



Required by § 43.17(5) and 43.24(3) Wis. Stats.

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 serves a population of 281,421 (2013 municipal populations plus 2013 extended county populations).

A challenge to WVLS is to provide consistent services/support to libraries of widely varying size, financial support and service needs. The Marathon County Public Library, which is the rsource library for the system, has a service population of 130,564 while the next three largest library have service populations less than 22,000! Additionally, WVLS serves two libraries that have populations less than 1,000; 13 libraries that have populations less than 5,000; and 6 that have populations less than 15,000. The range in 2013 total operating income among member libraries was also pretty remarkable with MCPL receiving \$3,769,843 and Wabeno Public Library receiving \$29,276. Likewise, the range in FTE's was disparate with MCPL having 45.65 FTEs, and DorchesterGranton, Wabeno and Westboro staffing less than 1 FTE.

Demographic indicators reveal that our service area, while mostly Caucasian, includes significant populations of Southeast Asians in Marathon County and Spanish populations in Clark County. Increasing ethnic populations combined with growing elderly populations and increasing numbers of vacationers at some of our rural libraries continue to create service challenges throughout the system.

The primary economic influence on this plan is the reduction in state aid combined with the elimination of the maintenance of effort requirement at local and county levels. As member libraries face increased funding challenges they look to the system to provide more in areas of human, financial and/or service/program support. These fiscal challenges have forced the WVLS Board of Trustees to look at different ways of providing service, to deploy service models that are sustainable, to seek ways to work more collaborative and cooperatively with other agencies and neighboring systems, and to apply LEAN principles to routine in-house functions.

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

As has been the case over the last several years, WVLS continues to struggle financially in our efforts to meet the service needs of our member libraries. While state aid increased by approximately 3.2% in 2011, the 10% reduction in 2012 and 0% increases in 2013, 2014 and 2015 have created significant challenges to sustaining services at current levels, let alone improving upon them. Also, because we do not not know what our future support/aid will be, the staff and board exercise caution when planning new and/or enhanced services.

WVLS lost a part-time position in early 2010 and another full-time position at the end of that year. In 2011, WVLS replaced a 40-hr./week position with a 32-hr./week position and eliminated another part-time position. Given that WVLS has gone from 10.5 FTEs to 8.4 FTEs in less than four years, we continue to aggressively analyze office functions to determine efficiencies and examine our service priorities. Because of the high cost of hiring/maintaining staff, in 2015 WVLS will continue to outsource tasks, call on volunteers or temporary help to assist with projects, and increase our efforts to work collaboratively with other agencies, systems and/or libraries for the provision of services. In 2012, WVLS deployed three interns (two from Northcentral Technical College and one from UW-Madison SLIS) to assist with technical- and ILS-related projects. In 2013, WVLS hired the UW-Madison SLIS graduate to assist with the ILS migration from Sirsi Dynix (Horizon) to Sierra (Innovative). And in 2015, WVLS will again investigate internship programs at UW-Marathon County and Northcentral Technical College to see if/how there might be a benefit to WVLS.

Also in 2012, the WVLS Collection Development Committee determined that WVLS could no longer afford to sustain the deposit collection service. For a number of years, small collections of playaways, books on CD and large print books were sent for a 3-month period to requesting public libraries, nursing homes and elderly housing units. In August 2012, WVLS no longer included playaways in deposit collections, and at the end of 2012, books on CD also were not included. In June 2013, the large print deposit collections ended, and books were disbursed to interested member libraries. Likewise, in October 2013, books on CD were distributed. Some of our smaller libraries really appreciated this service, as these deposit collections helped to enhance their

GENERAL INFORMATION (cont'd.)

browsing collections. WVLS funding allocated to library materials and collection development has eroded quite significantly over the last ten years. As a result, WVLS Board of Trustees eliminated the WVLS Collection Development Committee, seeing it as a function that was no longer necessary.

And, as member libraries continue to find their budgets stretched, having either minimal increases or none at all, there has been a small decline in the amount allocated for library materials. The 2011 public library annual reports indicated that \$1,142,157 was spent on library materials while the 2013 reports that only \$1,047,580 was spent. Along with collection development challenges, member libraries - small and large - continue to experience increased demand for more digital content, support for mobile devices, Internet and wireless services.

2015 will be the 17th year for V-Cat, WVLS' shared automation system. V-Cat member libraries assume some of the costs associated with this project (about 45% of the total annually), however it would be helpful to project growth and development if members assumed more of the costs associated with the maintenance of the ILS. In late 2011, the V-Cat Council decided to change our ILS vendor from SirsiDynix to Innovative, Inc. We were extremely fortunate to shop for a new ILS vendor when we did. Due to the recession, bids from vendors were significantly less than they were just a few years prior. Now, WVLS and its neighboring systems - Indianhead, Northern Waters, OWLS and Nicolet - are using the same ILS vendor. In late 2013 and for most of 2014, WVLS, Indianhead and Northern Waters, along with member libraries in each of the three systems, investigated the potential of an ILS-consortial type of merger, as WVLS and the WVLS Board of Trustees were convinced that creating a larger unit of service would see a cost-savings. This investigation, known as Project WIN, ended with Indianhead pulling out of the investigation and the ILS consortiums in NWLS and WVLS voting against it, citing more information was needed. While the vote was a setback, WVLS learned a lot about our member libraries and the challenges/barriers to consider should future venture efforts of this magnitude be considered.

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.)

This plan was developed with input from library colleagues in the WVLS area - primarily through their representation on the WVLS Library Advisory Committee and the V-Cat Council, but also through surveys and informal conversations - and also with input from the WVLS Board of Trustees and staff based on the recommendations and requirements from DLT.

The most recent WVLS Technology Plan is included with this document. The 2014 Resource Library Agreement and WVLS agreements with each public library system, municipality and county are on file with DLT.

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.

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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ASSURANCES (cont'd.)

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.

2015 OBJECTIVES:

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 patron-initiated interlibrary loan requests are mediated.
5. Provide training on creating and managing interlibrary loan requests.
6. Provide an annual workshop on interlibrary loan to clarify and review best/current practices, protocols and procedures.
7. Participate in all DPI-sponsored meetings for systems and share what is learned with area ILL colleagues.
8. Promote educational opportunities related to interlibrary loan and encourage participation.
9. Promote webinars which provide training on resources available through BadgerLink and encourage participation.
10. Ensure that interlibrary loan participants have access to accurate ILL statistics.
11. Encourage all member libraries to subscribe to appropriate interlibrary loan communication channels.
12. 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.
13. Continue to monitor statewide OCLC/WISCAT activity in area of ILL and WVLS' role.
14. Create web bibliographies and tools on a variety of topics useful to WVLS library staff and trustees on the WVLS web site.
15. Review and evaluate subscription-based electronic resources provided for member libraries and patrons.
16. Provide authentication services for WVLS databases offered to the public by fully utilizing vendor authentication processes where possible.
17. Share links to promotional materials and tutorials for electronic resources.
18. Ensure that area libraries receive promotional materials about resources/information available about interlibrary loan best practices, standards, etc.

2015 OBJECTIVES:

TECHNOLOGY & ILS ADMINISTRATION

1. Continue to provide member libraries with access to technology expertise and technology consulting.
 2. Be alert to and apply for grant funds that would help WVLS and/or member libraries to purchase/install/implement new technologies.
 3. Monitor development in the TEACH Wisconsin program, FCC telecommunication discounts, BadgerNet, etc, as they apply to WVLS area libraries. Encourage libraries to take advantage of these programs/discounts when it is appropriate to do so.
 4. Support the development of CANs (Community Area Networks).
 5. Continue to monitor bandwidth usage by member libraries.
 6. Assist member libraries in acquiring supplemental bandwidth when needed.
 7. Continue to provide a secure Wide Area Network (WAN), with adequate bandwidth, for data communication between member libraries, the system headquarters, and appropriate application servers. Continue to work with member libraries to determine the most appropriate methods of data communication.
 8. Continue to develop and implement a strategy to support Drupal for internal use as well as member library use. Establish the WVLS Drupal website platform as our supported method for offering website hosting services to member libraries.
 9. Facilitate the conversion of member libraries' websites to an updated platform.
 10. Facilitate group purchases of computers, network devices, and other technology-related devices for member libraries in
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ASSURANCES (cont'd.)

order to promote ownership of state of the art equipment and cost savings.

11. Continue to promote effective cost-sharing by facilitating the hosting and licensing of shared applications and databases used by member libraries.
12. Sponsor or co-sponsor a minimum of six (6) contact hours of technology-related continuing education per year.
13. Continue to develop and enhance technical support services for computers and computer-related hardware, software and networks.
14. Continue to support and develop the Enterprise Services model to better provide technology-related support to member libraries.
15. Explore and experiment with new directions in technology of probable value to the ongoing and future operations and missions of WVLS and its member libraries.
16. Investigate and implement a digitization service that offers interested member library staff consultation, support, best practices and guidance.
17. Continue to support a remote conferencing strategy including web, telephone and video. Maintain a class of equipment that will support a meaningful remote conferencing experience.

ILS ADMINISTRATION

18. Continue to work with the V-Cat Council and its committees to develop and implement new Sierra features.
19. 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.
20. Continue to investigate and implement enhancements to the automated system that benefit area library staff and patrons.
21. Continue to investigate the organizational structure and funding mechanisms of other ILS consortia in the state for practices and optimized governance.
22. Work with V-Cat committees to normalize V-Cat policies, procedures and practices among member libraries.
23. Remain alert to the impact of V-Cat as it relates to members' collection development policies and practices.
24. Provide qualified, trained staff devoted to the management and support of the shared ILS.
25. Encourage libraries to consider new ILS-related technologies, and assist with implementation and training as needed.
Investigate group pricing options.
26. Continue to monitor unmediated interloan between V-Cat participants.
27. Provide an effective and efficient way for member libraries' holdings to be added to the database.
28. 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.
29. Ensure access to reports to assist member libraries in managing ILS data.
30. Ensure that bibliographic records, item records, and item status for materials in the V-Cat database are searchable through standard protocols.
31. Ensure access to reports to assist member libraries in managing patron, bibliographic, and holdings data.
32. Provide ILS consortium members with statistical data as required for the DLT Public Library Annual Report, using the standard definitions supplied by DLT.
33. Ensure that member library staff are properly oriented and trained on ILS procedures and protocols.
34. Ensure access to statistical reports and assist member libraries in interpreting the data.
35. Work to expand V-Cat membership and encourage cooperative development through V-Cat.
36. Continue to convene the V-Cat Steering Committee to review/update the V-Cat Council by-laws and participation agreements, and to develop an annual V-Cat budget.

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

37. Investigate application of data analytics to the ILS. (new)
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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.

2015 OBJECTIVES:

1. 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.
2. 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.
3. 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.
4. Maintain calendar of continuing education events.
5. Maintain Wessler Scholarship fund.
6. 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.
7. Maintain list of web-based continuing education programs to help area public library directors maintain their state-required certification. Place links on the WVLS web site.
8. Continue to host annual gathering of public library directors.
9. Open all continuing education opportunities to staff from all types of libraries in the system area.
10. Monitor public library directors' progress toward certification and recertification. Provide updates to each director as needed.
11. Encourage orientation and ongoing training for area library board members.
12. Assist member libraries in the process of filing annual reports by training libraries, providing forms support, and reviewing completed reports.
13. 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.
14. Appropriate library system staff shall meet with newly hired key library staff to provide an orientation on system services related to their positions.

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

15. Develop a peer-to-peer mentoring program for new public library directors and trustees. (new)

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.

2015 OBJECTIVES:

1. Subsidize three courier stops per week to each member public library and V-Cat service site. Continue to fund two delivery stops per week at each non-V-Cat member unless they only want one stop.
2. Ensure that local delivery service is available to member libraries at least five days per week.
3. Develop best practices for labeling and packing materials for the courier and train member library staff .
4. Perform two delivery volume studies per year. These studies will count either tote or item volume dropped off and picked up at each member library during the course of one full week.
5. Review and update delivery schedules, policies and procedures as needed, and post on the WVLS website.
6. Publish regular contributions to the WVLS blog Digital Lites and promote member subscriptions to receive email notices of new posts.
7. Produce/distribute annual statistical report.
8. Produce/distribute annual county benefit reports.
9. Continue to evaluate and improve the WVLS web site to provide an effective means of communication within WVLS.
10. Keep web-based Directory of Libraries and Librarians updated.
11. Share ready-made promotional templates and assistance in utilizing technology to promote library activities.
12. Employ efficient, cost-effective communications within the WVLS office and to/from area libraries. Expand the use of social media and encourage member libraries to contribute.
13. Hold 4 listening sessions throughout the system area and encourage library staff from all types of libraries to attend.

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

Nos. 1 and 3 will be priorities in 2015.

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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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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ASSURANCES (cont'd.)

Professional Consultation

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

List ongoing activities related to this requirement.

2015 OBJECTIVES:

1. Attend relevant meetings and share what is learned.
2. Provide consultant services to WVLS libraries of all types in the areas of: public library administration and governance, advocacy, intellectual freedom and challenges, adult services, youth services, building/remodeling, automation, staff development, planning/evaluation/standards, collection development, legal issues, and special needs.
3. Provide grant-writing guidance and support.

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

2015 OBJECTIVES:

1. Provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating services for special populations.
2. Maintain collection of professional materials on special needs topics, include articles in WVLS newsletter/blog, and offer CE opportunities to raise awareness of special needs issues.
3. Facilitate member libraries' use of the Department of Public Instruction's website, Serving Special Populations (http://pld.dpi.wi.gov/pld_esp), an online resource which follows up Youth with Special Needs: A Resource and Planning Guide for Wisconsin's Public Libraries (http://pld.dpi.wi.gov/pld_ysnpl) and Adults with Special Needs: A Resource and Planning Guide for Wisconsin's Public Libraries (http://pld.dpi.wi.gov/pld_specialasn) in the planning, development, and evaluation of services.
4. Facilitate regional collaborations with member libraries, appropriate agencies, and other systems on services to special populations.
5. Collaborate with member libraries or other systems to obtain grants which provide funding to serve special populations.
6. Support member library outreach efforts to extend services to underserved populations. Target groups include persons with disabilities, persons who are unemployed, underemployed, and/or seeking to improve their job skills, persons who are incarcerated, and persons in need of improving literacy and reading skills, and have difficulty using libraries because of their educational, cultural and socioeconomic background.
7. Enhance and strengthen public library services to adolescents most at risk of illiteracy.
8. Assist member libraries in exploring and acquiring new technologies to serve users with special needs.

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

2015 OBJECTIVES:

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
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ASSURANCES (cont'd.)

member libraries.

2. Provide area library directors with usage reports for WVLS electronic databases and OverDrive collections.
3. Encourage collaborative collection development by member libraries in selected subject areas.
4. Continue membership in the Wisconsin Public Library Consortium to provide access to e-books/e-audios/e-videos.
5. Subscribe to professional journals and route to interested member libraries.
6. Maintain a collection of materials for loan consisting of professional materials concerning the library and information field.
7. Continue to share reader's advisory/collection development information with area libraries.
8. Evaluate value of Novelist Select product, which integrates the Novelist Plus Readers Advisory Database into the V-CAT catalog.
9. Encourage the digitization of local history materials and access via member library web sites.
10. Help member libraries with weeding and/or inventory projects.
11. Provide continuing education opportunities on collection development and reader's advisory issues.
12. Monitor the usefulness of content available through WPLC membership and share member library feedback with the WPLC board.

2015 OBJECTIVES:

ADVANCEMENT AND AWARENESS

1. Facilitate participation of member library staff, trustees, and supporters in local, regional, and statewide advancement events, e.g., candidate forums, WLA Library Legislative Day.
2. 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.
3. Assist member libraries in working for and securing local and county funding.
4. Encourage members of the WVLS library community to develop a network of citizen library supporters who can be strategically deployed as needed.
5. 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.
6. 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.
7. Facilitate individual county library service planning processes when requested.
8. Network with a variety of state, regional and local government agencies on behalf of member libraries.
9. Represent the interests of member libraries to the Legislature and the Department of Public Instruction in the development of statewide library policy or services.
10. Cooperate with other agencies or organizations for the benefit of member libraries and area residents.

2015 OBJECTIVES:

YOUTH SERVICES

1. Sponsor a minimum of nine (9) contact hours annually of continuing education opportunities relating to youth and young adult services.
 2. Provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating youth and young adult services.
 3. Partially subsidize a performer at member libraries' summer reading programs.
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ASSURANCES (cont'd.)

4. Meet with youth services staff from member libraries to determine grants, focus of CE workshops, and directions of future projects.
5. Assist member libraries in marketing youth and young adult activities.
6. 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.
7. 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.
8. 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.
9. Facilitate regional collaborations on youth and young adult services.

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.

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 2014 resource library contract.*

WVLS co-sponsors continuing education events / webinars with other systems saving valuable human resource time. WVLS and our member libraries participate in the WPLC Buying Pool which provides access to a large collection of electronic titles for at a price significantly less than if our system were to buy those titles exclusively. Additionally, the WPLC OverDrive platform fee is shared among WPLC members, so WVLS does not have to purchase this separately. WVLS is in the process of implementing shared rack and server space with another system via the Chippewa Valley Resource Data Center.

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

Activity	Amount
1. Co-Sponsoring Continuing Education Activities - Collaboration with other systems to provide/host/promote webinars saves approximately 5% of one WVLS staff member's time annually. Additionally, this informal partnership allows for a greater selection of continuing education opportunities at a significantly reduced price. (\$5,700 in staff time; \$2,000 in speaker fees)	\$7,700
2. WPLC Buying Pool (\$1,000,000-\$48,660) + (\$86,000-\$3,909)	\$1,033,431
3. Technology - Hardware and Hardware Storage (partnering with 1 system will save WVLS 25% of overall cost. (\$30,852.62 [full cost]-\$23,139.46[WVLS cost] = \$7,713.15 [cost to partnering system]). This project is in a very preliminary phase and the amounts provided are approximates and subject to change.	\$7,713
4. BadgerLink	\$0
5.	
6.	
7.	
8.	
9.	

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COLLABORATIVE ACTIVITIES (cont'd)

10.

Cost Benefit Total \$1,048,844
\$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 2015

Name of System Director

Signature of System Director

Date Signed

Marla Sepnafski

Marla Sepnafski

10.13.14

Name of System Board President

Signature of System Board President *

Date Signed *

* Thomas Bobrofsky

Thomas Bobrofsky

10-13-2014

FOR DPI USE
LIBRARY SYSTEM PLAN APPROVAL

Pursuant to Wis. Statutes, the plan contained herein is:

DLT Assistant Superintendent Signature

Date Signed

- Approved
- Provisionally Approved See Comments.
- Not Approved See Comments.

[Signature]

11-21-14

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. V-Cat (ILS) Admin.	\$150,169	\$11,249		\$406,500	
2. Network/IT Services	\$236,325	\$20,057	\$28,000	\$211,999	
3. Reference / ILL	\$28,663			\$2,200	
4. Electronic Resources	\$19,000			\$6,000	
Program Total	\$434,157	\$31,306	\$28,000	\$626,699	\$1,120,162
Continuing Education and Consulting Service*					
1. Continuing Education	\$77,150	\$10,300		\$930	
2. Consulting	\$63,487	\$4,300		\$2,203	
Program Total	\$140,637	\$14,600	\$0	\$3,133	\$158,370
Delivery Services	\$147,641	\$24,398		\$15,112	\$187,151
Library Services to Special Users	\$20,279	\$4,300		\$511	\$25,090
Library Collection Development	\$25,492	\$4,300		\$11	\$29,803
Direct Payment to Members for Nonresident Access					\$0
Direct Nonresident Access Payments Across System Borders					\$0
Library Services to Youth	\$38,708	\$4,300		\$511	\$43,519
Public Information	\$18,925	\$4,530		\$1,200	\$24,655
Administration	\$26,105	\$8,275		\$105,089	\$139,469
Subtotal	\$277,150	\$50,103	\$0	\$122,434	\$449,687
Other System Programs					
1.					\$0
2.					\$0
Program Total	\$0	\$0	\$0	\$0	\$0
Grand Totals	\$851,944	\$96,009	\$28,000	\$752,266	\$1,728,219

* 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).