



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 116,016. Manitowoc is the larger county of the two, with a population of 80,160. Calumet County has a total population of 49,491. 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%. Previous growth in Calumet County, 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 July 2015, Calumet (3.5%) and Manitowoc (4.8%) Counties are ranked 2nd and 48th respectively out of the 72 counties in percentage of unemployed workforce. Although the percentages have decreased over the past several years, MCLS libraries continue to help the unemployed and underemployed populations in our system. Due to the continuation of less than ideal financial realities, 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 2014 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. Rural residents accounted for 36% of the total circulation at all six MCLS libraries in 2014.

All member libraries are open at least six days a week, with regular evening hours. Staffing ranges from 3.39 FTEs at Brillion to 32.8 FTEs at Manitowoc. Library book collections range from 28,637 volumes at Chilton to 173,507 volumes at Manitowoc. Combined circulation of all six libraries in 2014 was 987,331, showing a 5% decrease from 2013, which reported a total of 1,041,029 circulations. However, to offset the dip in circulation of physical items, circulation of e-resources (e-books and e-audiobooks) has risen a significant 44% from 2013 to 2014. In 2013, the member libraries provided 34,531 circulations to MCLS patrons. In 2014, that circulation figure rose by 44% to a total of 62,184 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 2016 will stay at the current, 2015 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, ILS support and maintenance, and delivery are the top priority system services, 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 funding remains flat 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.

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 Internet service for the member libraries, 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 is no longer able to offer cash grants given to the member libraries in years past.

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 2015, a System Services Improvement study was completed by a subcommittee of the MCLS Board of Trustees. Results of this study have been incorporated throughout the system plan for 2016.

Currently, heavy reliance is placed upon ESLS for our wide area network that provides Internet service for the system and five of the six member libraries. By the end of 2015, all libraries are expected to move off of the WAN maintained by ESLS, over to cable providers for Internet service. Breaking away from the WAN provided by ESLS will achieve three major objectives. First, and foremost, this option will result in a significant savings for MCLS in providing Internet service for our libraries. Secondly, any network issues that cause barriers or stalled computer use at the member libraries, will be able to be handled immediately by the MCLS ILS/IT specialist, as we will no longer need to wait for assistance from ESLS staff. And lastly, the member libraries will now receive 60-100 Mbps of bandwidth as opposed to the current bandwidth capacity of 10Mbps at our smaller libraries and only 30 Mbps at our largest library.

GENERAL INFORMATION (cont'd.)

While one of our major areas of collaboration with ESLS will no longer be in place in 2016, there remains other key areas to explore collaboration. These areas include technology services to member libraries, possible ILS/system mergers, and planning and providing workshops and continuing education opportunities for staff.

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. In addition, members of the Board volunteered a large amount of time to complete the System Services Improvement study to keep the system running as well as it can with the current available resources. Furthermore, the study was conducted to find ways to best meet the needs and concerns of the member libraries in the meantime as the state waits to see how COLAND's System Redesign may affect system services and configuration/membership.

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. In 2013, the LARS consortium agreed to move our ILS service off of physical servers to be hosted in the cloud. This decision was critical in allowing MCLS and member libraries to move away from networked Internet service. The member libraries simply need Internet service to access the ILS; therefore, the libraries are no longer bound to routed Internet traffic over the ESLS wide area network. The prior ILS move to the cloud will result in significant savings for Internet service at the system level beginning in 2016.

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 of 2015.

Additional System Planning Documents on File with the Division:

System Services Improvement Committee Issues and Needs Report (adopted July 29, 2015)

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 **2016**. 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.
-

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

- 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.

Maintain, interpret, and analyze LARS lending statistics.

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

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.

ASSURANCES (cont'd.)

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.

Inservice Training

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

List ongoing activities related to this requirement.

Member library directors indicated that CE was not a priority service provided by the system. Therefore, the program budget was significantly decreased in 2015 and remains the same for 2016.

Offer four to six workshops for library personnel annually.

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.

Participate in DLT meetings for system CE coordinators.

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

Highlight events and opportunities on the MCLS website, the system's Facebook page, and the newly added weekly updates.

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.

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.

Conduct a survey to identify CE needs, workshop topics, and delivery format preferences of the member libraries.

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

Provide ILS training for new employees at the member libraries.

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.

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

Provide direct Internet access for all MCLS member libraries using [REDACTED] state aid funds.

Use email for communication and electronic delivery of information. MCLS provides email accounts for staff of all participating member libraries.

MCLS facilitates web hosting services for participating member libraries through Bluehost.

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.

Continue to revise, improve and expand the MCLS System web page and Facebook page.

Continue to send out the newly added weekly updates to library directors.

Research software for providing a virtual meeting space for system-wide meetings.

Replace current van with a similar 2016 model. Adequate funds have been set aside in the 2016 budget for this purchase.

Add pick up stops at least weekly at two book drops located in rural system areas. One book drop will be placed in Valders in Manitowoc County and the other in Hilbert in Calumet County.

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.
-

ASSURANCES (cont'd.)

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.
-

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, 2016, the system's current plan for library technology and resource sharing will be submitted to the Division.
-

ASSURANCES (cont'd.)

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.

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.

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 and/or ILS mergers.

ILS/IT Specialist recommends and places orders for new hardware on behalf of the member libraries.

Update member libraries concerning e-rate funding opportunities and requirements.

Create a call/email list of staff members throughout the system that can provide assistance in appropriate areas of expertise.

The Director will continue to update the system trustees and member library directors regarding the progress of COLAND's System Redesign Study.

Support and mentor a new library director at the New Holstein Public Library throughout the first year in that new position.

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.

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.

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.

Assist in expanding Memory Cafe offerings to additional member libraries.

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, magazines 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 \$17,886 for the statewide e-content buying pool in 2016.

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

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.

ASSURANCES (cont'd.)

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.

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

Continue to seek out partnerships with local organizations that provide services to youth and their families.

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 by maintaining the system's Growing Wisconsin Readers Facebook page.

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

Continue to prepare to go live with the Reach Out and Read program in Calumet County when clinic applications can once again be approved at the state level.

S.43.24(2)(i) OTHER SERVICE PROGRAMS - Library Marketing and Promotion

New or Priority

Continue to add to the READ poster promotion begun in 2015.

Continue to attend Library Legislative Day to advocate on behalf of public libraries.

Continue to seek opportunities to engage in local events to promote the member libraries and library services.

ASSURANCES (cont'd.)

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 2015 system audit will be submitted to the division no later than September 30, 2016.

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

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 2016 resource library contract.*

1. The system participates in the statewide WPLC e-content purchasing pool.
2. Youth planning and programming in collaboration with Nicolet Federated Library System including an SRP workshop and a Fall Grassroots meeting at the minimum.
3. 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.
4. Memory Cafe - Memory Cafe programs are offered at three of our six member libraries through partnerships with the ADRC, assisted living facilities, and local volunteers. The system was involved with the implementation of Memory Cafe in Manitowoc County; Calumet County's efforts have been supported by the Calumet Area Aging Network.
5. Reach Out and Read - 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, Thrivent, and Scholastic Book Fairs. Calumet County libraries and two clinics await approval to go live with the program. Preparations have been made to serve these clinics once Reach Out and Read of Wisconsin is able to support additional clinics.

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

Activity	Amount
1. WPLC OverDrive	\$1,000,000
2. Youth Programming in Collaboration with NFLS	\$3,000
3. Continuing Education Collaboration (rough estimate)	\$10,000
4. Memory Cafe	\$1,000
5. Reach Out and Read	\$6,500
6.	
7.	
8.	
9.	
10.	
Cost Benefit Total	\$1,020,500

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 **2016**.

Name of System Director <i>Rebecca Petersen</i>	Signature of System Director <i>> Rebecca Petersen</i>	Date Signed <i>10/5/15</i>
Name of System Board President <i>Raymond S. Mueller</i>	Signature of System Board President <i>> Raymond S. Mueller</i>	Date Signed <i>10/6/2015</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>> [Signature]</i>	Date Signed <i>10-30-15</i>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------	--------------------------------

Comments

PUBLIC LIBRARY SYSTEM 2016 ANNUAL PROGRAM BUDGET					
Program	2016 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	\$144,613	\$34,237	\$8,400		
4. Electronic Resources					
Program Total	\$182,613	\$34,237	\$8,400	\$0	\$225,250
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	\$45,000				\$45,000
Library Services to Special Users	\$1,000				\$1,000
Library Collection Development	\$11,000				\$11,000
Direct Payment to Members for Nonresident Access				\$997,824	\$997,824
Direct Nonresident Access Payments Across System Borders				\$491,358	\$491,358
Library Services to Youth	\$7,000				\$7,000
Public Information	\$500				\$500
Administration	\$56,000				\$56,000
Subtotal	\$120,500	\$0	\$0	\$1,489,182	\$1,609,682
Other System Programs					
1. Van Replacement		\$30,000			\$30,000
2.					\$0
Program Total	\$0	\$30,000	\$0	\$0	\$30,000
Grand Totals	\$312,113	\$64,237	\$8,400	\$1,489,182	\$1,873,932

* 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).