



GENERAL INFORMATION

Library System

Wisconsin Valley Library Service

Describe demographic, economic, and other facts about your system that influenced the development of this and other system plans.

The Wisconsin Valley Library Service includes the counties of Clark, Forest, Langlade, Lincoln, Marathon, Oneida and Taylor. Our 7-county, 7,360 square mile area includes 25 public libraries and 11 service sites/branches and has a population of 286,014. (2018 Official Preliminary Estimates; August 2018) All member counties have growth rates less than the statewide growth rate of 1.5% from 2010-2016 - Clark (0.6%); Forest (-0.3%); Langlade (0.1%); Lincoln (0.2%); Marathon (1.1%); Oneida (0.6%) and Taylor (0.3%). (2017 Economic and Workforce County Profiles; Department of Workforce Development website)

WVLS is challenged to provide consistent levels of service and support to our member libraries due to their diverse service needs and priorities, and variances in local and county financial support for libraries. Marathon County Public Library (MCPL), the resource library for the system, has a service population of 130,777, while the next three largest libraries have service populations around 20,000-22,000! Additionally, WVLS supports one library that serves an extended county population of 741, 14 libraries that serve extended county populations less than 5,000; and 6 libraries that serve extended county populations between 5,000 and 20,000. The range in 2018 total operating income for member libraries is remarkably disparate with MCPL receiving \$4.2 million and Wabeno Public Library receiving \$36,000. Likewise, the range in FTEs is noteworthy, with MCPL at 46.5 and the Dorchester, Granton, Laona, Wabeno and Westboro libraries staffed at less than 1 FTE each (2017 Wisconsin Public Library Service Data).

Demographic indicators reveal that our service area, while mostly Caucasian, includes small Southeast Asian, Hispanic/Latino, and Native American populations. Also, Clark County has a significant Amish population. Additionally, our 7-county area has a higher percentage of elderly populations and a lower number of college graduates than the state average. Also, libraries in tourist and agricultural areas experience variable service levels due to the influx of vacationers and seasonal workers during the summer months.

There are two primary economic factors that drive the direction of system services and significantly influence service priorities - the continued stagnation in state aid to the systems and the flat funding for public libraries. Member public libraries saw a slight increase in municipal support (1.74% increase from 2016-2017), and a slight increase in county support (0.23% increase from 2016-2017). Likewise, public library systems experienced a 10% reduction in state aid in 2012 followed by 0% increases from 2013-2017. While systems did receive a \$1.5 million increase in aid in this biennial budget, the WVLS staff and board continue to: explore ways to improve service to our members; think creatively and deploy service models that are sustainable; improve upon our collaborations with other agencies and neighboring systems; and apply LEAN principles to routine in-house functions.

Describe significant needs and problems that influenced the development of this and other system plans.

In recognition that aid to systems is not stable, the staff and board exercise caution when planning new/enhanced services. Due to the flat trend in funding, reallocating resources to advance a program or improve a service ultimately means a compromise or reduction in another area. For example, rather than hire additional staff in areas of technology and ILS support, in 2016 system funds were reallocated to pay Waltco, Inc., the vendor used by WVLS for in-system delivery, to sort materials on behalf of our member libraries.

Due to the high cost of hiring/training new staff, WVLS continues to secure interns, temporary and part-time help, and volunteers to assist with projects, and also to outsource tasks when it makes sense to do so. WVLS has gone from 10.5 FTEs to 8.28 in less than 8 years. In 2019, WVLS will continue these approaches, and also continue to explore ways to work more cooperative and collaboratively with other agencies, systems and libraries for the provision of services.

Member libraries also continue to seek ways to "do more with less" as their revenues remain flat. While the total number of FTEs remains fairly consistent (134.51 FTEs in 2015; 133.74 FTEs in 2016; and, 133.94 in 2017), WVLS is aware that some member libraries have replaced fulltime staff with part-time staff to reduce the cost of benefits.

Additionally, funds expended on nondigital library materials continues to see decreases (\$1,086,000 in 2015; \$1,082,000 in 2016; and \$1,034,605 in 2017). When compared to what was expended in 2011, which was \$1,142,000, the reduction and trend is more pronounced. The demand by patrons for popular materials in all formats never wanes. This demand, combined with pressures to provide nondigital and digital content, stress collection development budgets and practices in large and small

GENERAL INFORMATION (cont'd.)

libraries alike. To help, WVLS started an OverDrive Advantage account in 2017 and will continue to support it in 2019. And, while circulation of nondigital materials is trending down (2011 = 2,696,831; 2016 = 2,230,957; and 2017 = 2,126,227), the numbers for digital downloads continues to trend upward (2013 = 99,399; 2016 = 185,542; and 2017 = 208,342).

Library metrics that trended upward from 2016-2017 include; library visits (+8.55%) number of programs provided (+5.45%); program attendance (+6.86%); unduplicated individuals involved in summer literacy offerings (+4.25%); unduplicated individuals involved in other literacy offerings (+7.74%); and drop-in activities (+24%) and participation (+35.97%). Internet access and wireless services continue to be integral library services, however the number of users of public internet computers went down 6.13% from 2016-2017.

Ubiquitous usage of technologies to access the internet and to communicate, combined with the everchanging technology landscape, challenge libraries and systems to stay current not only in the ways technologies are being used by community members, but also how to best use technologies to provide service. This challenge, which is most evident at small and rural libraries where local technology support and expertise is not readily/easily available, reinforces service priorities at the system to proactively provide training prior to implementation of new technologies in concert with consistent, reliable ongoing technology support when needed. Local library technology challenges also remind WVLS to document procedures and standardize processes, to offer "cheat sheets" or templates for "best practices", and to create training videos (or Digital Bytes) when applicable.. In 2019, WVLS will continue to address this challenge through a robust training program, and via our growing partnerships with IFLS and NWLS (LEAN WI) to provide reliable, customer-driven computer and network support.

Additionally, WVLS will continue the WVLS Collaboration and Innovation Grant opportunity for member libraries to develop early literacy spaces and collaborate on programming and resources specific to this topic. Also, to assist libraries in their efforts to provide resources to job seekers and life-long learnings, WVLS will provide all area residents with access to online Gale courses. We will also seek ways to assist collaborations between workforce development centers and member public libraries.

As many member libraries do not have sufficient funds for staff continuing education opportunities, WVLS will again offer public library colleagues scholarships to attend their first WLA-sponsored Library Legislative Day, and first WLA/WAPL conference. WVLS will continue its scholarship program for library directors/branch heads to attend the Association of Rural and Small Libraries Conference, and to subsidize the OverDrive Training Course for member library staffs requesting this training. Lastly, WVLS will continue the mentorship program established in 2015.

2019 will be the 21st year for V-Cat, WVLS's shared automation system. The V-Cat consortium, which consists of 24 of our 25 member public libraries, assumes approximately 80% of the annual cost of this project. Similar to our neighboring systems - IFLS, NWLS, NFLS, and OWLS - WVLS contracts with Innovative Interfaces, Inc. as our ILS vendor. WVLS migrated to Innovative from SirsiDynix in 2012 and much time since then has been spent on learning how to better use the software and related products, and to provide initial and ongoing training. In 2019, a V-Cat Migration Committee will begin its investigation of ILS platform options and WVLS will continue to explore ways to collaborate with other systems to improve efficiencies in administration and services.

While the 2019 Plan and Budget initiates opportunities to enhance local library service, and further promotes member library staff development and training, it does not provide for the acquisition of digital content at a level that satisfies some of our communities' patrons, nor for sufficient hands-on/in-person technology training at a level desired by some libraries.

Describe the planning environment and process under which this and other system plans were developed. Include how member libraries are involved in plan development and review and whether your system has a formally appointed advisory committee. If an advisory committee is appointed under Wis. Stat. § 43.17(2m), how are appointments made, meetings posted, and how does the committee report to the board? (List additional system planning documents with the period covered and attach any planning documents which have not previously been provided to the division.)

WVLS is governed by a 15-member Board of Trustees whose members represent the counties of Clark, Forest, Langlade, Lincoln, Marathon, Oneida and Taylor. The WVLS Board meets at least 6 times a year, and the Executive Committee of the Board meets when necessary. The WVLS Board has final approval on all planning and budgetary documents.

The 15-member WVLS Library Advisory Committee is a multitype group representing public, school, academic and special libraries in the WVLS area. This committee usually meets twice each year and provides service recommendations to the WVLS Board.

The 12-member WVLS/V-Cat Steering Committee has 6 public library directors whose libraries are in the V-Cat Consortium, 2 WVLS staff members and 4 WVLS trustees. This committee meets once or twice annually and provides recommendations on the annual V-Cat Budget and ILS planning initiatives to the V-Cat Council and WVLS Board of Trustees.

GENERAL INFORMATION (cont'd.)

The WVLS ILS Consortium is governed by the V-Cat Council which includes one representative from each of the participating libraries. The Council meets 5 times a year to discuss and resolve ILS software, hardware, policy and procedural matters and to recommend budget and ILS administrative priorities to the WVLS Board. Subcommittees of the Council, V-Cat Bibliographic Committee and Cooperative Circulation Committee, include representatives from member libraries and WVLS who meet as necessary to research topics and best practices, and to develop recommendations for the V-Cat Council.

The WVLS 2019 Plan and Budget was developed with input from member library colleagues - primarily through their representation on the WVLS Library Advisory Committee, V-Cat Steering Committee and V-Cat Council, but also through feedback on surveys and informal conversations. The WVLS Board formally appoints members to the WVLS/V-Cat Steering and WVLS Library Advisory committees at its November meeting. The WVLS Board, WVLS/V-Cat Steering Committee and WVLS Library Advisory Committee operate pursuant to Chapter 43 of the Wisconsin State Statute, and within the confines of state, federal, and local open meetings laws.

The WVLS 2019 Plan and Budget incorporates many of the Standards for Systems approved by SRLAAW in 2014. It also acknowledges a recommendation expressed in the DLT-sponsored LEAN Study of Wisconsin Public Library Systems that systems partner/collaborate with other systems for the provision of services, and incorporates some of the recommendations from the Public Library System Redesign process.

The 2018 Technology Planning Guide and 2019 MCPL/WVLS Resource Library Agreement are included with this plan.

ASSURANCES

The following plan and compliance document provides assurance that your public library system intends to comply with all statutory requirements for public library systems for calendar year 2019. Indicate, with a check, your system's intent to comply with each system requirement and provide the requested information under each system requirement.

Wis. Stat. § 43.24(2) For a public library system to qualify for and maintain its eligibility for state aid under this section it shall ensure that all of the following are provided:

Membership Agreements

- (a) Written agreements that comply with Wis. Stat. § 43.15(4)(c)4. with all member libraries.
- A copy of the agreement with a list of all members signing and the dates signed provided to the division by January 15.

Resource Library Agreement

- (b) Backup reference, information and interlibrary loan services from the system resource library, including the development of and access to specialized collections, as evidenced by a written agreement with that library.
- A signed copy of the resource library agreement will be provided to the division by January 15.

Reference Referral, Interlibrary Loan, and Technology

- Wis. Stat. § 43.24(2)(d) Referral or routing of reference and interlibrary loan requests from libraries within the system to libraries within and outside the system.

List ongoing activities related to this requirement.

REFERENCE, REFERRAL AND INTERLIBRARY LOAN

1. Provide for reference and interlibrary loan referrals for member libraries.
 2. Encourage all member libraries to participate fully in interlibrary loan as lenders and borrowers.
 3. Encourage all participating ILL libraries to follow interlibrary loan procedures and protocols established by the system, RL&LL and/or OCLC.
 4. Ensure that interlibrary loan participants have access to accurate ILL statistics.
 5. Encourage all member libraries to subscribe to appropriate interlibrary loan communication channels.
 6. Participate in state level agreement with major book jobber(s) which allow publicly supported WVLS libraries of all types to purchase library materials at maximum discounts.
 7. Continue to monitor statewide OCLC/WISCAT activity in area of ILL and WVLS' role.
 8. Monitor usage of BadgerLink and WVLS subscription-based electronic resources provided for member libraries and patrons.
 9. Provide authentication services for BadgerLink and WVLS databases offered to the public by fully utilizing vendor authentication processes where possible.
 10. Investigate digital resources and provide recommendations to member libraries.
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ASSURANCES (cont'd.)

TECHNOLOGY/NETWORK

1. Facilitate continued development and expansion of "LEAN Wisconsin" (LEAN WI), a technology resource sharing partnership between multiple systems, and "Libraries Win", the joint technology services platform it hosts and maintains. Establish and adopt first iteration of joint LEAN WI Library System Long Range Strategy and Operational Technology Plan.
2. Facilitate strategic growth in the LEAN WI membership and lead efforts of technology collaboration with other library systems and organizations.
3. Maintain strategic and operational awareness of federal, state, and regional programs and efforts intended to support and empower library technology services, including: Universal Service Administrative Company School and Library Program (USAC SLP – erate), TEACH Wisconsin, BadgerNet, Wisconsin Dept. of Public Instruction Public Library Development Team (DPI PLD), Public Library System Redesign (PLSR), Wisconsin Public Library Consortium (WPLC), and others.
4. Lead vendor relationship management and strategic procurement efforts for LEAN WI partners, member libraries and other interested library systems.
5. Assist member libraries within the LEAN WI footprint with technology consultation, long range strategic planning, and operation planning.
6. Coordinate in-person and remote meetings with public library directors and technology managers of LEAN WI member libraries to establish and maintain working relationships, engage in technology assessment projects with their respective libraries, and facilitate collaborative efforts between libraries.

ILS ADMINISTRATION

1. Continue to work with the V-Cat Council and its committees to develop and implement new Sierra features.
2. Continue to administer the V-Cat program. This includes developing and monitoring V-Cat budget; offering training opportunities and resources; managing the database; offering library profile customization services for V-Cat members; and hosting V-Cat Council meetings.
3. Continue to investigate and implement enhancements to the automated system that benefit area library staff and patrons.
4. Continue to investigate the organizational structure and funding mechanisms of other ILS consortia in the state for practices and optimized governance.
5. Explore collaborative options with other systems to improve ILS services and support.
6. Work with V-Cat committees to normalize V-Cat policies, procedures and practices among member libraries.
7. Remain alert to the impact of V-Cat as it relates to members' collection development policies and practices.
8. Provide qualified, trained staff devoted to the management and support of the shared ILS.
9. Encourage libraries to consider new ILS-related technologies, and assist with implementation and training as needed. Investigate group pricing options.
10. Continue to monitor unmediated interloan between V-Cat participants.
11. Provide an effective and efficient way for member libraries' holdings to be added to the database.
12. Work with member libraries to establish preferred practices and procedures for entering bibliographic and item holding records in the V-Cat database in accordance with currently accepted library cataloging and classification practices.
13. Ensure access to reports to assist member libraries in managing ILS data.
14. Ensure that bibliographic records, item records, and item status for materials in the V-Cat database are searchable through standard protocols.
15. Ensure access to reports to assist member libraries in managing patron, bibliographic, and holdings data.
16. Provide ILS consortium members with statistical data as required for the DLT Public Library Annual Report, using the standard definitions supplied by DLT.
17. Ensure access to statistical reports and assist member libraries in interpreting the data.
18. Work to expand V-Cat membership and encourage cooperative development through V-Cat.
19. Continue to convene the V-Cat Steering Committee to assist staff in developing the annual V-Cat budget and, when needed, with other ILS-related matters.
20. Continue to assess and evaluate member libraries' satisfaction with ILS support, the online catalog and discovery products, and training needs.

Indicate new or priority activities relating to this requirement for the plan year. *If none, indicate so.*

REFERENCE, REFERRAL AND INTERLIBRARY LOAN

1. Provide for reference and interlibrary loan referrals for member libraries.
 2. Encourage all member libraries to participate fully in interlibrary loan as lenders and borrowers.
 3. Encourage all participating ILL libraries to follow interlibrary loan procedures and protocols established by the system,
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ASSURANCES (cont'd.)

RL&LL and/or OCLC.

TECHNOLOGY/NETWORK (2019)

1. Establish and adopt first iteration of joint LEAN WI Library System Long Range Strategy and Operational Technology Plan.
2. Lead efforts of technology collaboration with other library systems and organizations.
3. Extend the Libraries Win integrated services model to include desktop computer subscription services (mitigating front-load capitalization challenges).
4. Explore supporting multifunction printer subscription services within the Libraries WIN integrated services model.
5. Assess LEAN WI and Libraries Win service stacks, evaluating and reporting on service take rates, prioritization for continuity, depth of staffing, etc., and work with administration of LEAN WI partners to inform long range technology strategy, operational technology planning, and annual system planning.

TECHNOLOGY/NETWORK (2020)

1. Explore supporting multifunction printer subscription services within the Libraries WIN integrated services model.
2. Assess LEAN WI and Libraries Win service stacks, evaluating and reporting on service take rates, prioritization for continuity, depth of staffing, etc., and work with administration of LEAN WI partners to inform long range technology strategy, operational technology planning, and annual system planning.

ILS ADMINISTRATION (2019)

1. With the help of a migration committee, to explore other ILSs/Next Gen ILSs and their viability for V-Cat.
2. Continue to work toward developing sufficient local funding of V-Cat to ensure the stability of its operation and to alleviate the risk in the event of changes to regional library systems in Wisconsin.
3. Review V-Cat By-laws, participation agreement, and contracts.
4. Conduct user survey to evaluate effectiveness of V-Cat from the user's perspective and to support continuous improvement of V-Cat.
5. Continue to explore ILS-related products and technologies to improve V-Cat experience for consortium members.
6. Continue to explore ways to collaborate with other systems to improve efficiencies in ILS administration and services.
7. Explore patron empowerment technologies for V-Cat libraries.

ILS ADMINISTRATION (2020)

1. With the help of a migration committee, explore other ILSs/Next Gen ILSs and their viability for V-Cat.
 2. Continue to work toward developing sufficient local funding of V-Cat to ensure the stability of its operation and to alleviate the risk in the event of changes to regional library systems in Wisconsin.
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	ASSURANCES (cont'd.)	
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Inservice Training

- Wis. Stat. § 43.24(2)(e) Inservice training for participating public library personnel and trustees.

List ongoing activities related to this requirement.

1. Maintain calendar of continuing education events.
2. Plan all continuing education opportunities in accordance with the requirements set forth in the Certification Manual for Wisconsin Public Library Directors published by the Wisconsin Department of Public Instruction, Division for Libraries and Technology.
3. Sponsor or co-sponsor a minimum of thirty-six (36) contact hours of continuing education opportunities annually for member library staff and trustees, as well as for library system staff and trustees.
4. Ensure that at least twelve (12) of the thirty-six (36) annual contact hours of continuing education are provided in-person at a location within a reasonable driving distance.
5. Sponsor a minimum of nine (9) contact hours annually of continuing education opportunities relating to youth and young adult services.
6. Offer a minimum of six (6) contact hours of technology-related continuing education opportunities sponsored or co-sponsored by LEAN WI.
7. With input from member libraries, evaluate each CE opportunity and conduct an annual outcome-based evaluation of the system's continuing education program. Share evaluation with member libraries.
8. Survey member libraries to help WVLS assess continuing education and training needs.
9. Continue to host bi-annual gathering of public library directors.
10. Schedule listening sessions for staffs from all types of libraries, discussions for public library staff, and "Youth Services Information Exchanges" for all children's and YA staff.
11. Continue peer-to-peer mentoring program for new public library staff.
12. Maintain Wessler Scholarship, Association of Rural and Small Libraries (ARSL) Conference Scholarship and WLA Membership/Professional Development Scholarship.
13. Offer a travel grant to attend WLA Library Legislative Day to a library staff member who has not previously attended.
14. Continue to provide a robust and responsive menu of training opportunities, tools and resources for member library staffs.
15. Maintain the WVLS Continuing Education web page with current WVLS and state-wide offerings.
16. Record, maintain, and promote recordings of WVLS-sponsored webinars and workshops and archive on WVLS website.

Indicate new or priority activities relating to this requirement for the plan year. *If none, indicate so.*

CONTINUATION/TRAINING (2019)

1. Coordinate the 7th annual Wild Wisconsin Winter Web Conference on January 23-24, 2019 for public libraries in Wisconsin.
2. Continue partnership with Northern Waters Library Service to provide continuing education and training opportunities to its member libraries.
3. Evaluate and refine training opportunities, tools and resources offered to member library staffs.

CONTINUING EDUCATION/TRAINING (2020)

1. Continue partnership with Northern Waters Library Service to provide continuing education and training opportunities to its member libraries.
2. Evaluate and refine training opportunities, tools and resources offered to member library staffs.

List specific staff and resources dedicated to this requirement and/or contract arrangements with other libraries or systems.

The WVLS Education Consultant spends approximately 50% of her time to organize and promote WVLS and NWLS continuing education opportunities and to develop and promote training activities. However other staff members provide assistance as needed (i.e. the Education Consultant works with the Public Library Services Consultant to organize the summer library program/youth services workshop each year). Also, WVLS collaborates with the other 15 systems to provide the annual Wild Wisconsin Winter Web Conference in January, and annual Trustee Training week in August. WVLS will also partner with other systems if/when TEACH and/or LSTA funding becomes available for continuing education opportunities.

ASSURANCES (cont'd.)

Delivery and Communication

- Wis. Stat. § 43.24 (2)(fm) Electronic delivery of information and physical delivery of library materials to participating libraries.

List ongoing activities related to this requirement. *For physical delivery reference resources, personnel, and vendors.*

ELECTRONIC DELIVERY

1. Produce/distribute annual statistical report and listing of system membership benefits.
2. Continue to use a communications and marketing plan to guide and coordinate communications methods to/from member library staff and trustees.
3. Continue publication of a monthly newsletter and encourage member libraries to contribute.
4. Publish weekly contributions to the WVLS blog Digital Lites.
5. Continue to expand the use of social media and encourage member libraries to contribute.
6. Create and share ready-made promotional templates that promote library services and programs.
7. Enhance the website, and management/hosting strategy for internal and member library use.
8. Continue to evaluate and improve the WVLS web site to provide an effective means of communication within WVLS.
9. Keep web-based Directory of Libraries and Librarians updated.
10. Enhance professional development section on the WVLS website.
11. Maintain list of web-based continuing education programs to help area public library directors maintain their state-required certification.
12. Create web bibliographies and tools on a variety of topics useful to WVLS member library staff and trustees on the WVLS web site.
13. Update resource packets for public library directors and WVLS trustees located on the WVLS website.

PHYSICAL DELIVERY

1. Subsidize three courier stops per week to each member public library and V-Cat service site. Continue to fund up to two delivery stops per week for each non-V-Cat member library.
2. Ensure local delivery service is available to member libraries at least five days per week.
3. Continue courier "vendor-sort" option approved by the WVLS Board of Trustees in 2015.
4. Request monthly volume statistics from Waltco and share yearly data with the WVLS Board of Trustees and member libraries.
5. Review and update delivery schedules, policies and procedures as needed, and post on the WVLS website.

Indicate new or priority activities relating to this requirement for the plan year. *If none, indicate so.*

ELECTRONIC DELIVERY

1. Continue to share weekly reminders via "Monday Mentions" email to the WVLS all-subscribers list.

PHYSICAL DELIVERY (2019)

1. Subsidize three courier stops per week to each member public library and V-Cat service site. Continue to fund up to two delivery stops per week for each non-V-Cat member library.
2. Ensure local delivery service is available to member libraries at least five days per week.

PHYSICAL DELIVERY (2020)

1. Subsidize three courier stops per week to each member public library and V-Cat service site.
Continue to fund up to two delivery stops per week for each non-V-Cat member library.

Service Agreements

- Wis. Stat. § 43.24(2)(g) Service agreements with all adjacent library systems.
- A copy of the agreement with adjacent systems with a list of all systems signing the agreement will be provided to the division by January 15.
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ASSURANCES (cont'd.)

Other Types of Libraries

- Wis. Stat. § 43.24(2)(L) Cooperation and continuous planning with other types of libraries in the system area, which results in agreements with those libraries for the appropriate sharing of library resources to benefit the clientele of all libraries in the system area.
 - The system will have agreements with other types of libraries, or if the system participates in a cooperation agreement with a multitype organization to meet the purposes of this goal, there is established a clear link between the system and the individual members of the multitype organization. A copy of the agreement with a list of all signing libraries will be provided to the division by January 15.
 - Other types of libraries in the system area have had an opportunity to review and comment on the plan.
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Library Technology and Resource Sharing Plan

- Wis. Stat. § 43.24(2)(m) Planning with the division and with participating public libraries and other types of libraries in the area in regard to library technology and the sharing of resources. By January 1, 2000, and every fifth January 1 thereafter, the public library system shall submit to the division a written plan for library technology and the sharing of resources.
- Member public libraries and other types of libraries in the system area have had an opportunity to review and comment on the plan.
- By January 1, 2019, the system's current plan for library technology and resource sharing or changes to the current plan will be submitted to the division.

Indicate new or priority activities relating to this requirement for the plan year.

The new library technology strategic plan, comprised of long range vision and operational framework for technology management and resource sharing, will be submitted to the division by January 1, 2019.

	ASSURANCES (cont'd.)	
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Professional Consultation

Wis. Stat. § 43.24(2)(h) Professional consultant services to participating public libraries.

Specifically identify consultants, their service areas, and related activities.

Anne Hamland, Public Library Services Consultant - Youth Services, Adult Services, Grant Development, Intellectual Freedom,

Website Development, Collection Development, Library Service Policies, Programming, Fundraising, Marketing

Jamie Matczak, Education Consultant - Social Media, Marketing, Certification, Public Library Director/Staff Orientations,

Grant Development, Continuing Education and Training for NWLS/WVLS

Joshua Klingbeil, IT Director - Technology Planning and Budgeting, Building/Remodeling, E-Rate, TEACH Grants, Contracts

Kris Adams Wendt, Public Library Consultant - Advocacy, Chapter 43, County Funding

Kyle Schulz, ILS Administrator - ILS Software Functionality, Collection Development, Statistics, Cataloging, Circulation Policies

Marla Sepnafski, Director - Chapter 43, County and Municipal Funding of Libraries, Library Administration (Policy

Development, Planning, Standards, Budgets, Hiring a Director, Trustee Recruitment, Grant Development, Director/Trustee Orientations)

New Hire, ILS and Database Support Specialist - Electronic Resources (WVLS Databases, BadgerLink), Cataloging,

Digitization, ILS Processes

Sherry Machones, NWLS Director - Inclusive Services Consultant for WVLS and NWLS

Indicate new or priority activities relating to this requirement for the plan year.

PROFESSIONAL CONSULTATION

1. Attend relevant meetings, webinars and conferences, and share what is learned.
2. Provide consultant services to WVLS libraries of all types in the areas of: public library administration and governance, intellectual freedom and challenges, adult services, building/remodeling, staff development, planning/evaluation/standards, collection development, marketing and graphic design, and legal issues.
3. Provide grant-writing guidance and support.
4. Monitor public library directors' progress toward certification and recertification. Provide updates to each director as needed.
5. Encourage orientation and ongoing training for area library board members.
6. Assist member libraries in the process of filing annual reports.
7. Meet with new and current directors in the system to orient them to system services and to provide an overview of library services in Wisconsin.
8. Ensure appropriate library system staff meet with newly hired key library staff to provide an orientation on system services related to their positions.
9. Facilitate participation of member library staff, trustees, and supporters in local, regional, and statewide advancement events, e.g., candidate forums, WLA Library Legislative Day.
10. Assist libraries in promoting their value to their communities.
11. Assist member libraries in working for and securing local and county funding.
12. Facilitate individual county library service planning processes when requested.
13. Support member library staff and trustee advocacy efforts at all levels – local, county and state.
14. Encourage members of the WVLS library community to develop a network of citizen library supporters who can be strategically deployed as needed.
15. Advocate on the state level for system and public library initiatives, as well as other items included in the Wisconsin Library Association's legislative agenda of significance to the entire library community.
16. Inform member library staff, trustees, and supporters of pending legislation on the state and national levels that may affect libraries and explain how the proposed legislation might affect system and local library service.
17. Network with a variety of state, regional and local government agencies on behalf of member libraries.
18. Represent the interests of member libraries to the Legislature and the Department of Public Instruction in the development of statewide library policy or services.
19. Cooperate with other agencies or organizations for the benefit of member libraries and area residents.
20. Develop tools that can be tailored by local libraries as needed, making it easier to create awareness of their accomplishments, needs, or concerns, e.g., press releases, sample letters to officials, etc.
21. Assist member libraries to identify, implement, document and publicize programs and services that (1) expand technology services for patrons with limited broadband access, (2) enhance workforce development assistance, and (3) provide a gateway to learning in all stages of life.

PROFESSIONAL CONSULTATION - PRIORITY ACTIVITIES (2019)

ASSURANCES (cont'd.)

1. Continue to provide website layout and design consultation services to IFLS and WVLS member libraries upon request.
2. Continue to organize a one-day gathering of designated communications/marketing coordinators from other systems to discuss opportunities for collaboration and cooperation.
3. Continue to facilitate opportunities for designated communications/marketing coordinators from other systems to share expertise, projects, resources and tools.

PROFESSIONAL CONSULTATION - PRIORITY ACTIVITIES (2020)

1. Evaluate and refine website layout and design consultation services.

Indicate specific methods or means of communication with member libraries to fulfill this requirement.

All consultants respond to questions in their respective areas. Most questions are addressed by email/helpdesk and/or telephone. However WVLS will also schedule in-person visits with member library directors and staff, attend public library/county library board meetings as needed, and create information packets/spreadsheets/reports as necessary.

Inclusive Services

- Wis. Stat. § 43.24(2)(k) Promotion and facilitation of library service to users with special needs.

The division interprets services to users with special needs as inclusive services. Inclusive library services are holistic, spanning library policies, collections, space, and services. Inclusive services reflect equity and accessibility for all members of the community, including services to individuals or groups for whom using the public library is difficult, limited, or minimized.

List ongoing activities related to this requirement.

1. Through a partnership with Northern Waters Library Service, provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating inclusive services, guided by What Does it Mean to Be Inclusive? statement from the Division of Libraries and Technology.
2. Maintain collection of professional materials on inclusive services.
3. Share Inclusive Services information and resources via WVLS communications channels (blog, email, newsletter).
4. Maintain current and relevant Inclusive Services resources and tools on the WVLS website.
5. Participate in regional Inclusive Services collaborations with member libraries, appropriate agencies, and other systems.
6. Support member library outreach efforts to extend services to underserved populations.

Indicate new or priority activities relating to this requirement for the plan year.**INCLUSIVE SERVICES (2019)**

1. Through a partnership with Northern Waters Library Service, provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating inclusive services, guided by What Does it Mean to Be Inclusive? statement from the Division of Libraries and Technology.
2. Develop an IDEA (Inclusive, Diversity, Equity and Access) Team, with 2-3 members from both NWLS and WVLS to meet 2-3 times annually to address member libraries' Inclusive Services needs and to facilitate implementation of Wisconsin's Department of Public Instruction Inclusive Service initiatives.
3. Provide an Inclusive Services continuing education opportunity for member libraries.

INCLUSIVE SERVICES (2020)

1. Through a partnership with Northern Waters Library Service, provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating inclusive services, guided by What Does it Mean to Be Inclusive? statement from the Division of Libraries and Technology.

Indicate specific methods or means of communication with member libraries to fulfill this requirement.

Frequent blog posts on inclusive services topics, questions All consultants respond to questions in their respective areas. Most questions are addressed by email/helpdesk and/or telephone. However WVLS will also schedule in-person visits with member library staff, attend public library/county library board meetings as needed, and create information packets/spreadsheets/reports as necessary.

ASSURANCES (cont'd.)

Other Service Programs

Wis. Stat. § 43.24(2)(i) Any other service programs designed to meet the needs of participating public libraries and the residents of the system area, as determined by the public library system board after consultation with participating public libraries.

List each "other" service program individually with ongoing activities and new or priority activities for the plan year under each program. For instance, if the system provides a bookmobile service program, list ongoing activities and new or priority activities for the bookmobile program. (Do not lump miscellaneous activities under a single "other" program.)

COLLECTION DEVELOPMENT

1. Provide access to electronic resources to meet the needs and demands of area library users and to back up the collections of member libraries.
2. Provide the resource library a collection development grant to expand the breadth and scope of its fiction and nonfiction collections.
3. Provide area library directors with usage reports for WVLS electronic databases and OverDrive collections.
4. Encourage collaborative collection development by member libraries in selected subject areas.
5. Continue membership in the Wisconsin Public Library Consortium to provide access to the Wisconsin Digital Library, Wisconsin Author Project and Biblioboard initiatives.
6. Subscribe to professional journals and route to interested member libraries.
7. Maintain a professional materials collection and make titles available for loan to any library in the state.
8. Maintain the shared WVLS/IFLS collection of makerspace resources.
9. Continue to share reader's advisory/collection development information with area libraries.
10. Continue the shared WVLS/IFLS Digitization Program (Project ION) that offers interested member libraries consultation, best practices and support, and which provides member libraries opportunities to share their digitized collections with Recollection Wisconsin and the Digital Public Library of America.
11. Help member libraries with weeding and/or inventory projects.
12. Monitor the usefulness of content available through WPLC membership and share member library feedback with the WPLC board.

COLLECTION DEVELOPMENT Priority/New (2019)

1. Explore digital periodical subscriptions and funding via member libraries.
2. Continue to develop collaboration with IFLS on Project ION (digitization project).
3. Partner on digitization training and support with other libraries and systems.
4. Accelerate support for digitization projects and provide adequate resources to sustain project and participation in Recollection Wisconsin.
5. Implement year-long trial subscription to Gale Courses. Evaluate product in third quarter 2019, and explore funding for subscription renewal if necessary.
6. Evaluate contracts and usage for WVLS subscription-based electronic resources provided for member libraries and their patrons.

COLLECTION DEVELOPMENT Priority/New (2020)

1. Explore alternative funding to support the WVLS OverDrive Advantage account.
2. Evaluate contracts and usage for WVLS subscription-based electronic resources provided for member libraries and their patrons.

YOUTH SERVICES

1. Provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating youth and young adult services.
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	ASSURANCES (cont'd.)	
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2. Partially subsidize a performer at member libraries' summer reading programs.
3. Meet with youth services staff from member libraries to determine grants, focus of CE workshops, and directions of future projects.
4. Assist member libraries in marketing youth and young adult activities.
5. Maintain a system-wide movie licensing agreement to enable public performance movie programming for interested libraries. Conduct annual review to assess cost effectiveness and invite additional participation.
6. Conduct annual "grassroots gathering" among directors and support staff responsible for the direction of youth services in WVLS libraries to determine the focus of WVLS youth activities. Invite participation by public school media specialists. Send report to DLT.
7. Partner with the DPI/DLT Public Library Youth and Special Services Consultant and other system youth services consultants to implement and promote early literacy and other statewide initiatives.
8. Facilitate collaborations on youth and young adult services.
9. Continue collaboration with the Bridges Library System to further support the "1,000 Books Before Kindergarten App" offered to member libraries.
10. Assist member libraries in the development of coding and STEM/STEAM/STREAM programs for children and teens.
11. Maintain the WVLS Youth Services Information Exchange (YSIE) Facebook page to encourage the exchange of ideas and resource sharing.

YOUTH SERVICES Priority/New (2019)

1. Include Youth Services Librarians in WLA Membership/Professional Development Scholarship.
2. Provide WVLS Innovation and Collaboration Grants to partnering WVLS libraries to develop early literacy centers and early literacy programming for their communities.

YOUTH SERVICES Priority/New (2020)

1. Provide WVLS Innovation and Collaboration Grants to partnering WVLS libraries to develop early literacy centers and early literacy programming for their communities.
2. Attend the national ALSC (Association for Library Services to Children) Institute and share what is learned with youth services colleagues.

Administration

- The system will not expend more than 20 percent of the state aid projected to be received in the plan year for administration.
- The 2018 system audit will be submitted to the division no later than September 30, 2019.

Budget

- A copy of your public library system budget by service program category and fund source for the plan year is attached (see guidelines).

COLLABORATIVE ACTIVITIES

Summary of Activities Briefly describe collaborative activities with other libraries, public library systems, and other organizations. Exclude services and activities listed in the system's 2019 resource library contract.

1. CONTINUING EDUCATION

WVLS will partner with all 15 public library systems in 2019. The Wild Wisconsin Winter Web Conference, which will be held in January 2019, will provide high-quality webinars to WVLS colleagues, as well as colleagues from around the state. This collaboration minimally will save \$15,000 in speaker fees and staff time. WVLS also plans to partner with all 15 public library systems for the August 2019 Wisconsin Trustee Training Week. This event will save the system \$5,100 in speaker fees and staff time. Both collaborative efforts provided nationally-renowned speakers at a cost-effective amount for all participating systems.

A new initiative in 2018 is a partnership with Northern Waters Library Service. As of July 1, WVLS began coordinating continuing education on behalf of WVLS and NWLS, and NWLS began inclusive services consulting on behalf of WVLS and NFLS member libraries. This partnership is expected to save WVLS \$6,000 in speaker fees and staff time in 2019.

All WVLS workshops/webinars/trainings are offered free of charge. Assuming a registration fee of \$25 per event, and that one staff member/library attended all WVLS sponsored/co-sponsored opportunity planned in 2019, the cost would be approximately \$1,050/year/library. Thus, the savings to all libraries was approximately \$26,250.

2. ILS/V-CAT ADMINISTRATION

Were each member public library to have a stand-alone system, the total cost calculation assumes a minimum of 6 hours/week on product enhancements, performing upgrades, communications with vendor/s, monitoring listservs, running reports, database cleanup and attending training/conferences. At \$50/hour minimally (wages plus benefits), the benefit of system ILS administration is approximately \$307,400 (15,600 x 24-\$67,000).

Additionally, each library's contract with current ILS vendor, including all modules and features used currently, could be averaged at approximately \$15,000 per member with a cumulative benefit of \$284,000 (\$360,000-\$76,000 for current contract).

3. DIGITAL CONTENT

The Wisconsin Public Library Consortium's most significant collaborative project is the pooling of system and public library funds to support the Wisconsin Digital Library. Participating systems fund the WPLC buying pool platform at approximately \$18,000, a cost that would be assessed to the system and our member libraries if WVLS was to have its own platform.

In 2018 WVLS subsidized the Wisconsin Digital Library project and funded the \$4,246 WPLC partner fee and established a bill behind process using the now numbers from the prior year (e.g., 2017 for 2018) so as to give libraries more than one full year to plan for the \$150K addition to the \$1 million buying pool and associated increase in their member shares. Additionally, participation in this collaboration allows member libraries and their patrons access to the entire multi-million dollar collection currently in the digital library, and an additional \$1,150,000 in new content in 2019. Subtracting WVLS (\$4,246) and member library costs in 2018 (\$50,549), the benefit of WPLC membership and participation in the digital library will be approximately \$1,088,205.

Also, WVLS subsidized an OverDrive Advantage collection in 2017 -2019 at \$20,000, a cost which the libraries would have if the system were not doing this on their behalf.

4. 1,000 BOOKS BEFORE KINDERGARTEN APP

A partnership with the Bridges Library System provides an app to patrons of WVLS libraries that have implemented "1,000 Books Before Kindergarten" programs. The app provides a convenient method for patrons to track materials read as they participate in the program, and offers options for viewing and reporting results. If WVLS were to develop an app similar to the app developed by BLS, approximately \$5,000 in staff time would be devoted to development and ongoing support.

5. DATABASES AND PROFESSIONAL MATERIALS

WVLS provides access to 9 databases for member libraries with the purchase of Gale Courses in November 2018. These resources are valued at \$55,684. Were each member library to purchase the databases, journals and books WVLS annually makes available to all member library staff and trustees, the approximate average cost to each library would be \$10,000 or \$250,000 total.

Also, if each library were to have separate database subscriptions, approximately one hour/week would be spent on development of

training materials, training staff and patrons, evaluating databases, vendor negotiations, product development development of marketing materials targeted to community partners and specific audiences, and generation of statistical/usage reports. $\$25 \times 52 \times 25 = \$32,500$).

6. COURIER

If each library were responsible for purchasing its own courier tubs, bags, and routing envelopes, their cost would be approximately \$2,000/year averaged across the smallest to largest libraries. $\$2,000 \times 25 = \$50,000$ in savings for member libraries.

WVLS oversight of courier services (statistics, vendor communications and negotiations, financial reporting) provides a 1 hour savings in staff time/week/library. The benefit to member libraries is \$32,500.

7. LEAN WI

Indianhead Federated Library System (IFLS) and Wisconsin Valley Library Service (WVLS) collaborate directly in the Libraries an Enterprise Applications Nexus of Wisconsin (LEAN WI) partnership. By or during 2019, it is anticipated that Northern Waters Library Service (NWLS) will engage as a full LEAN WI partner. This likely growth of the partnership removes the "other system" collaboration elements documented in previous plans and annual reports. It will add to the overall cost benefits and amplify the magnitude of the total replacement value of services, 118 public libraries and branches across 25 counties. Much of the collaboration between the partnering systems and our public library members will continue occurring in the traditional sense, between Library Systems and Public Library members. Intra-partnership collaboration, exchange of services, deduplication of efforts, and ongoing efforts toward finalizing the production status of our shared infrastructure is expected to continue increasing during 2019.

LEAN WI partners will continue jointly collaborating on our large collection of Makerspace equipment and other creative technologies with our collective membership, reassessing existing capital and recalibrating the service along with the growth in partnership. This element of service is expected to remain the most involved service directly facing our public library members in 2019 and has been separated as an element of collaboration under the LEAN WI partnership facet.

A new joint website service was developed during 2018. This comprehensive service succeeded separate legacy services combining site hosting, design, and webmaster training elements and is expected to continue growth in adoption during 2019 and has been separated as an element of collaboration under the LEAN WI partnership facet.

The combined human resources and operational overhead for LEAN WI services is estimated to be approximately \$750,000. The combined estimated replacement value of this service platform for public library collaborators is estimated to be nearly \$33.8 million. The offset cost benefit value of the LEAN WI partnership is estimated at approximately \$33 million. The LEAN WI partnership is one of equitability and thus, represents average estimated cost benefit of approximately \$11 million per partner system in 2019.

Cost Benefit Element(s)

Activity: Technology Services (LEAN WI Partners and Library Members)

Amount: \$30,316,700.

Average: \$10,105,600. (per partner)

Activity: Website Services (LEAN WI Partners and Library Members)

Amount: \$1,309,000.

Average: \$436,600. (per partner)

Activity: Makerspace Kits Shared Lending Pool (LEAN WI Partners and Library Members)

Amount: \$2,170,000.

Average: \$723,300. (per partner)

Please note, here is a summary table reflecting broad cost benefit categories and replacement context. This is for library system staff (technology directors and directors) to be able to better visualize the broad categories and values as well as their gross and net replacement values.

	Human Resources	Application Services	Totals
LEAN WI Est. Operational Overhead	\$ 505,000	\$ 245,000	\$ 750,000
Tech Services - Libraries	\$ 25,947,500	\$ 4,369,200	\$ 30,316,700
Website Program - Libraries	\$ 1,284,000	\$ 25,000	\$ 1,309,000
Makerspace Program - Libraries	\$ 1,770,000	\$ 400,000	\$ 2,170,000
Est. Replacement Value - Total	\$ 29,001,500	\$ 4,794,200	\$ 33,795,700
LEAN WI Offset Cost Benefit Value	\$ 28,496,500	\$ 4,549,200	\$ 33,045,700

8. ADVANCED NETWORKING

WVLS is a member of the Wausau Community Area Network (WCAN) and IFLS is a member of the Chippewa Valley Inter-Networking Consortium (CINC) allowing each system to dedicate a 1,000 Mbps circuit to the LEAN WI shared data center. Equivalent circuits are estimated to have a base cost of approximately \$1500 per month each. Assuming E-Rate discounts, the estimated annual cost for leasing and maintaining such a circuit and supporting equipment independently would be approximately \$15,000. The average cost of membership and maintenance for the WCAN and CINC is approximately \$3,500 annually, resulting in a direct estimated cost benefit to each system for participation in regional collaborative networks of approximately \$11,500 in 2019.

The BadgerNet Network is a service contracted under the Wisconsin Dept. of Administration (DOA) with significant operations and funding program management efforts performed by the DOA's Technology for Educational Achievement (TEACH) program on behalf of schools and libraries. Additionally, the Wisconsin Dept. of Public Instruction's Division for Libraries and Technology put in significant effort, coordinating with DOA, TEACH, and Library Systems to ensure this massive statewide collaborative effort runs as smoothly and efficiently as possible. This is an annually recurring element of collaboration effecting a direct individual cost benefit to library systems and libraries and enables further collaborative value between library systems and member libraries. It is estimated that an equivalent replacement service (assuming E-Rate discounts and ideal circumstances for all aspects of service) would have caused a minimum net cost increase of approximately \$12,000 for the head-end circuit and approximately \$3,000 per BadgerNet member site on average. This results in an estimated direct net cost benefit of approximately \$300,000 for LEAN WI partners and member libraries.

Each LEAN WI partner is a member and partner of the private, non-profit research and educational network services provider, WiscNet. Each system contributes a \$1,500 membership fee annually to participate in a variety of valuable peer information sharing opportunities and to leverage various technology services. As a member, each partner is eligible for network services, which includes Internet transiting services with no upper limits to throughput. The cost of WiscNet network services is approximately \$10,000 per year per partner. Comparatively, Gigabit transit services listed under State of Wisconsin contract 505004-O14-BCNMGRVCS-01 is \$13,200 per year per partner. WiscNet network services include several benefits (such as assigning large blocks of public IP addresses and providing service at multiple connection points) not available from other vendors, or available at additional cost. These secondary benefits have an approximate value of \$20,000 per year across LEAN WI partners. WiscNet does not charge any additional fees for library members behind the LEAN WI converged Wide Area Network (WAN) resulting in a minimum collaborative cost benefit value of \$1000 per library. Partners also share access to a highly discounted data center facility leased through WiscNet with rack space and power costs estimated to be approximately \$15,000 in 2019 or roughly \$5,000 per LEAN WI partner. Equivalent self-managed or outsourced facilities vary widely in cost from approximately \$12,000 to \$40,000+ per LEAN WI partner.

Cost Benefit Element(s)

Activity: Community Area Networks (LEAN WI Partners {IFLS, WVLS}, CCITC, CVTC, NTC, several K12 districts and many other members)

Amount: \$23,000.

Average: \$11,500. (per partner – IFLS, WVLS)

Activity: BadgerNet Network (DOA-DET/TEACH, DPI, LEAN WI Partners, Library Members)

Amount: \$300,000.

Average: \$100,000. (per partner)

Activity: WiscNet Partnership (LEAN WI Partners, Library Members, WiscNet)

Amount: \$153,100.

Average: \$51,000. (per partner)

Cost Benefit For each activity above, list the activity name and estimated cost benefit realized.

Activity	Amount
1. Continuing Education (collaboration with other 15 systems; NWLS/WVLS partnership)	\$52,350
2. ILS/V-Cat Administration	\$591,400
3. Digital Content (WPLC collaboration with other systems / public libraries)	\$1,126,205
4. "1,000 Books Before Kindergarten" App (w/ Bridges Library System)	\$5,000
5. Databases and Professional Materials	\$282,500
6. Delivery	\$82,500
7. LEAN WI Technology Service Partnership (IFLS/NWLS/WVLS)	\$11,265,000
8. Advanced Networking	\$162,500
9.	
10.	
Cost Benefit Total	\$13,567,455

2019 BUDGET INCREASE ACTIVITIES

Summary of Activities Identify any specific activities and allocations supporting broadband access, workforce development, and lifelong learning.

Workforce Development and Lifelong Learning Initiative

According to the World Economic Forum's 2016 report "The Future of Jobs," '...on average, by 2020, more than one third of desired core skill sets of most occupations will be comprised of skills that are not yet considered crucial to the job today.' As a result, "workforce development" is becoming synonymous with "lifelong learning," and libraries must continue to lead in supporting 21st-century skills. To support this endeavor, WVLS is purchasing a subscription to Gale Courses, a product that offers almost 400 6-week long, instructor-led courses that focus on professional development and marketable skills, technology training, and personal enrichment. Anyone visiting a Northcentral WI public library will have access to this resource free of charge. Also,

WVLS plans to help member libraries connect with Chambers of Commerce, regional Workforce Development Boards, Goodwill Organizations and Job Centers, to identify ways to work together to meet the needs of job seekers, those requiring digital skills training and lifelong learners in their communities.

Examples of anticipated shared goals include: (1). Sharing resource recommendations for technology training, job announcements, resume and cover letter templates, and regional workforce assistance programs. (2). Sharing information about resources that help job seekers strengthen their interpersonal skills and learn ways to engage with employers and stay employed. (3). Using public library space to provide career assistance, employment services and technology training to library patrons by public library staff and community partners.

Cost Benefit

Each course would cost approximately \$150 if enrolled outside a library subscription and directly through Ed2Go. The subscription is 21,600. Only 144 course enrollments in one year (across a 7-county area having a population 286,000) are needed to equal the cost of the subscription. Providing a cost benefit for this product would be premature at this time, however a goal would be to have sufficient enrollments for this subscription to be sustainable with costs shared among member libraries.

Cost Benefit For each activity above, list the activity name and estimated cost benefit realized.

Activity	Amount
1. Workforce Development and Lifelong Learning Initiative	Too new
2.	
3.	
4.	
5.	
6.	
Cost Benefit Total	\$0

CERTIFICATION

WE, THE UNDERSIGNED, CERTIFY that to the best of our knowledge, the information provided in this document and any attachments is true and correct, and that the system will be in full compliance with all applicable provisions of Chapter 43 of the Wisconsin Statutes for the year **2019**.

Name of System Director <i>Marla Sepnafski</i>	Signature of System Director <i>Marla Sepnafski</i>	Date Signed Mo./Day/Yr. <i>9/15/18</i>
Name of System Board President <i>Tom Bobrofsky</i>	Signature of System Board President <i>Thomas Bobrofsky</i>	Date Signed Mo./Day/Yr. <i>9/15/18</i>

**FOR DPI USE
LIBRARY SYSTEM PLAN APPROVAL**

Pursuant to Wis. Statutes, the plan contained herein is: <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Provisionally Approved See Comments. <input type="checkbox"/> Not Approved See Comments.	DLT Assistant Superintendent Signature <i>[Signature]</i>	Date Signed Mo./Day/Yr. 11/13/2018
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Comments

PUBLIC LIBRARY SYSTEM 2019 ANNUAL PROGRAM BUDGET					
Program	2019 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
Technology, Reference, and Interlibrary Loan*					
1. Tech., Ref., & ILL	\$20,588	\$208	\$0	\$3,332	
2. ILS/ILS Administration	\$148,258	\$1,595	\$0	\$554,262	
3. Technology/Network	\$151,656	\$1,526	\$0	\$614,544	
4. Electronic Resources	\$38,676	\$26,416	\$0	\$147,509	
Program Total	\$359,178	\$29,745	\$0	\$1,319,647	\$1,708,570
Continuing Education and Consulting Service*					
1. Continuing Education	\$71,169	\$14,449	\$0	\$31,672	
2. Consulting Service	\$117,230	\$21,248	\$0	\$25,784	
Program Total	\$188,399	\$35,697	\$0	\$57,456	\$281,552
Delivery Services	\$159,669	\$104	\$0	\$32,261	\$192,034
Library Services to Special Users	\$6,446	\$69	\$0	\$1,111	\$7,626
Library Collection Development	\$29,338	\$5,955	\$0	\$10,085	\$45,378
Direct Payment to Members for Nonresident Access	\$0	\$0	\$0	\$0	\$0
Direct Nonresident Access Payments Across System Borders	\$0	\$0	\$0	\$0	\$0
Library Services to Youth	\$35,334	\$277	\$0	\$4,441	\$40,052
Public Information	\$0	\$0	\$0	\$4,740	\$4,740
Administration	\$73,580	\$660	\$0	\$36,817	\$111,057
Subtotal	\$304,367	\$7,065	\$0	\$89,455	\$400,887
Other System Programs					
1.					\$0
2.					\$0
Program Total	\$0	\$0	\$0	\$0	\$0
Grand Totals	\$851,944	\$72,507	\$0	\$1,466,558	\$2,391,009

*These programs may be divided into subprograms at the discretion of the system. If choosing not to use subprograms, enter amounts on line 1. Line 4 is reserved for the amounts budgeted for electronic resources (see Program Budget Guidelines).