

Long-Range Plan for 2010-2011 Application Form

Directions for the Long-Range Plan for 2010-2011 Application Form

- ❖ Step 1 (REQUIRED) Complete the narrative overview – not to exceed 5 pages
- ❖ Step 2 (REQUIRED) Complete the project plan for each **required** project:
 - Step 2.1- Administration Project Plan
 - A. Complete the project narrative
 - B. Complete the project budget summary for both years

*No Legislative Budget Board (LBB) or Project Performance measures are required for this project
 - Step 2.2 – Consulting Project Plan
 - A. Complete the project narrative
 - B. Complete the project budget summary for both years
 - C. Complete the Project Performance form
 - D. Complete the LBB Measure Projections form
 - E. Complete the Outcomes Based Evaluation form (if applicable)
 - Step 2.3 - Continuing Education Project Plan
 - A. Complete the project narrative
 - B. Complete the project budget summary for both years
 - C. Complete the Project Performance form
 - D. Complete the LBB Measure Projections form
 - E. Complete the Outcomes Based Evaluation form (required)
- ❖ Step 3 (OPTIONAL) Complete a project plan for each **proposed** project
 - A. Complete the project narrative
 - B. Complete the project budget summary for both years
 - C. Complete the Project Performance form
 - D. Complete the LBB Measure Projections form
 - E. Complete the Outcomes Based Evaluation form (if applicable)

Narrative overview of the long-range plan for the system (Required)

**NORTH TEXAS REGIONAL LIBRARY SYSTEM
Long Range Plan 2008 – 2009**

Assessment of Adequacy of Public Library Services in the Region

Critical Needs of North Texans

Nationwide, Public Libraries are expected to provide more services to their communities with less funding.

“But only a small percentage of communities invest in public libraries to the extent necessary to produce maximum dividends. In those communities where the case for libraries is less clear and competition for public funds is high, there are disturbing indicators that support for libraries is slipping.”

(The Future of Public Libraries in a Digital Age. Ruth Wooden. <http://www.ncl.org/publications/ncr/95-4/0107libraries.pdf>)

Wooden also writes that communities believe libraries are essential yet have no idea that public libraries are in a funding crisis. “Although 45 percent of the civically engaged think their local government has not furnished enough money and assistance to the public libraries in their communities, 42 percent think they have, and 13 percent say they simply do not know. (Wooden)”

At the Medical Library Association Conference in 2006, a sharing roundtable was held to discuss training librarians for the future. During the sharing, someone asked how to prepare librarians for the future; the answer was “CE is a priority” (http://www.chaptercouncil.mlanet.org/roundtables/2006/TrainingLibrarians_26.pdf)

SLA, Inc has a series of competencies for special librarians. The importance of CE for special librarians is reflected in this competencies document by explicitly stating that a special librarian:

1. 2.10 is committed to lifelong learning and personal career planning.

Practical examples: Committed to a career that involves ongoing learning and knowledge development. Takes personal responsibility for long-term career planning and seeks opportunities for learning and enrichment. Advocates for an approach that encourages and supports ongoing knowledge development and that values the contribution of people. Maintains a strong sense of self-worth based on the achievement of a balanced set of evolving personal and professional goals.

(<http://www.sla.org/content/SLA/professional/meaning/competency.cfm>)

This sentiment was reflected as well from all librarians in North Carolina where a CE survey revealed that CE was still an important service to any library staff. Study participants expressed the skills required by library staff had changed due to increasing number of online information resources and the changing demographic of library patrons. Because of this, North Carolina is exploring a radical new way to offer CE. (<http://statelibrary.dcr.state.nc.us/ce/07CEReport.pdf>).

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What subjects do librarians want to learn about? Rhode Island surveyed their librarians and found out technology was at the top of the list.

III. Topics

What are the library content areas in which you wish to receive continuing education? (We will ask you later about more specific topics.)

| Answer | Count | Percentage |
|--------------------------|-------|------------|
| Info Tech & Software | 89 | 57.79% |
| Public Library Services | 68 | 44.16% |
| Reference Services | 60 | 38.96% |
| Web Dev & Web Tools | 60 | 38.96% |
| Library Administration | 50 | 32.47% |
| Children's Services | 40 | 25.97% |
| Young Adult Services | 40 | 25.97% |
| Planning/Data Collection | 33 | 21.43% |
| Technical Services | 32 | 20.78% |
| Academic Lib Services | 24 | 15.58% |
| School Lib Media Ctrs | 19 | 12.34% |
| Trustee Topics | 18 | 11.69% |
| Access Services | 17 | 11.04% |

<http://www.olis.ri.gov/pubs/cesurvey2006.pdf>

These nationwide library trends are reflected locally within NTRLs as indicated by a recent survey and focus groups conducted by NTRLs (see Attachment A & B). Survey participants were asked to rank importance of trends/issues for their libraries in the next five years. Funding and community support issues were ranked very important by 81% and 74% respectively of the survey participants. In a review of the annual income for NTRLs member libraries between FY2004 and FY2007, overall public library support increased by only 1.1%. (Public Library Annual Report data) Inflation between 2004 and 2006 was 9.31% (inflationdate.com) so libraries' modest increase fell flat with increasing prices. In fact, with inflation, libraries are actually receiving less in 2007 than in 2004 because current funding buys less than even four years ago.

Sixty-four percent of survey participants ranked keeping their staff skills current as priority, which reflects the current nationwide trend of librarians and library staff keeping up with the evolving changes in the field. As a reflection of this need for keeping skills current, both survey and focus group participants ranked the NTRLs Continuing Education project as the most valuable service offering. In FY2007, NTRLs provided 96 workshops with an overall attendance of 1,203 with 649 unique attendees.

Like the rest of the country, technology continues to play a vital role in libraries. Nearly 49 percent of survey participants ranked technology as a top concern in the next five years. NTRLs technical services programs, hands-on support, and technological training continue to be some of the most popular services which supports the need of the NTRLs IT Specialist making daily visits to libraries to provide either training or required technical support. In FY2007, NTRLs assisted 30 libraries with technical assistance and touched all 74 member libraries through workshops and one-on-one training.

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Critical Needs of North Texans

Technology plays a huge role in the everyday lives of Americans. The Pew Internet and American Life Study asked whether technology gives people more control over their lives. (<http://www.pewinternet.org/pdfs/PIP.Typology.Topline.pdf>).

Overall, do you think that computers and technology give people MORE control over their lives, LESS control over their lives, or don't you think it makes any difference?

CURRENT

48% More

16% Less

29% No difference

8% Don't Know/Refused

What technology do Americans use? Pew asked that question as well. Sixty-eight percent of those asked said they owned a desktop computer while seventy-three percent mentioned owning a cell phone. Eighty-eight percent said they owned at least one gadget.

What about the parents and teens when it comes to owning technology? Here is a breakdown of what Pew found about the subject.

| Gadget Ownership within Households <i>Do you, personally, happen to have...?</i> | <i>Desktop</i> | <i>Cell Phone</i> | <i>iPod or other MP3 player</i> | <i>Laptop</i> | <i>PDA like a Palm Pilot or Blackberry</i> |
|---|----------------|-------------------|---------------------------------|---------------|--|
| Parent and teen both own one | 64% | 60% | 22% | 18% | 1% |
| Parent owns one, teen does not | 19% | 29% | 7% | 19% | 11% |
| Teen owns one, Parent does not | 8% | 3% | 29% | 7% | 7% |
| Neither parent nor teen owns the gadget | 9% | 8% | 41% | 56% | 80% |

(http://www.pewinternet.org/pdfs/PIP_Teen_Parents_data_memo_Oct2007.pdf)

How many Americans have access to this technology; especially the Internet? Pew also studied how widely adopted broadband is in the United States.

“According to the Pew Internet Project’s February 2007 survey, 47% of American adults have broadband at home, nearly double the 24% penetration level of three years earlier. With home broadband penetration poised to surpass 50% this year, it will have taken 9 years from the time the service became widely available for home high-speed to reach half the population.”

(http://www.pewinternet.org/pdfs/Broadband_Commentary.pdf)

In 2005, The Council of State Governments released Trends in America; Navigating the Turbulence to Success. In this document, the critical need for education is highlighted.

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“For generations, Americans have heard that education is the key to success. That is truer than ever before, and now people are starting to realize that education doesn’t necessarily stop with a college degree... In today’s world, lifelong learning is a necessity. From preschool to post-college, states are developing ways to connect formal education with the skills needed in the new economy.” (<http://www.csg.org/pubs/Documents/TIA0512.pdf>)

According to the Department of Education, there are 47.6 million children in public schools with 7 million more in private and home settings. Seven hundred and forty five billion dollars are spent on education every year and this is growing. At the same time, students are performing badly on standardized testing.

“According to the most recent NAEP assessments, only 31 percent of 4th graders are proficient in reading, while 32 percent are proficient in mathematics, 29 percent in science, and 18 percent in American history. Low-income students did half as well. In fact, over half of poor fourth graders failed to show even a basic level of knowledge in reading, science, or history.” (<http://www.heritage.org/Research/Education/wm478.cfm>)

Communities located in NTRLs are no different than the rest of the county. According to the NTRLs survey, technology is of vital concern to communities as nearly 61 percent of survey respondents ranked this high in importance. Technology has been an integral part of the community’s everyday lives and libraries can help in their technological adoption. Focus group participants mentioned their library’s technological services as being one of the most valued services by patrons.

Education plays a vital role in North Texas communities like the rest of the country. Fifty six of the survey participants ranked education high in terms of importance to their communities. Focus groups mentioned reference/research in their discussions about what patrons value in the library. Collections were also mentioned heavily. Both reference and library collections contribute heavily in NTRLs libraries’ educational efforts.

The NTRLs Long Range Plan for FYs 2010-2011 is submitted as four projects:

Administration Project; Consulting Project; Continuing Education Project; and Targeted Services Project.

The Administration Project funds planning activities, grants administration, and reporting, as well as procurement, inventory, and bookkeeping. This includes funding for board expenses.

The Consulting Project funds consulting services to librarians and staff in member and non-member libraries, and to others who would benefit from these services.

The Continuing Education Project funds workshops, seminars, online courses, videoconferenced workshops, and other types of training opportunities for librarians and library staff in all types of libraries, library supporters, and members of the community at large.

The Targeted Services Project funds support services to member libraries, which increase and enhance their abilities to serve Texans.

Budget amounts are the same in FY 2010 and FY 2011.

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The plan was certified by the NTRLS Board of Directors. Feedback was received by member librarians, lay representatives, and other librarians through a survey and small focus groups.

Planned Collaborative Projects for North Texas Regional Library System 2010 – 2011

Other Types of Libraries

As part of its efforts to reach out to other types of libraries, NTRLS plans on forming four special interest groups (SIG):

Youth and Children Librarians – Focus on issues important to librarians serving youth and children.

Adult Services Librarians- Focus on issues important to librarians serving adults.

Technological Librarians – Focus on issues relevant to librarians who love technology.

Library Supporters – Focus on issues relevant to library supporters.

These special interest groups will appeal to a wide base of librarians because they focus on interest rather than library setting. Each SIG will meet quarterly to network and share as well as hold an annual themed conference where CE opportunities will be offered as well as exposure to vendors in a mini-exhibit hall. Finally, each group would be introduced to a web-based platform where consistent network and sharing can take place in a social networking environment. A small membership will be required by each member of the SIG to help offset costs.

NTRLS will widely publicize the formation of the SIG to other types of libraries other than its public member libraries. It will focus its efforts on sending out notices through email and placing information on ntrls.org about the SIG. The themed conferences will have a registration fee and exhibitor fees as well as corporate sponsorships. Each themed conference will be represented online through a website and take place in the Fort Worth area.

NTRLS will establish the SIG in 2009. For FY2010 to 2011, NTRLS will rely on the fees and sponsorships to cover the SIG costs. These fiscal challenges will be the toughest obstacle to overcome. NTRLS will also be faced with increased workload because of the greater exposure to other types of libraries as well as publicizing its services to this wider client base.

NTRLS hosts a Continuing Education committee for multitype libraries to better understand the CE needs of other library settings. NTRLS meets with them on a semi-annual basis to discuss needs. NTRLS realizes the challenges involved with providing CE to all library settings and sees this committee as way of improving their service offerings in this area. In addition, NTRLS will often barter with other library settings. For example, NTRLS will provide a workshop to an academic library in exchange for using the university library's computer lab for a future workshop.

NTRLS has also created partnerships with several Independent School Districts and a University library in a pilot project to provide enhanced consulting services to other types of libraries. NTRLS has provided image audits for Irving ISD, Denton ISD, Arlington ISD, and the University of North Texas Library System. These audits give an objective report on how a library presents itself to the public. NTRLS has also provided True Colors training to several of the school districts and the University of North Texas. NTRLS will continue this work in 2010 and 2011.

NTRLS has offered the University of North Texas' Lifelong Education at the Desktop (LEAD) courses to its membership since the program's inception. NTRLS will continue to offer these courses in 2010 and 2011.

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Community Groups

In past years, NTRLS has reached out to other community groups in its Libraries for Literacy program. NTRLS partners with several literacy instruction groups to provide literacy activities in NTRLS libraries. These groups include Literacy Instruction for Texas (LIFT) and the Wichita Adult Literacy Council, Inc. NTRLS will continue its outreach to literacy community groups and community groups serving special needs populations.

NTRLS worked with the Texas Library Association to provide continuing education content at district meetings as well as work on several of the committees. One interesting project was a Website scorecard where a subcommittee of the Automaton and Technology Roundtable created a scoring mechanism for websites and NTRLS is now hosting the scorecard on its web server. NTRLS will continue to work with TLA in 2010 and 2011.

Other Systems

NTRLS will be partnering with other Texas Systems on a wide variety of projects. The Central Texas Library System has worked with NTRLS on purchasing agreements for library materials. CTLS libraries have access to the NTRLS contracts while NTRLS libraries have access to CTLS preferred shopping program, where a certified Texas purchaser will find the best prices for any library in the market for a product. The North East Texas Library System (NETLS) will be partnering with NTRLS on a shared Integrated Library System as well as offering workshops together.

Librarian Live is a podcast created by NTRLS as another CE tool. In September 2007, NTRLS added three partners to the Librarian Live episodes so now the consortium offers episodes every week. The partners are CTLS, the Alamo Area Library System and the New Mexico State Library. NTRLS will continue to offer Librarian Live episodes in 2010 and 2011.

Planned Program Income Activities for North Texas Regional Library System 2010 – 2011

NTRLS plans the following program income activities in 2010 – 2011.

Tocker Foundation – In the past three years, NTRLS has received two significant grants to assist its member libraries. First, it received a grant for the Gozala project. This last year, it received a grant for the READ program. NTRLS anticipates that it will apply and receive funding for a similar project in 2010 and 2011.

AT&T Excelsior – AT&T Excelsior is a grant given by the SBC Corporation to non-profits for technology-oriented projects. Although NTRLS has never received this grant, it does anticipate applying for it again to launch a new technological endeavor to fulfill a pressing need in 2010 and 2011.

Frost Bank – NTRLS uses Frost Bank for all of its financial obligations. NTRLS does anticipate approaching Frost Bank about possible grant opportunities in 2010 and 2011.

Verizon – NTRLS will apply to Verizon to assist it with its Libraries for Literacy Project.

Dollar General – NTRLS will apply to Dollar General to assist it with its Libraries for Literacy Project.

TSLAC Competitive Grants – NTRLS is allowed to submit grant applications to the TSLAC competitive grant programs. These grants are for special programs, cooperation programs and System programs. NTRLS plans to submit grant applications in 2010 and 2011.

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Workshops – NTRLs has a licensed True Colors Facilitator on staff. NTRLs will research the possibility of offering these workshops for a fee in 2010 and 2011. NTRLs will also research fee-based workshops for special librarians.

Ntrls.org Services - NTRLs proposes to add the following fee-based services to its website in 2010 and 2011.

- **Online Analyst Services** - NTRLs budgeted in its 2008 POS to contract with consultants to provide analysis on a wide variety of library topics. The proposed end result would be analyst reports which would be made available to all member libraries. NTRLs proposes to include in the contracts with the consultants to sell these analysts reports through ntrls.org. Member libraries would still have free access to anything on the website, but anyone else would need to purchase a copy of the analyst report in order to read it. In addition, consultants would be paid to provide analysis on an ongoing basis through “ntrls.org Consultant blogs.” The goal of these blogs is to keep member librarians aware of news, events and developments that are crucial to their libraries. Non-members would need to purchase a subscription to each blog in order to access it.
- **Online Outreach Toolkits** – The Outreach to the Underserved (O2U) has been one of NTRLs most successful programs with over 791 projects being completed for 238 libraries. NTRLs proposes to turn several of these projects into outreach toolkits which can be sold online to non-member libraries.
- **Online Continuing Education Courses** – NTRLs has one of the most robust continuing education programs in Texas. In its continuing effort to enhance the program service offerings, NTRLs plans on creating some online courses for its members. These online courses could be opened to non-member librarians who would be asked to pay tuition.

E-Rate Funds - NTRLs has been applying for these funds for several years now. NTRLs usually receives between \$8,000 and \$10,000 through E-Rate discounts.

Notary Service - NTRLs has had a notary on staff for two years now. It has received permission from TSLAC to provide this service for a fee to other building tenants.

Enhanced Services - NTRLs seeks to establish a series of fee-based enhanced services to help offset the cost of doing business in 2010 and 2011. These enhanced services would be services provided that go beyond the basic offerings of the established projects of Consulting, Continuing Education and Targeted Services. Basic offerings are defined as being any service taking less than eight hours to complete while the fee-based enhanced services would be any task taking more than eight hours to complete.

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Project plan narrative - Project Name: Administration

Priority Use of System Funds

This project provides the necessary structure to administer the System service offerings and carry out all grants including the System Operation Grant and the Technical Assisted Negotiated Grant. It is an essential part of the System to make it run as smoothly as possible.

Determination of Need

The other projects depend on a solid foundation and well-thought out planning to function properly. The many needs realized and detailed earlier in this document will be soundly served by this project through the administration of daily System business.

Benefit to Member Libraries and the Public

NTRLS libraries and its' public will realize better library services through the proper execution of this project and all NTRLS projects. The administration project will ensure that public funds are spent in the most logical and effective manner.

Goals and Measurable Objectives

The administration project will work towards the following goals and objectives.

State Goal: Provide Texans with access to a broad range of library materials.

LSTA Purposes

Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Developing library services that provide all users access to information through local, State, regional, national and international electronic networks.

State Goal: Assist libraries in providing programs and services to meet the needs of their populations.

LSTA Purposes

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Targeting library and information services to persons having difficulty using a library and to under-served urban and rural communities, including children (from birth through age 17) from families with incomes below the poverty line (as defined by the Office of Management and Budget, and revised annually in accordance with section 673(2) of the

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Community Services Block Grant Act [42 U.S.C. 9902(2)] applicable to a family of the size involved.)

State Goal: Assist libraries with technology to serve the information needs of Texans.

LSTA Purposes

Developing library services that provide all users access to information through local, State, regional, national and international electronic networks.

Providing electronic and other linkages among and between all types of libraries.

State Goal: Provide assistance to libraries to support literacy and educational attainment in their communities.

LSTA Purposes

Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Project Description

This project supports administrative and major planning activities funded through the System operation grant, the Technical Assistance Negotiated Grant (TANG), and other grants and sources. Administrative duties include, but are not limited to implementing and carrying out accounting procedures, statistical gathering and reporting procedures, and budget preparation and monitoring. Planning activities include, but are not limited to planning projects and public relations and library promotional strategies. Through this project, System staff and committees negotiate discounts on library materials and supplies.

Justification of Expenses

Staffing (Personnel and Fringe Benefits): A portion of the employees' salaries and fringe benefits are allocated to this project. It will change from year to year.

Contractual: Costs for meeting room rentals for System Assembly meetings and gatherings with representatives from multi-type libraries, repairs and maintenance, and the Internet provider.

Supplies: Costs for general office supplies.

Travel: Costs for staff and board travel to TSLAC-required meetings and other meetings necessary to carry out the mission of the System.

Other: Costs for postage, copies, telephone, board/staff training, recruiting, ADP and other administrative fees, attorney's fee, contractual accountant's fee, rent, insurance, and audit fees.

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Evaluation Methods

Legislative Budget Board numbers will be tracked closely for this project. No outcome based evaluation will be used for this project since it is difficult to capture outcomes for purely administrative tasks.

Project plan narrative - Project Name: Consulting

Priority Use of System Funds

This project provides funding for System staff and other resources to meet the consulting needs of member and non-member libraries. The consulting project includes a wide range of activities, which all geared towards assisting NTRLS libraries in their development. Included in this project are funding for the technology infrastructure, which is the underpinning of many System consulting services, and funding for interconnectivity and related technologies. We also provide funding to contract with library consultants for expertise not found in-house.

Determination of Need

Through its needs assessment, NTRLS has determined that libraries are facing a wide variety of issues. However, three of the issues can be directly affected by the work done through this project. Funding and community awareness are major concerns to librarians both nationwide and with NTRLS. Education and technology were also listed as pressing needs. The NTRLS consulting project will work with libraries on developing their service offerings including reference, collection development, and technological services to the community. By assisting libraries in this manner, the consulting project will address directly the issues formerly listed.

Benefit to Member Libraries and the Public

NTRLS staff and outside consultants will provide consulting assistance in a variety of formats that include direct consulting via onsite visits, telephone, fax, mail and email. Member library staff will benefit from consulting services and programs. The public will benefit from expanded/enhanced services and programs at libraries, and will also benefit from the promotional items generated through this project.

Goals and Measurable Objectives

The consulting project will work towards the following goals and objectives.

State Goal: Provide Texans with access to a broad range of library materials.

LSTA Purposes

Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Developing library services that provide all users access to information through local, State, regional, national and international electronic networks.

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State Goal: Assist libraries in providing programs and services to meet the needs of their populations.

LSTA Purposes

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Targeting library and information services to persons having difficulty using a library and to under-served urban and rural communities, including children (from birth through age 17) from families with incomes below the poverty line (as defined by the Office of Management and Budget, and revised annually in accordance with section 673(2) of the Community Services Block Grant Act [42 U.S.C. 9902(2)] applicable to a family of the size involved.)

State Goal: Assist libraries with technology to serve the information needs of Texans.

LSTA Purposes

Developing library services that provide all users access to information through local, State, regional, national and international electronic networks.

Providing electronic and other linkages among and between all types of libraries.

State Goal: Provide assistance to libraries to support literacy and educational attainment in their communities.

LSTA Purposes

Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Measurable Outcomes for the Project

NTRLS does not plan on utilizing outcomes for this project. Instead, it will explore other possible evaluation methods.

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Project Description

NTRLs staff provides consulting to staff at member libraries on library best practices. Consultation relative to all aspects of public library services and management is available to all member library staffs, trustees, Friends and city/county officials. These topics address the specific issues determined by the needs assessment study performed by NTRLs.

Consulting topics that will be addressed by NTRLs consultants include:

Collection Development – Collection development projects, such as evaluation, maintenance, weeding and acquisitions, will be offered.

Community Analysis - Assistance in community demographics, research and SWOT analysis will be provided.

Consulting Packet – A consulting packet addressing ethics and professional development for librarians will be developed.

Cultural Diversity – NTRLs will utilize a checklist that has been developed for marketing to diverse communities.

Disaster Planning – NTRLs will work with libraries in developing disaster plans.

Image Audits – NTRLs staff will conduct image audits for libraries. These image audits will include a checklist developed by Dr. Mary Bushing.

Long Range Planning – Re-examine long range plans developed in 2005 and address what has been achieved and what needs to be adjusted to accommodate changes.

New Building or Expansion – NTRLs will provide an outside consultant for this topic.

Policy Development – NTRLs will work with libraries to develop necessary library policies.

Return on Investment (ROI) Analysis – NTRLs will work with each library and assist them in determining their worth to their communities.

Space Planning – NTRLs will provide an outside consultant for this topic.

Survey Development – NTRLs staff will consult on patron and community surveys for member libraries.

Other programs that fall under the consulting project include:

E-Rate Assistance: NTRLs staff provides assistance to member libraries in filling out forms for the E-rate.

Forum: NTRLs supports and maintains a forum for sharing information and ideas.

Grant Writing Assistance: NTRLs staff provides grant research and review of proposals, and writing assistance to member and non-member libraries.

Integrated Library Systems (ILS): NTRLs will assist member libraries with their ILS. Member libraries in all stages of development will need assistance. In addition, NTRLs will work with 15 to 20 libraries in establishing a shared system.

Librarians' Room: NTRLs provides a room for librarians to come to work with dies, button makers, etc., for adult and children's programming.

Library Establishment Assistance: NTRLs staff provides information and consults on issues of library establishment.

New Library Directors: The New Library Director Orientation will include initial visits and follow up contacts with librarians.

O2U: Outreach to the Underserved. NTRLs staff provides design and duplication of promotional materials for member library projects meeting LSTA Purposes 5 & 6.

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System Consulting List: NTRLS will work collaboratively with the other nine Texas Library Systems to provide consulting service. NTRLS provides information and areas of expertise with other coordinators to enable sharing of consultants.

Team Building/Communication Consulting: We offer team building consulting for individuals and groups. True Colors ® training is available for individual library staff development.

Technology Consulting and Planning: NTRLS staff provides technology consulting and planning to staff at member and non-member libraries.

Texas Public Library Standards: NTRLS provides consulting assistance in helping member libraries meet Texas Public Library Standards.

Web Design and Maintenance: NTRLS will consult in web design and maintenance, including website usability.

Web Page: NTRLS supports and maintains a web site filled with library information.

Justification of Expenses

Staffing (Personnel and Fringe Benefits): A portion of the consulting project pays for the salaries and fringe benefits of all NTRLS employees.

Contractual: Costs for contracting with library consultants, repairs and maintenance, and the Internet provider.

Travel: Auto allowances for executive director and assistant director, also costs for staff conference travel, and travel to member library sites for staff not receiving travel allowances.

Supplies: Costs for the professional collection and O2U supplies.

Other: Costs for postage, copies and telephone, costs for percentage of ADP fee, contractual accountant's fee, attorney's fee, rent, insurance, and audit fees.

Evaluation Methods

NTRLS anticipates using a balanced scorecard approach to evaluate the consulting project.

"The function of a balanced scorecard is to identify the key metrics across all levels of an organization with the fundamental purpose of aligning organizational goals and objectives with the activities at the operating levels." (<http://www.carlsbadca.gov/imls/documents/scorecards.doc>)

Project plan narrative - Project Name: Continuing Education

Priority Use of System Funds

This project provides funding for the NTRLS continuing education program, which serves library staff and supporters, and partners who are interested in certain aspects of the continuing education program, such as those who serve children.

Determination of Need

Through the NTRLS needs assessment, it was determined that the continuing education of library staff ranks as a priority for the majority of librarians. By far, the CE project was considered the most important project by focus group participants while 65% of the survey respondents felt that keeping staff skills current was a top priority for their libraries. The NTRLS CE project will address this need directly by continuing to offer a wide variety in the selection of CE offerings. By keeping skill set at its current level, NTRLS will allow libraries to focus more on providing needed services versus having to find the means to learn new skills.

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Benefit to Member Libraries and the Public

NTRLs will provide workshops and seminars on topics that empower library staff and supporters to provide quality programs and services to the people of Texas.

Goals and Measurable Objectives

Goals: Through the Continuing Education Project, NTRLs staff plan programs and services that will help member and non-member libraries achieve these goals and purposes.

State Goal: Assist libraries in providing programs and services to meet the needs of their populations.

LSTA Purposes

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Targeting library and information services to persons having difficulty using a library and to under-served urban and rural communities, including children (from birth through age 17) from families with incomes below the poverty line (as defined by the Office of Management and Budget, and revised annually in accordance with section 673(2) of the Community Services Block Grant Act [42 U.S.C. 9902(2)] applicable to a family of the size involved.)

State Goal: Provide assistance to libraries to support literacy and educational attainment in their communities.

LSTA Purposes

Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Measurable Outcome for the Project

NTRLs has the following outcome for its CE program.

Increased knowledge through workshop topics covered in FY 2010 and 2011.

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NTRLS hopes that 90 percent of attendees will increase their knowledge by attending NTRLS CE events.

Project Description

This project supports NTRLS' continuing education workshops and seminars. System staff will survey the membership prior to the start of each fiscal year to determine workshop topics. After the Continuing Education Committee identifies topics, the Continuing Education Consultant will coordinate presenters, workshop sites, and workshop materials.

In FY2009 to 2014, we will participate in a State CE Collaborative, as well as work with our members, library supporters, and other entities to provide quality continuing education. Our Continuing Education Project will address two main programs: the State CE Collaborative and the System CE Plan. We will promote all workshops through email distribution lists, the web page, by word-of-mouth, and through announcements at System and regional meetings.

Advance Track Program: What will library service look like in the next twenty years? The expertise and talent of many librarians in larger libraries are hidden outside their own libraries. To develop and recognize these librarians' skills and talents, this program will provide a vehicle for networking and idea-sharing. The goals of this program are: (1) design workshops to develop librarians' skill sets; and (2) allowing librarians time to network; thus, providing them with an opportunity to learn others' areas of expertise. We will coordinate a series of three workshops each year that are focused on enhancing leadership and professional skills for middle track librarians. Workshops will include a variety of topics to be determined each year based on current trends and issues. Potential topics include advocacy skills, ethical issues, intellectual freedom, privacy, technology trends, working with library boards and local governments, conflict resolution, and library policies. We will also investigate face-to-face training, and interactive online or video training. Networking time will be allotted at each face-to-face training session. This exposure is vital to uncover future leaders. As the program matures, many of the workshop participants will become future workshop and seminar presenters.

Main Presenter Program: We will collaborate with Educational Service Center, Region 11 to provide a big-name presenter on a topic of mutual interest for staff in multi-type libraries.

LE@D Courses: We will continue to support the LE@D classes.

Videoconference Programming: We propose to use our videoconferencing system to partner with TSLAC for workshops.

Technology Training: We will provide trainers and academic libraries will provide computer labs for hands-on training. The workshops will be scheduled when the computer labs are most available—when colleges are out of session—for room availability and parking.

Health Information: We will collaborate with the UNT Health Science Center to develop a workshop on researching health topics. UNTHSC will provide presenters and we will provide

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locations, publicity, and program administration. Healthline will also share CE opportunities with us.

Justification of Expenses

Staffing (Personnel and Fringe Benefits): A portion of the employees' salaries and fringe benefits are allocated to this project.

Contractual: Costs for presenters' fees, repairs and maintenance, and Internet fees.

Supplies: Costs for workshop packets and promotional materials for workshops.

Travel: Costs for staff travel to coordinate workshops and for presenters.

Other: Costs for postage and copies.

Indirect: Costs for percentage of ADP fee, contractual accountant's fee, rent, insurance, and audit fees.

Evaluation Methods

NTRLs will continue to utilize outcome-based evaluation method to measure the Continuing Education project.

Project plan narrative - Project Name: Targeted Services

Priority Use of System Funds

This project addresses community needs because it focuses on providing services to the communities of the member libraries, and it allocates System staff and other resources to carry out these services. It was chosen as a project because it can more effectively fulfill the state and LSTA goals, and because of its direct impact on patrons. The project also allocates a small amount of funds to be used to help libraries establish services and program in their communities. The Consulting and Continuing Education Projects will work closely with the Targeted Services Project by providing guidance to NTRLs libraries on how best to carry out the funded services.

Determination of Need

In reviewing community needs for NTRLs libraries, education and technology both stand out as priority. This project will attempt to address these needs through the various services offered to the communities. For example, tutor.com's Live Homework Help brings children together with a tutor online. This deals directly with the community needs for supporting education. The planned Shared Integrated Library System (SILS) will assist libraries with providing state of the art technological services as well as enhance their collections through resource sharing. Both technology and education will be touched upon through SILS.

Goals and Measurable Objectives

Through the Targeted Services Project, NTRLs staff help member library staff plan programs and services for all Texans.

State Goal: Provide Texans with access to a broad range of library materials.

LSTA Purposes

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Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Developing library services that provide all users access to information through local, State, regional, national and international electronic networks.

State Goal: Assist libraries in providing programs and services to meet the needs of their populations.

LSTA Purposes

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Targeting library and information services to persons having difficulty using a library and to under-served urban and rural communities, including children (from birth through age 17) from families with incomes below the poverty line (as defined by the Office of Management and Budget, and revised annually in accordance with section 673(2) of the Community Services Block Grant Act [42 U.S.C. 9902(2)] applicable to a family of the size involved.)

State Goal: Provide assistance to libraries to support literacy and educational attainment in their communities.

LSTA Purposes

Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

Developing public and private partnerships with other agencies and community based organizations.

Targeting library services to individuals of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills.

Measurable Outcomes for the Project

The following outcomes will be realized in both FY2010 and FY2011.

- Increased awareness, knowledge, and satisfaction from attending literacy/ESL sessions/book discussions/tutoring programs.

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- Increased awareness, knowledge, and satisfaction from listening to downloadable audio books.
- Increase access to materials through the Shared Integrated Library System.

Project Description

NTRLs will provide the following services to the communities of NTRLs libraries. It should be noted that NTRLs does anticipate adding additional services as they are discovered.

Language Line: Language Line is an interpreting service, which allows onsite and immediate translation when a non-English-speaking patron cannot communicate with library staff. It also provides document translation. Many NTRLs libraries do not employ a staff member fluent in a language other than English. In FY2006 we spent approximately \$500 on Language Line interpreting services. Languages translated were Spanish and Laotian.

Live Homework Help: Live Homework Help is a program that connects students with tutors online. NTRLs libraries will have the ability to contract with the System to provide this service to its communities. NTRLs will sub-contract with tutor.com to provide the actual work.

Shared Integrated Library System (SILS): In 2009, NTRLs will work with 10 or more area libraries in establishing SILS with the goal of launching it in January 2009. In the years following, NTRLs will provide the service to the communities of the libraries which includes providing technical support. NTRLs will subcontract with an ILS vendor to provide support in a hosted environment.

Libraries for Literacy: NTRLs will establish a solid foundation for its libraries to easily begin and support a literacy program in its library. NTRLs will provide funds to the libraries to help defray the cost of childcare, transportation and performers' fees among others. NTRLs will also provide a toolkit to each participating library on how to begin a literacy program and keep it going. NTRLs will establish a grant program for libraries to apply to begin a literacy program.

Read, Enjoy and Discuss (R.E.A.D): Read, Enjoy and Discuss (R.E.A.D) is a possible opportunity for NTRLs member libraries to easily support or initiate book discussion groups. Bookswim is a vendor that rents out books to customers in same way Netflix does for DVDs. Clubs@Bookswim is a fully integrated book discussion program. Participating libraries would have their book clubs select a title for the month. The libraries would then ask Bookswim to send enough copies to provide one book to each book club member. Bookswim would also provide a web portal for the book club to use to discuss the book. This web portal would include reference material to enhance the book discussion including questions to consider. After the book discussion meeting, the book club members can either send the book back to Bookswim or purchase their copy. Bookswim would then give a percentage of the book sale money back to the library.

Overdrive Consortium: NTRLs will contract with area libraries to make downloadable audio books available to North Texas communities. This program will be funded through the

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participating libraries and seek to engage Texans in the joy of audio books. NTRLS will subcontract with Overdrive to provide the actual service to the communities.

NTRLS will provide funds to NTRLS libraries for the following items:

TEExpress Courier Fees: In previous years, some libraries used library resource funds to pay for TExpress Courier fees. These funds are now distributed through Loan Star Libraries, and in many cases, libraries will receive less funding through Loan Star Libraries than they did through system library resource funds. TExpress Courier subsidy funds are grants to help ten libraries pay these fees. In FY 2008, \$8,000 is budgeted for this program. Priority will be given to libraries already subscribing to this service.

TexShare Card Subsidy: The TexShare Card Subsidy pays for lost or damaged books through the TexShare Card lending program. Libraries submit invoices to the System for replacement of the lost or damaged books. As of May 1, 2006, \$361.80 has been paid from this account. One thousand dollars is budgeted for this program in FY 2008-2009.

Justification of Expenses

Staffing (Personnel and Fringe Benefits): A portion of the employees' salaries and fringe benefits are allocated to this project.

Contractual: Costs for all four programs fall under this broad category.

Evaluation Methods

NTRLS will utilize outcome based evaluation for this project.

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Project Performance Form

For each project (except Administration), complete the following Project Performance form.

| | |
|---------------|------------|
| Project Name: | Consulting |
|---------------|------------|

| Member Library Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total member libraries in System: | 74 | 74 |
| 2. Total library staff in libraries: | 911 | 911 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | 180 | 180 |
| 4. Estimated Total Number of library staff Receiving Project Services: | NA | NA |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 65 | 65 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | NA | NA |

| Non-member Library Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total non-member public libraries in System: | 2 | 2 |
| 2. Total library staff in this type of library: | 10 | 10 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | 2 | 2 |
| 4. Estimated Total Number of library staff Receiving Project Services: | NA | NA |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 2 | 2 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | NA | NA |

| Other Types of Libraries Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total other types of libraries in System: | 90 | 90 |
| 2. Total library staff in libraries: | 398 | 398 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | 20 | 20 |
| 4. Estimated Total Number of library staff Receiving Project Services: | NA | NA |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 15 | 15 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | NA | NA |

- Mark as "N/A" (Not Applicable) any sections that do not apply for each project.
- For measure 1 and 2, please enter totals from the most recent annual report for each category of library.
- For measure 3, please enter totals based upon the total number of sessions, visits or other applicable activity unit planned in the fiscal year. For example, if this were for continuing education, the total would reflect the total number of workshops (face-to-face or online) planned.
- For measure 4, please enter total based upon the total number of library staff or other persons that will receive services from this project. For example, if this were for continuing education, the total would reflect the total number of attendees to all training sessions planned for the upcoming years.
- For measure 5, please enter total based upon the unduplicated number of library organizations that will receive services from this project. For example, if this were for continuing education, the total would reflect the number of libraries that sent a staff person to a CE session. It only counts each organization once to arrive at a unique count of libraries served as a percentage of overall libraries.
- For measure 6, please enter total based upon the unduplicated number of library staff that will receive services from this project. For example, if this were for continuing education, the total would reflect the number of staff attending a CE session regardless of the number of sessions attended. It only counts each staff member once to arrive at a unique count of staff served as a percentage of overall staff.

Long-Range Plan for 2010-2011 Application Form

Project Performance Form

For each project (except Administration), complete the following Project Performance form.

| | |
|---------------|----------------------|
| Project Name: | Continuing Education |
|---------------|----------------------|

| Member Library Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total member libraries in System: | 74 | 74 |
| 2. Total library staff in libraries: | 911 | 911 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | 42 | 42 |
| 4. Estimated Total Number of library staff Receiving Project Services: | 630 | 630 |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 74 | 74 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | 425 | 425 |

| Non-member Library Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total non-member public libraries in System: | 2 | 2 |
| 2. Total library staff in this type of library: | 4 | 4 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | 42 | 42 |
| 4. Estimated Total Number of library staff Receiving Project Services: | 2 | 2 |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 2 | 2 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | 2 | 2 |

| Other Types of Libraries Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total other types of libraries in System: | 90 | 90 |
| 2. Total library staff in libraries: | 398 | 398 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | 42 | 42 |
| 4. Estimated Total Number of library staff Receiving Project Services: | 50 | 50 |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 20 | 20 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | 40 | 40 |

- Mark as "N/A" (Not Applicable) any sections that do not apply for each project.
- For measure 1 and 2, please enter totals from the most recent annual report for each category of library.
- For measure 3, please enter totals based upon the total number of sessions, visits or other applicable activity unit planned in the fiscal year. For example, if this were for continuing education, the total would reflect the total number of workshops (face-to-face or online) planned.
- For measure 4, please enter total based upon the total number of library staff or other persons that will receive services from this project. For example, if this were for continuing education, the total would reflect the total number of attendees to all training sessions planned for the upcoming years.
- For measure 5, please enter total based upon the unduplicated number of library organizations that will receive services from this project. For example, if this were for continuing education, the total would reflect the number of libraries that sent a staff person to a CE session. It only counts each organization once to arrive at a unique count of libraries served as a percentage of overall libraries.
- For measure 6, please enter total based upon the unduplicated number of library staff that will receive services from this project. For example, if this were for continuing education, the total would reflect the number of staff attending a CE session regardless of the number of sessions attended. It only counts each staff member once to arrive at a unique count of staff served as a percentage of overall staff.

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Project Performance Form

For each project (except Administration), complete the following Project Performance form.

| | |
|---------------|-------------------|
| Project Name: | Targeted Services |
|---------------|-------------------|

| Member Library Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total member libraries in System: | 74 | 74 |
| 2. Total library staff in libraries: | 911 | 911 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | NA | NA |
| 4. Estimated Total Number of library staff Receiving Project Services: | NA | NA |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 33 | 33 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | NA | NA |

| Non-member Library Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total non-member public libraries in System: | 2 | 2 |
| 2. Total library staff in this type of library: | 4 | 4 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | NA | NA |
| 4. Estimated Total Number of library staff Receiving Project Services: | NA | NA |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 0 | 0 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | NA | NA |

| Other Types of Libraries Estimates | FY2010 | FY2011 |
|---|--------|--------|
| 1. Total other types of libraries in System: | 90 | 90 |
| 2. Total library staff in libraries: | 398 | 398 |
| 3. Estimated Total Number of Sessions / Visits / Other Project Activity: | NA | NA |
| 4. Estimated Total Number of library staff Receiving Project Services: | NA | NA |
| 5. Estimated Unduplicated Number of Libraries Receiving Project Services: | 0 | 0 |
| 6. Estimated Unduplicated Number of Library Staff Receiving Project Services: | NA | NA |

- Mark as "N/A" (Not Applicable) any sections that do not apply for each project.
- For measure 1 and 2, please enter totals from the most recent annual report for each category of library.
- For measure 3, please enter totals based upon the total number of sessions, visits or other applicable activity unit planned in the fiscal year. For example, if this were for continuing education, the total would reflect the total number of workshops (face-to-face or online) planned.
- For measure 4, please enter total based upon the total number of library staff or other persons that will receive services from this project. For example, if this were for continuing education, the total would reflect the total number of attendees to all training sessions planned for the upcoming years.
- For measure 5, please enter total based upon the unduplicated number of library organizations that will receive services from this project. For example, if this were for continuing education, the total would reflect the number of libraries that sent a staff person to a CE session. It only counts each organization once to arrive at a unique count of libraries served as a percentage of overall libraries.
- For measure 6, please enter total based upon the unduplicated number of library staff that will receive services from this project. For example, if this were for continuing education, the total would reflect the number of staff attending a CE session regardless of the number of sessions attended. It only counts each staff member once to arrive at a unique count of staff served as a percentage of overall staff.

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LBB Measure Projections Form

| | |
|---------------|--------------------|
| Project Name: | Consulting Project |
|---------------|--------------------|

(To update total in table, select the "Target Total" figure, right-click, and select "Update Field")

| Number of Books and Other Library Materials Provided to Local Libraries | |
|---|---------|
| Non-Electronic Sub-Total: | 0 |
| Electronic Sub-Total: | 132,000 |
| Target Total: | 132,000 |
| Please describe the method of measurement: | |
| In FY2008, we calculated a 10% increase in the number of hits to substantial documents on ntrls.org. In 2010 and 2011, we anticipate an additional 20% increase. | |
| Please provide justification for the measurement: | |
| Our target for FY2008 was 100,000. If you increase this amount by our projection of 20%, you get 132,000 on the Electronic sub-total in FY2010-2011. NTRLS plans to eliminate its professional collection which eliminates all counts in the non-electronic sub-total. | |
| Number of Persons Provided Local Library Project-sponsored Services | |
| Non-Electronic Sub-Total: | 70,000 |
| Electronic Sub-Total: | 0 |
| Target Total: | 70,000 |
| Please describe the method of measurement: | |
| O2U stats are based on the number of O2U materials handed out by the libraries | |
| Please provide justification for the measurement: | |
| The O2U program reached its peak in FY2007 with nearly 65,000 people provided local library services. Its milestone in FY2008 was 70,000 and is not anticipated to increase beyond this milestone in FY2010 and FY2011. | |
| Number of Librarians Trained or Assisted in Local Libraries | |
| Non-Electronic Sub-Total: | 2,420 |
| Electronic Sub-Total: | 3,900 |
| Target Total: | 6,320 |
| Please describe the method of measurement: | |

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Staff will respond to an estimated 2,420 requests via telephone, mail, fax and onsite visits. This number reflects an increase of 10 percent from the FY2008 numbers. Staff will respond to 1,500 emails and have 2,400 visitors to substantial content on its forum, blog and wikis.

Please provide justification for the measurement:

Non-electronic was a 10 percent increase from the FY2008 number. Email responses were level with the FY2008 numbers and the numbers served by the forum, blog and wikis was based on 200 hits to substantial content a month.

If you have questions about LBB definitions or what should be included in the projections, please contact Chris Jowaisas.

Long-Range Plan for 2010-2011 Application Form

LBB Measure Projections Form

Project Name: Continuing Education

(To update total in table, select the "Target Total" figure, right-click, and select "Update Field")

| Number of Books and Other Library Materials Provided to Local Libraries | |
|--|-------|
| Non-Electronic Sub-Total: | 1,660 |
| Electronic Sub-Total: | 0 |
| Target Total: | 1,660 |
| Please describe the method of measurement: | |
| 1,620 persons will attend small group workshops, presenter workshops and videoconferenced workshops sponsored by NTRLS. All will have packets. An additional 40 packets will be sent to others who request them. | |
| Please provide justification for the measurement: | |
| Numbers are based on historical and projected data. | |
| Number of Persons Provided Local Library Project-sponsored Services | |
| Non-Electronic Sub-Total: | 0 |
| Electronic Sub-Total: | 0 |
| Target Total: | 0 |
| Please describe the method of measurement: | |
| | |
| Please provide justification for the measurement: | |
| | |
| Number of Librarians Trained or Assisted in Local Libraries | |
| Non-Electronic Sub-Total: | 1,620 |
| Electronic Sub-Total: | 875 |
| Target Total: | 2,495 |
| Please describe the method of measurement: | |

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- 12 small group workshops presented by NTRLS staff (15 persons x 12 workshops) = 180 persons.
- 12 presenter workshops at 2 locations each (35 persons x 24 workshops) = 840 persons.
- 4 conferences (150 @ each) = 600
- 25 online workshops (35 persons x 25) = 875 persons

Please provide justification for the measurement:

Numbers are based on historical and projected data.

LBB Measure Projections Form

| | |
|----------------------|-------------------|
| Project Name: | Targeted Services |
|----------------------|-------------------|

(To update total in table, select the "Target Total" figure, right-click, and select "Update Field")

| Number of Books and Other Library Materials Provided to Local Libraries | |
|---|---------------|
| Non-Electronic Sub-Total: | 2,400 |
| Electronic Sub-Total: | 0 |
| Target Total: | 2,400 |
| Please describe the method of measurement: | |
| Read, Enjoy and Discuss (R.E.A.D): 1 book for each of the 20 book club members X 10 libraries X 12 months = 2,400 | |
| Please provide justification for the measurement: | |
| Numbers are based on projected usage of the R.E.A.D. program | |
| Number of Persons Provided Local Library Project-sponsored Services | |
| Non-Electronic Sub-Total: | 204 |
| Electronic Sub-Total: | 51,929 |
| Target Total: | 52,133 |
| Please describe the method of measurement: | |

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| | |
|---|----------|
| <u>Language Line:</u> 4 persons served monthly X 12 months = 48 <u>Live Homework Help:</u> 500 persons served monthly X 12 = 6,000 <u>Shared Integrated Library System (SILS):</u> 39,929 (10 percent of total number of patrons in Shared Integrated Library System) <u>Libraries for Literacy:</u> 13 persons served monthly X 12 = 156 <u>Overdrive Consortium:</u> 500 persons served monthly X12 = 6,000 | |
| Please provide justification for the measurement: | |
| All these numbers are projections based on historical usage of the services outlined. | |
| | |
| Number of Librarians Trained or Assisted in Local Libraries | |
| Non-Electronic Sub-Total: | 0 |
| Electronic Sub-Total: | 0 |
| Target Total: | 0 |
| Please describe the method of measurement: | |
| | |
| Please provide justification for the measurement: | |
| | |

Outcome Based Evaluation Form

(NOTE: Required for Continuing Education project)

| | |
|---------------|----------------------|
| Project Name: | Continuing Education |
|---------------|----------------------|

| | |
|-------------|--|
| Outcome: | (Immediate) Provide library staff with instructional opportunities for increased awareness of workshop subject matter. |
| Indicators: | Pre/Post Workshop Evaluations of 2 point increase on Lickert Scale |
| Target: | 90% |

| | |
|-------------|--|
| Outcome: | (Immediate) Provide library staff with instructional opportunities for increased knowledge of workshop subject matter. |
| Indicators: | Pre/Post Workshop Evaluations of 2 point increase on Lickert Scale |
| Target: | 90% |

| | |
|----------|---|
| Outcome: | (Immediate) Provide library staff with instructional opportunities for increased skills in workshop subject matter. |
|----------|---|

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| | |
|-------------|--|
| Indicators: | Pre/Post Workshop Evaluations of 2 point increase on Lickert Scale |
| Target: | 90% |

| | |
|-------------|---|
| Outcome: | (Intermediate) Provide library staff with instructional opportunities for increased awareness of workshop subject matter. |
| Indicators: | 3 Month Post Evaluation with affirmative selection. |
| Target: | 75% |

| | |
|-------------|---|
| Outcome: | (Intermediate) Provide library staff with instructional opportunities for increased knowledge of workshop subject matter. |
| Indicators: | 3 Month Post Evaluation with affirmative selection. |
| Target: | 75% |

| | |
|-------------|--|
| Outcome: | (Intermediate) Provide library staff with instructional opportunities for increased skills in workshop subject matter. |
| Indicators: | 3 Month Post Evaluation with affirmative selection. |
| Target: | 75% |

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Outcome Based Evaluation Form

(NOTE: Required for Continuing Education project)

| | |
|----------------------|-------------------|
| Project Name: | Targeted Services |
|----------------------|-------------------|

| | |
|--------------------|---|
| Outcome: | (Immediate) Increased access to materials through the use of TExpress Courier Service and being part of a shared integrated library system |
| Indicators: | # and % of participants who do/say/think/feel/believe/demonstrate/show satisfaction in post event surveys in having more access to materials. |
| Target: | 65% |

| | |
|--------------------|--|
| Outcome: | (Immediate) Increased knowledge and satisfaction from attending literacy instruction sessions at a library. |
| Indicators: | # and % of participants who do/say/think/feel/believe/demonstrate/show increased knowledge in class evaluations due to the literacy instruction. |
| Target: | 90% |

| | |
|--------------------|--|
| Outcome: | (Immediate) Increased knowledge and satisfaction from attending Live Homework Help sessions and R.E.A.D meetings. |
| Indicators: | # and % of participants who do/say/think/feel/believe/demonstrate/show increased knowledge in evaluations due to participation in services/programs. |
| Target: | 90% |

| | |
|--------------------|---|
| Outcome: | (Intermediate) Increased access to materials through the use of TExpress Courier Service and being part of a shared integrated library system |
| Indicators: | # and % of participants who do/say/think/feel/believe/demonstrate/show satisfaction in post event surveys in having more access to materials. |
| Target: | 65% |

| | |
|--------------------|--|
| Outcome: | (Intermediate) Increased knowledge and satisfaction from attending literacy instruction sessions at a library |
| Indicators: | # and % of participants who do/say/think/feel/believe/demonstrate/show increased knowledge in three month class evaluations due to the literacy instruction. |
| Target: | 95% |

| | |
|--------------------|--|
| Outcome: | (Intermediate) Increased knowledge and satisfaction from attending Live Homework Help sessions and R.E.A.D meetings. |
| Indicators: | # and % of participants who do/say/think/feel/believe/demonstrate/show increased knowledge in three month evaluations due to participation in services/programs. |
| Target: | 95% |