with constituent libraries

COMMUNICATION

- NorthNet Library System establish online communication with constituent libraries, e.g., member directory, listserv, blog, survey, virtual meeting, website
- NorthNet Library System post agendas, minutes of meetings, surveys, etc. on NorthNet Library System website

INVENTORY OF AVAILABLE RESOURCES

To be determined during program year 2009/10.

PLAN OF ACTION – 2009/10

- Establish NorthNet Library System Youth Services Community of Practice
- Establish ongoing electronic communication with constituent libraries
- Host *California Summer Reading Program* workshop in northern California
- Provide annual Youth Services workshop in each region

- Promote Youth Services staff development by encouraging participation in CLSA funded training programs
- Update Youth Services bookmark of recommended reading for age groups
- Inventory Youth Services resources that constituent libraries are willing to share; develop mechanism for keeping use statistics
- Review and evaluate 2009/10 Plan of Service and budget
- Develop 2010/11 Plan of Service and budget

USER BENEFIT EXPECTED

Improve services to youth in constituent libraries through cooperative efforts in providing collections, programs and opportunities for continuing education.

EVALUATION/ EVIDENCE OF BENEFIT

- Number of constituent libraries participating in *California Summer Reading Program*
- Evaluation of *California Summer Reading Program* theme, training, materials
- Participation in annual Youth Services workshop
- Evaluation of annual Youth Services workshop
- Participation in training/ staff development supported by CLSA funding
- Evaluation of training/ staff development supported by CLSA funding
- Constituent library use of shared collections