



GENERAL INFORMATION

Library System

Manitowoc-Calumet Library System

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

The Manitowoc-Calumet Library System has six member public libraries: Kiel, Manitowoc, and Two Rivers in Manitowoc County and Brillion, Chilton, and New Holstein in Calumet County. The MCLS service area covers 910 square miles and serves a total population of 116,636. Manitowoc is the larger county of the two, with a population of 80,654. Calumet County has a total population of 49,617. However, approximately 13,635 Calumet County residents live within the cities of Appleton and Menasha, but these people are not counted in the MCLS population because Appleton and Menasha belong to other library systems. (Having nearly a third of Calumet County's population affiliated with other systems complicates planning for MCLS).

Manitowoc and Calumet Counties' population has decreased just slightly as the overall population of Wisconsin has increased by 1%. Nearly all of Calumet County's growth has been in the northwestern part of the county adjacent to the Winnefox and Outagamie Waupaca systems. Most residents in this part of the county are oriented towards the Appleton/Fox Valley area, and they tend to use libraries in Winnefox and OWLS rather than their own Calumet County libraries. MCLS maintains cross-system borrowing agreements with both Winnefox and OWLS, supported by funding from Calumet County.

Approximately 95% of the MCLS system area population is caucasian. The remaining population is composed of minorities in order of highest percentage: Hispanics, Asians (mostly Hmong), and some Native Americans, and African Americans. Most of the minority groups are concentrated in Manitowoc and Two Rivers, but both counties have Hispanic populations in rural areas. As in most of Wisconsin, Hispanics are the fastest growing minority group in the MCLS area.

As of August, 2014, Calumet (3.8%) and Manitowoc (5.1%) Counties are ranked 5th and 37th respectively out of the 72 counties in percentage of unemployed workforce. Although the percentages have decreased over the past several years, these unemployment figures still show signs of difficult financial times. While MCLS has been working to help the unemployed and underemployed populations in our system, additional stress is felt by our libraries, collections, budgets and staff due to the lowered budgets mandated by local municipalities and flat funding from the state for system services.

Based on eligibility for free and reduced hot lunch as calculated by the Department of Public Instruction, the poverty level in Manitowoc and Calumet Counties is less than the statewide average. However, the per capita income is above the state average in Calumet County, while it is below state average in this category in Manitowoc County. According to the 2013 MCLS Library Annual Reports, roughly 51% of MCLS residents live in communities with local public libraries. That means that roughly 49% live in rural areas or villages without local libraries. These rural residents accounted for 28% of the total circulation at all six MCLS libraries in 2013.

All member libraries are open at least six days a week, with regular evening hours. Staffing ranges from 3.41 FTEs at Brillion to 33.5 FTEs at Manitowoc. Library book collections range from 29,376 volumes at Chilton to 180,334 volumes at Manitowoc. Combined circulation of all six libraries in 2013 was 1,041,029, showing a 8.5% decrease from 2012, which reported a total of 1,138,516 circulations. However, to offset the dip in circulation of physical items, circulation of e-resources (e-books and e-audiobooks) has risen by an overwhelming 94% from 2012 to 2013. In 2012, the member libraries provided 17,825 circulations to MCLS patrons. In 2013, that circulation figure rose by 94% to a total of 34,531 circulations of e-resources to MCLS patrons.

There are about 80 individual schools in the two counties, of which 42 are small parochial schools. Other non-public libraries include University of Wisconsin-Manitowoc, Silver Lake College, and Lakeshore Technical College.

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

STATE AID AND USE OF RESERVES

MCLS's state aid for 2015 will stay at the current, 2014 level, of \$312,113. MCLS offers the services required of a public library system. However, this flat budget level and increasing costs limit the "extra" services that we strive to provide, but can no longer afford to offer to the member libraries. Furthermore, budget uncertainties and the current political climate make it increasingly difficult to plan for the future at the system level.

GENERAL INFORMATION (cont'd.)

SYSTEM SIZE

MCLS has the smallest population and geographically, it is the smallest library system in Wisconsin. As a result, MCLS receives the least amount of state aid funding. With 3.26 FTEs, it ranks with one other system as having the smallest staff (apart from one system which claims no staff). In spite of MCLS's small size, the member libraries continue to successfully operate.

A 1998 study by Himmel and Wilson Library Consultants addressed system size. After analyzing alternative options such as consolidation with another system, that study concluded that MCLS is an effective system on its own. Nearly ten years later, the member libraries cited dissatisfaction with MCLS administration in the 2007 Annual Reports, prompting an investigation by the DLTCL. It was discovered that the system was out of compliance according to the statutes of WSS Chapter 43. A re-write of MCLS By-Laws brought MCLS back into compliance in 2008. Member libraries continue to work closely with MCLS and the Director to ensure that MCLS remains in compliance with State Statutes. As was suggested years earlier, a merger investigation between Eastern Shores and MCLS took place in late 2012, through the first half of 2013. Although the merger negotiations did not result in a successful merger, member libraries and trustees have become more accepting of the possibility of new system configurations. Furthermore, the member libraries and the system continue to explore future changes to the system's configuration and county membership affiliations.

STAFFING

In 1984, MCLS had 7.36 FTEs; decreasing to 4.0 from 2005 to 2008. MCLS is currently staffed by 3.26 FTEs. In addition to the Director, MCLS currently employs a part-time ILS/IT Specialist, a part-time Administrative Assistant, and two part-time van drivers. While technology funding has become the number one system priority, MCLS will continue to find a way to provide services for youth, older adults, the disabled and those caught in financial turmoil despite flat state aid funding. Concerns and challenges continue as state and municipal funding falters and health care shows very few signs of becoming affordable for our employees. Without adequate financial support, it will be difficult to retain and/or attract quality/qualified employees.

INTERLIBRARY LOAN

Implementation of the Libraries Automated Resource Sharing Consortium (LARS) shared system had changed many interlibrary loan (ILL) procedures and patterns, and has resulted in a much higher volume of resource sharing within MCLS and a consequent need for reliable van delivery service. MCLS has hired its own van drivers which were once contracted through the Resource Library. As a result, the delivery costs for the system have gone down. However, at the same time, charges to MCLS and the rest of the state for statewide delivery service have increased. Delivery from SCLS is received only four days of the week as opposed to the five we had been receiving in the past.

AUTOMATION AND TECHNOLOGY

It is not surprising that decreased funding experienced at the member libraries would cause the libraries to look to the system to provide the needed support to maintain the current level of automation technology. In addition to funding the network services provided by the Eastern Shores Library System, MCLS has also agreed to pay the bulk of the annual integrated library system (ILS) maintenance costs. In exchange for financing the ILS, the system will no longer be able to sustain the annual cash grants given to the member libraries in years past.

Aside from funding issues, perhaps the most significant challenge facing MCLS is the current LARS shared automated system. Although the selection of SirsiDynix as the MCLS vendor afforded the member libraries a significant amount of savings initially, there have been many trials and tribulations since. Member libraries were extremely dissatisfied with SirsiDynix's Unicorn system. In 2009, MCLS upgraded to SirsiDynix Symphony. The upgrade has alleviated some difficulties, but the ILS still falls quite short of satisfaction for the end users. MCLS and member libraries are looking forward to future upgrades and the next generation ILS. In the meantime, MCLS is locked into a contract with SirsiDynix until the year 2018. As a result, system-wide staff members are working continually to find ways to improve the OPAC interface and implement new features that become available to better serve our patrons.

Describe the planning environment and process under which this and other system plans were developed. (List additional system planning documents with the period covered and attach any planning documents which have not previously been provided to the division.)

System planning rests with the System Director and MCLS staff, member library directors, and advisory participation from the System Board. Planning meetings involve member library directors and MCLS staff. In 2012, a Long Range Plan was approved by the MCLS Board of Trustees. The planning was done in conjunction with Mary Kohrell, who works as a Community Development Educator at the UW Extension Calumet County. The system attempted to update the current Long Range plan in 2014; however, Calumet County libraries were in the early stages of discussing the possibility of withdrawing from MCLS to join OWLS. Mary Kohrell, the facilitator, withdrew from the process and stating that the creation of a long range plan under those conditions would

GENERAL INFORMATION (cont'd.)

not be an effective use of time.

Currently, heavy reliance is placed on ESLS for our shared T1, fiber, and data lines. By the end of 2014, all libraries are scheduled to be running on 10 Mbps of bandwidth or more. It is our hope that 2015 will bring an increase in partnering between the two systems as well as other systems. The key areas to explore collaboration include technology services to member libraries, and planning and providing workshops and continuing education opportunities for staff and additional system services due to flat and decreased funding.

The MCLS Board of Trustees has taken a larger role in planning over the past several years. The System has been successful in renegotiating what is seen to be a more realistic Resource Library Agreement - a more accurate reflection of services provided by the resource library. In addition, the board has participated in investigating possible system mergers with surrounding systems as well as the reconfiguration of the system's counties. The Board is willing to consider these alternatives due to the uncertainty of state aid for systems in future budget cycles.

The LARS consortium plays a major role in developing future projects through the scheduled six meetings each year. MCLS meets with consortium directors and staff to plan for future ILS upgrades and improvements. It is at these meetings that concerns for current practice are brought to the table. Therefore, reviewing current practice naturally leads to short-term as well as long-range planning for the System. In 2014, all library boards, as well as the system board, approved an amended version of the Libraries Automated Resource Sharing (LARS) Consortium Bylaws and Agreement, which governs the ILS.

It has been recognized that in order for the member libraries to cooperate and move forward as a system, policies and procedures need to be set and standardized system-wide. LARS has been instrumental in continuing to develop policy and procedure as many system interactions originate from the nature of our shared ILS and other technology-related resources. To this end, three committees are actively working on official MCLS policies and procedures. These committees include the LARS Cataloging Committee, the LARS Circulation Committee and the LARS Collection Development Committee.

At the county level, the Manitowoc County Agreement and Plan for Public Library Service approved December 21, 1999 and amended and approved on April 25, 2007, and the Calumet County Agreement and Plan for Public Library Service, adopted March 21, 2000, remain in effect. Both plans provide for county library committees to meet annually to review the plans and develop budget requests for the next fiscal year. Both the Manitowoc County committee and the Calumet County committee met in May, 2014.

Additional System Planning Documents on File with the Division:

Manitowoc-Calumet Library System Long-Range Plan, 2012 – 2014 (adopted January 25, 2012)
Manitowoc –Calumet Library System Mission Statement (revised January 25, 2012)
Library Technology and Resource Sharing Plan, 2009-2014
Manitowoc County Agreement and Plan for Public Library Service (December 21, 1999)
Calumet County Agreement and Plan for Public Library Service (March 21, 2000)
Long-Range Plan for Users with Special Needs, 1993-1997 (no longer mandated)
Collection Development Plan, 1996-2000 (no longer mandated)
Area Plan for Interlibrary Loan, 1991
Planning the Future of the Manitowoc-Calumet Library System, Himmel & Wilson, Library Consultants, 1998

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 **2015**. Indicate, with a check, your system's intent to comply with each system requirement and provide the requested information under each system requirement.

S.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 s. 43.15(4)(c)4. with all member libraries.
 - A copy of the agreement with a list of all members signing that it will be provided to the division by January 15.
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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.
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Reference Referral, Interlibrary Loan, and Technology

- S.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.

Provide reference and interlibrary referral and routing for member libraries, including verification and other clearinghouse functions, as needed and as feasible with WISCAT-ILL.

Participate in and support the Library Automated Resource Sharing Consortium (LARS) through which MCLS libraries share materials through a common database and circulation system. Use WISCAT-ILL to refer, receive, and manage interloan requests at the system level.

Purchase WISCAT licenses for all member libraries, or licenses to the successor system depending on cost. All member libraries will use WISCAT-ILL for "traditional" interlibrary loan outside of the LARS shared system, or in any successor system selected and implemented by DLT.

MCLS staff maintains up-to-date records in OCLC, which are then added to WISCAT.

Participate in regional and state meetings and training related to interlibrary loan.

Provide or arrange training for member library staff regarding interlibrary loan tools, procedures, etc. as needed.

Continue to implement the "Wisconsin Interlibrary Loan Guidelines."

Provide direct ILL services and/or clearinghouse services for some non-public libraries in the area.

Maintain, interpret, and analyze interlibrary loan statistics.

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

Assist the Manitowoc Public Library with the implementation of NCIP protocol to interact with WISCAT to allow the ILL procedures to be increasingly more efficient and less staff-intensive.

Implement and maintain the newest versions of WISCAT, WISCAT-ILL, and the new SHAREit catalog platform.

Participate in discussions, evaluations and upgrades to the new WISCAT/WISCAT-ILL system.

Continue to assist the member libraries with the transition to the SHAREit catalog platform.

Continue to adapt ILL procedures to fit the LARS shared automation system within MCLS, which includes all MCLS member libraries and two area multi-type libraries.

ASSURANCES (cont'd.)

Inservice Training

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

List ongoing activities related to this requirement.

Offer four to six workshops for library personnel.

Continue to provide or arrange for customized in-house training sessions for member library staff on topics related to the LARS shared automation system, Overdrive, ebooks and other emerging technologies.

Provide validation and record-keeping in support of the Wisconsin Public Librarian Certification law. Ensure that all member library directors maintain proper certification.

Conduct an annual survey of the member libraries to identify CE needs and workshop topic suggestions.

Participate in DLT meetings for system CE coordinators.

Provide orientation for new System Board members and for new directors of member libraries.

Invite library trustees to relevant workshops, and attempt to tailor at least one workshop per year specifically to the interests and needs of trustees.

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

Member library directors indicated that CE was not priority service provided by the system. Therefore, the program budget will significantly decrease for 2015.

Maintain a CE calendar on the MCLS website and on the system's Facebook page.

Co-sponsor CE activities with adjacent library systems, as feasible. Explore opportunities to share CE costs through cooperation, efficient scheduling of speakers, etc.

Distribute information about CE opportunities offered by other library systems and agencies, and provide links on the MCLS System web page to a variety of continuing education opportunities.

ASSURANCES (cont'd.)

Delivery and Communication

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

List ongoing activities related to this requirement.

Provide van delivery service five days per week (Monday through Friday) to all member libraries, and at least two times a week to two academic libraries.

Contract with the South Central Library System for statewide intersystem van delivery service four days a week.

Rent garage space to house the System van.

Maintain a designated reserve of \$21,243 for future replacement of the System's 2010 Chevrolet Express van.

Use WISCAT-ILL or its successor and OCLC for interlibrary loan communications.

Provide direct Internet access for all MCLS member libraries through a cooperative arrangement with the Eastern Shores Library System, and pay for MCLS's share of central site costs, T1 and fiber lines, and Internet access for MCLS member libraries, and WiscNet Internet service for participating MCLS member libraries, using a combination of both LSTA and state aid funds.

Use email for communication and electronic delivery of information. Provide email accounts for staff of all member libraries through the Eastern Shores/MCLS Internet project.

Provide for web hosting services for participating member libraries through Bluehost.

Member libraries will continue paying the cost for the fiber lines that serve the Eastern Shores/MCLS Internet service at the central site in Sheboygan.

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

Maintain MCLS delivery service to provide van delivery to all member libraries five days a week.

Maintain an MCLS System web page with information for member libraries and area libraries of all types.

Revise, improve and expand the MCLS System web page and Facebook page.

Service Agreements

- S.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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Other Types of Libraries

- S.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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ASSURANCES (cont'd.)

Library Technology and Resource Sharing Plan

- S.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, 2015, the system's current plan for library technology and resource sharing will be submitted to the Division.
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Professional Consultation

- S. 43.24(2)(h) Professional consultant services to participating public libraries.

List ongoing activities related to this requirement.

Provide consulting services to member libraries, with System and/or Resource Library staff available to consult in areas of library administration and planning, building, collection development, reference and information, special needs and accessibility, technical services, automation and technology, adult services, young adult services, and youth services.

Refer questions or seek additional advice from DLT or other sources when necessary, particularly in regard to legal issues.

The Director will continue to perform the duties of the System Youth Liaison, Specials Needs Consultant, as well as the Continuing Education Consultant. The Director will participate in statewide DLT meetings related to these services.

Maintain the System webpage and Facebook page that provide current and relevant information for member libraries and library trustees.

Maintain files of frequently requested information on topics such as library policies, legislation, open meetings law, planning, copyright, etc

Consult with member libraries and with both member counties on county library planning and county library budget requests. Convene at least one annual planning meeting per year in each county.

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

Participate in all relevant discussions of required system services and the consolidation of services across system borders.

Participate in all relevant discussions regarding possible system mergers.

The Director will continue to monitor the status of action items proposed in SRLAAW's "Creating More Effective Public Library Systems" report, and share updates with member libraries and library trustees as they become available.

The Director will continue to update the trustees and member libraries regarding the following studies to be completed in 2014: Statewide ILS Study, DPI LEAN Study, and the COLAND System Redesign Study.

Extend consultant services to area non-public libraries to the extent possible, within the constraints of limited System funds.

Continue to maintain a high level of consulting with the Manitowoc County and Calumet County Library Advisory Committees and the respective County Boards in regard to the County service plans, county funding, and county appointments to the MCLS Board and to local public library boards.

Provide budgeting information to member libraries in a timely fashion in order to assist them in developing their local budgets.

ASSURANCES (cont'd.)

Services to Users With Special Needs

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

List ongoing activities related to this requirement.

Coordinate planning and evaluation for special needs services.

Encourage and assist member libraries to apply for their own LSTA or other special needs grants, if available.

Offer at least one workshop on a topic related to services for users with special needs.

Continue to coordinate a system-wide "Battle of the Books" to promote reading for "at-risk" teens.

Participate in DLT meetings related to special needs, and share relevant information provided by the DLT Youth and Special Services Consultant.

Network with other human service agencies and organizations in both counties, as staff time allows.

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

Offer consultant services related to special needs, particularly in the areas of literacy and disabilities, as well as services for older adults and the very young.

Literacy services cover a range of services, including but not limited to: early brain development, emergent readers, health and financial literacy, adult basic literacy, English language learners, informational, technological and occupational literacy, and multi-cultural and diversity awareness.

Disability services address the needs of individuals with physical, mental, learning, or developmental disabilities. Look for partnering opportunities, outreach services, and cooperative activities with community businesses and civic groups.

Explore the possibility of locating a book return in one rural location in each of the member library counties. Service organizations will be asked to partner in transporting the returned books from the books drops to the closest member library.

Other Service Programs

S.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 programs 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.)

S.43.24 (2)(i) OTHER SERVICE PROGRAMS - Collection Development

Ongoing

Continue to collect fees for Wisconsin Public Library Consortium (WPLC) membership and continue to gain access to electronic books, digital audio books and other services through the WPLC. Member libraries agreed to pay a proportional share of the annual charge to maintain membership in the WPLC that began in 2005. In addition, the member libraries of MCLS will be contributing a total of \$18,012 for the statewide e-content buying pool.

Distribute surplus reference materials from the Resource Library to member libraries, and facilitate the sharing of other surplus materials from the other member libraries.

New or Priority

ASSURANCES (cont'd.)

Provide or arrange for customized in-house training sessions for member library staff on topics related to Overdrive, e-Books and other collections related to new and emerging technologies.

Explore the interest and affordability of purchasing additional databases to make available system-wide, for all patrons.

S.43.24(2)(i) OTHER SERVICE PROGRAMS - Services to Youth

Ongoing

The MCLS Director continues to serve as the System's Youth Services Liaison to provide consulting assistance to member libraries, represent MCLS at state meetings, etc.

Hold at least three meetings for youth services staff of member libraries to share information, plan for summer programs and the annual Battle of the Books, etc.

Provide a Summer Library Reading workshop that fits the needs of librarians that work with both the youth and the teen age groups.

Produce brochures or bookmarks promoting summer library programs at MCLS member libraries, and distribute copies through all elementary schools in both counties.

New or Priority

Offer at least one workshop on a topic related to Youth Services.

Continue to support the Growing Wisconsin Readers initiative within the member libraries and the local system communities.

Apply for an LSTA grant to fund the continuation of the Reach Out and Read program in Manitowoc County.

Apply for a Manitowoc County United Way Community Impact Grant to fund the continuation of the Reach Out and Read program in Manitowoc County.

Continue to explore the possibility of implementing the Reach Out and Read program in Calumet County.

Seek opportunities to collaborate with local school library program directors to increase resource sharing and public library awareness.

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 2014 system audit will be submitted to the division no later than September 30, 2015.
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	ASSURANCES (cont'd.)	
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Budget

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

	COLLABORATIVE ACTIVITIES	
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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 2014 resource library contract.*

1. The system participates in the statewide WPLC e-content purchasing pool.
2. A wide area network is funded and supported jointly with the Eastern Shores Library System.
3. Mid-Wisconsin and Eastern Shores will meet with MCLS in 2014 to determine ways to collaborate on technology services to member libraries. No specific services or cost benefits are applicable at this time.
4. Continuing Education - Programs offered cooperatively by systems throughout the state as well as collaboratively funding speakers and larger events such as the Wild Wisconsin Winter Web Conference and the Trustee Training Week.
5. Reach Out and Read, Manitowoc County - The system and member libraries of Manitowoc County collaborate with the following community partners to maintain and promote the Reach Out and Read program: Holy Family Memorial Pediatrics, Aurora Medical Center, Manitowoc County University of Wisconsin-Extension - Cooperative Extension, Calumet County University of Wisconsin-Extension - Cooperative Extension, Birth to 3 Program, Wisconsin Department of Health Services, Reach Out and Read Wisconsin Coalition, United Way – Community Partnership for Children, Lakeshore CAP – Lakeshore Family Resources, Early Head Start, and Scholastic Book Fairs.

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

Activity	Amount
1. WPLC OverDrive	\$1,018,000
2. Shared WAN with Eastern Shores Library System	\$65,000
3. Technology Services to Libraries (Cost Benefit not available until collaboration is in place)	\$0
4. Continuing Education Collaboration (Rough Estimate)	\$10,000
5. Reach Out and Read - Manitowoc County	\$6,500
6.	
7.	
8.	
9.	
10.	
Cost Benefit Total	\$1,099,500

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 2015.

Name of System Director <i>Rebecca Petersen</i>	Signature of System Director > <i>Rebecca Petersen</i>	Date Signed <i>10/9/14</i>
Name of System Board President <i>Raymond S. Mueller</i>	Signature of System Board President > <i>Raymond S. Mueller</i>	Date Signed <i>10/9/2014</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 <i>See Comments.</i> <input type="checkbox"/> Not Approved <i>See Comments.</i>	DLT Assistant Superintendent Signature > <i>Kurt J. Kij</i>	Date Signed <i>11-21-14</i>
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Comments

PUBLIC LIBRARY SYSTEM 2015 ANNUAL PROGRAM BUDGET					
Program	2015 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. Backup Reference	\$14,000				
2. Reference Referral / ILL	\$24,000				
3. Technology	\$146,263	\$7,717	\$8,600		
4. Electronic Resources					
Program Total	\$184,263	\$7,717	\$8,600	\$0	\$200,580
Continuing Education and Consulting Service*					
1. Continuing Education	\$3,000				
2. Consulting	\$6,000				
Program Total	\$9,000	\$0	\$0	\$0	\$9,000
Delivery Services	\$44,000				\$44,000
Library Services to Special Users	\$500				\$500
Library Collection Development	\$11,000				\$11,000
Direct Payment to Members for Nonresident Access				\$1,024,629	\$1,024,629
Direct Nonresident Access Payments Across System Borders				\$477,240	\$477,240
Library Services to Youth	\$7,000				\$7,000
Public Information	\$350				\$350
Administration	\$56,000				\$56,000
Subtotal	\$118,850	\$0	\$0	\$1,501,869	\$1,620,719
Other System Programs					
1. Van Replacement		\$21,243			\$21,243
2. Carryover Tech funds		\$14,440			\$14,440
Program Total	\$0	\$35,683	\$0	\$0	\$35,683
Grand Totals	\$312,113	\$43,400	\$8,600	\$1,501,869	\$1,865,982

* 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).