

TEXAS LIBRARY SYSTEM

LONG RANGE PLAN APPLICATION FORMS
FOR
STATE FISCAL YEAR
2012 - 2013

Due
February 1, 2010

Texas State Library and Archives Commission
Library Development Division
Lorenzo De Zavala State Archives and Library Building
1201 Brazos Street
Austin, Texas 78701

Questions about the System Long Range Plans should be referred to:
Administrator, Library Systems Grants, Library Development Division
(512) 936-2236

Long-Range Plan for 2012-2013 Application Form

Directions for the Long-Range Plan for 2012-2013 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 (REQUIRED)
 - 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)

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

NORTH TEXAS REGIONAL LIBRARY SYSTEM Long Range Plan 2012 – 2013

Assessment of Adequacy of Public Library Services in the Region

Critical Needs of North Texans

As libraries move into the next decade, many of them are going through an identity crisis of sorts. Where do the traditional roles of the library rank compared to the newer services many libraries have started to offer in the last fifteen years? Libraries will look to their communities to gauge what services are important to offer and which ones are not.

One service that libraries began to offer to their communities in the early 1990s was public access computers. As the computer age took hold, many individuals were finding themselves left behind because of the lack of access to a computer. Libraries of all kinds rose to the occasion and began to offer computers in the libraries for use by their patrons.

Although all income levels flock to the library to utilize the PACs, the real need falls to those who do not have the income to afford a computer or internet access at home. “The U.S. Census Bureau announced in September that the poverty rate for 2008 “hit its highest level in 11 years” at 13.2 percent, with poverty highest among African-Americans and Latinos...” (<http://www.businessspectator.com.au/bs.nsf/Article/UPDATE-1-US-poverty-rate-rises-to-11-year-high-VRKCC?OpenDocument>)

This fact about computer and internet access being directly related to income level is backed by the 2009 study done by the Pew Internet and American Life Institute. “Pew found that 85 percent of households with an income exceeding \$75,000 have broadband service, more than double the 42 percent of households earning less than \$30,000 that have Internet service.” (<http://www.pewinternet.org/Media-Mentions/2009/Lowincome-unemployed-in-St-Louis-lack-access.aspx>)

Libraries have stepped up to provide for this need in their communities; although many would like to offer more. In 2008 study, “Public Library Funding and Technology Access Study” by ALA’s Center for Library and Innovation Study, it was discovered that public libraries play an important role in providing public access computers to the public.

- 2.5% of public libraries reported that they are the only providers of free Internet access in their communities.
- There are an average of 12.0 public access workstations in public libraries. This represents an increase from a range of 10.4 to 10.8 between 2002 and 2007.
- Libraries continue to report that the number of public access workstations they provide are insufficient some (63.1%) or all (19.4%) of the time to meet patron demand. (<http://www.plinternetsurvey.org/findings.html>)

NTRLS held eight focus groups in the fall 2009 to seek feedback on the direction of the System in 2012 to 2013. The librarians and library supporters were asked what services were being utilized the most by their patrons. PACs were mentioned in all of the seven focus groups as

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being one of the most heavily used services. Patrons are flocking to libraries to use the computers like never before and it will only get more pressing as the gap between the rich and poor continues to widen.

Traditional library services are still a prominent part of the library offerings such as books and children and youth services. Books are still considered the brand for libraries.

“Books are the primary brand of libraries. “Perceptions of Libraries and Information Resources,” the 2005 OCLC report on an extensive survey of thousands of library users, notes, “Roughly 70 percent of respondents, across all geographic regions and U.S. age groups, associate library first and foremost with books. There was no runner-up.”

(<http://www.libraryjournal.com/article/CA6703852.html>)

The Arlington Public Library is a typical library in NTRLs that has seen its library card holders and circulation increase dramatically in the past two years. “In December 2008, the number of Arlington residents with a library card hit 136,340, a 6 percent jump from the same time a year before, Cary Siegfried, Library Director, said. That helps account for the 19 percent increase in circulation during the first quarter of fiscal year 2009, which started Oct. 1.”

(<http://www.allbusiness.com/government/elections-politics-lobbying/12157347-1.html>)

The NTRLs focus groups also spoke heavily on how important the role of books are still playing in their services. Four of the seven focus groups emphasized that patrons are flocking to their libraries because the books and other circulating material provide an inexpensive entertainment outlet in these difficult times.

Libraries continue to serve as a main conduit for youth and children services, as the NTRLs focus groups emphasized.

“ Programming and outreach for children and young adults are an important part of public library services. In 2006, there were over 102,000 library programs geared towards young adults with a total attendance of 2.1 million students. Under school outreach efforts, 70% of libraries reported that classes visited the library and 73% reported that the library visited classes. Libraries also reported strong partnerships with other organizations to serve youth: 66% with youth organizations, 54% with recreational organizations, 52% with cultural organizations, and 38% with health or mental health organizations. In 2006, 77% of libraries reported they had a children’s or young adult page on their website. **Source:** Public Library Association. *Statistical Report 2007: Public Library Data Service*. Chicago: ALA, 2007.

(<http://www.ala.org/ala/issuesadvocacy/advocacy/advocacyuniversity/additup/6to12/quick.cfm>)

Studies have been done to justify this type of resource dedication toward youth.

“A study released by the Marist College Institute for Public Opinion (March 2005) showed that early literacy programs for parents and caregivers boosted youngsters’ interest in vocabulary, reading, and library support. That early support helps children later, both in school and with reading in general. Further, a 2006 Public Agenda report, commissioned by the Bill & Melinda Gates Foundation, found that 80% of Americans think that libraries should offer special programs for children and have a large supply of current children’s books.

(<http://www.ala.org/ala/issuesadvocacy/advocacy/advocacyuniversity/additup/0to5/quick.cfm>)

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Finally, in these difficult times, patrons are coming to the libraries seeking job and career assistance as it has been widely reported in the mainstream media over the last year. Focus groups backed up this story as librarians shared stories of desperate people waiting for up to two hours to use the computers for tasks related to job searching and career advice.

In order to look at the current state of library services in NTRLs, staff performed a survey of library directors seeking updates on their current financial health. Below are the key findings from the study.

Forty-seven library directors responded to questions concerning how their library is doing in this economy.

Have you experienced staff layoffs? 11% yes

Even though others haven't actually laid off staff, 3 libraries reported new positions were delayed and 2 reported some FT staff positions were reduced to part-time..

Are you currently in a hiring freeze? 43% said yes – interesting side note is 12 libraries experiencing hiring freezes are in the 4th year of freezes (or longer – one library is in their 8th year of a freeze!)

Have you reduced hours? 11% have reduced hours – we have two larger systems, one mid-sized metro and 2 rural libraries with reduced hours.

Has your budget remained flat, been reduced or has it increased.

Flat – 45%

Reduced – 53%

Increased – 2 %

Of the 2% with an increase in budget – 3 libraries have increases due to new or renovated buildings – so not really an increase. The others had small salary increases – but no increase in budgets for materials and such. Loan Star Libraries did increase for several libraries – but not local budgets. Several comments were made that even though the budget has remained flat for their library – it feels like a decrease because material budgets have been reduced within their budgets due to higher personnel costs. Also, one library reported a delay in increasing library hours, another reported a decrease in programming, and another did not get to add new staff even though the building has doubled in size.

The NTRLs Long Range Plan for FYs 2012-2013 is submitted as four projects:

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

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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, 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. Targeted Services Project will be separate from the core projects, but at times require the expertise of NTRLS staff, which is funneled through the consulting project. Also, because many programs and services offered to communities require training, the CE project will often have workshops covering the new products and services. These workshops are open to anyone to attend and will focus on how to use the new product or service to reach out to the underserved sectors. The ability for NTRLS to create consortiums for networking and pricing advantages was mentioned as a main benefit of the System in the NTRLS Regional meetings. It was for this reason that it was retained as a project for 2012-2013.

Budget amounts are the same in FY 2012 and FY 2013.

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 formed a partnership with the Texas Library Association's District 7 to create 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 have appealed to a wide base of librarians because they focus on interest rather than library setting. Each group has a discussion listserv and website. In addition, each SIG has an annual conference where all types of librarians attend. Librarians from all types of libraries volunteer to assist with the conferences. These activities will continue in 2012 and 2013.

NTRLS hosts a Continuing Education committee for multi-type 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

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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 2012 and 2013.

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 2012 and 2013.

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), Tarrant Area Literacy Coalition, United Way of Tarrant County, North Texas Future Funds 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. NTRLs will continue to work with TLA in 2012 and 2013

NTRLs has established a lasting partnership with Easter Seals as part of its Accessibility Project. Easter Seals has conducted some workshops on the topic for NTRLs libraries as well as patrons. NTRLs will continue to work with Easter Seals in 2012 and 2013.

In addition, NTRLs has established a partnership with the Tarrant County branch of the Texas Workforce Commission (TWC). TWC has provided workshops to NTRLs librarians about the services they provide. The workshops also cover the many forms required by TWC to receive services. Many patrons will use the library's Public Access Computers to fill out these forms and librarians are often asked questions about them. NTRLs will continue to work with TWC in 2012 and 2013

Other Systems

NTRLs will be partnering with other Texas Systems on a wide variety of projects. The Central Texas Library System and the Northeast Texas Library System have worked with NTRLs on purchasing agreements for library materials. CTLS and NETLS libraries have access to the NTRLs agreements and vice versa. NETLS and CTLS will also 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 current partners are NETLS, the Alamo Area Library System, Abilene Library Consortium and the Texas State Library. NTRLs will continue to offer Librarian Live episodes in 2012 and 2013.

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

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

NTRLS will apply to the following organizations seeking assistance with its Libraries for Literacy Project.

- Verizon
- 1675 Foundation
- Charles Lafitte Foundation
- Comerica Foundation
- Dollar General
- ING Corporation
- Bank of America Local Grant
- BOA Neighborhood Builders
- RGK Foundation
- Proliteracy National Book Fund
- The Anne Hendricks Bass Foundation
- The M. R. & Evelyn Hudson Foundation
- Sid Richardson Foundation
- The First Lady's Family Literacy Initiative for Texas

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 2012 and 2013.

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.

NTRLS is intending to move forward with multi-type membership in 2012 to 2013. In FY2010 and FY2011, NTRLS will advertise the new membership rules for non-public libraries to join the System. It will do this at all of its regional conferences and through its website. NTRLS has received interest from other types of libraries to join the System so hopefully several will join the System in 2012 and 2013.

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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 TSLAC grants including the System Operation Grant, the Technical Assisted Negotiated Grant and TSLAC competitive grants. 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

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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.

Project Description

This project supports administrative and major planning activities funded through the System Operation Grant, the Technical Assistance Negotiated Grant (TANG), the TSLAC Competitive Grants and the System Negotiated Grants. 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. A majority of the funds for supporting this project come from the Texas State Library and Archives Commission. NTRLS does have some funds in reserve to assist in the administration of private grant opportunities.

Justification of Expenses

Staffing (Personnel and Fringe Benefits): A portion of each 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.

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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 operational costs including postage, copies, telephone, board/staff training, recruiting, ADP and other administrative fees, attorney's fee, contractual accountant's fee, rent, insurance, and audit fees.

Evaluation Methods

Legislative Budget Board numbers will be tracked closely for this project. No outcome based evaluation will be used for this 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 assist libraries in carrying 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 consulting and continuing education project will work closely with this project by providing guidance to NTRLS libraries on how best to carry out the services funded through this project.

Determination of Need

In reviewing responses from the NTRLS focus groups, lifelong education, technology and youth-oriented programming stand out as the most pressing community needs in NTRLS libraries. 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 North Texas Library Consortium (NTLC), the group of libraries that share Evergreen, 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 NTLC. NTRLS will work with its sister System, the Northeast Library System, on creating a series of consortiums to offer services to North Texas communities.

Goals and Measurable Objectives

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

- Explore how best to serve other library settings including Academic, School and Special libraries.

State Goal: Provide Texans with improved access to library materials and services.

LSTA Purposes

Expanding services for learning and access to information and educational

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resources in a variety of formats, in all types of libraries, for individuals of all ages.

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

State Goal: Encourage and assist libraries to provide services to underserved segments of the population.

LSTA Purposes

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

Targeting library and information science to persons having difficulty using a library and to underserved 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 683(2) of the Community Services Block Act applicable to a family of the size involved

Measurable Objectives:

The following objectives will be realized in each year between FY2012 and FY2013

Number of Patrons Serviced through:

Live Homework Help	4800
Shared Integrated Library System	45,000
Overdrive Consortium	10,000
Learning Express	10,000

Total Libraries in System:	74	Estimated Total Number of Libraries Participating:	74	Estimated Unduplicated Number of Libraries Participating:	40
Total Library Staff in Member Libraries:	222	Estimated Total Number of Library Staff Participating:	74	Estimated Unduplicated Number of Library Staff Participating:	40

Measurable Outcomes for the Project

The following outcomes will be realized in each year between FY2011 and FY2016.

- Increased awareness, knowledge and satisfaction from attending literacy/ESL sessions/tutoring programs.
- Increased awareness, knowledge and satisfaction from listening to downloadable audio books.
- Increase access to materials through the Shared Integrated Library System.

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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.

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.

North Texas Library Consortium (NTLC): In 2009, NTRLS worked with 13 area libraries in establishing a shared Evergreen system. NTRLS will assist the NTLC members in providing the service to the communities of the libraries by providing administration and technical support. NTRLS will subcontract with an ILS services company 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 daycare, transportation and performer's 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. A Libraries for Literacy website will provide an ongoing resource to librarians for literacy endeavors including providing a gateway to Learning Express for participating communities. Funds to pay for Libraries for Literacy will be acquired through grants outside of the TSLAC grant opportunities in addition to public funds.

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

Justification of Expenses

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

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

Evaluation Methods

NTRLS will utilize outcome based evaluation for this project.

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

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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 nationwide. Lifelong 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 improved access to library materials and services.

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: Encourage and assist libraries to provide services to underserved segments of the population.

LSTA Purposes

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 683(2) of the Community Services Block Grant Act applicable to a family of the size involved.)

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State Goal: Encourage and assists libraries to use 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: Enhance access to the special collections of the TSLAC and other libraries in Texas.

LSTA Purposes

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

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.

Measurable Objectives:

In FY2012 and 2013, the consulting project will reach the following annual milestones.

Number of library staff trained and assisted via telephone, mail, fax, and onsite visits: 3,000

Number of library staff trained and assisted via email: 1,800

Number of library materials provided via electronic networks: 120,000

NTRLS staff will visit member and non-member libraries **120** times to provide professional guidance and assistance.

Total Libraries in System:	74	Estimated Total Number of Libraries Participating:	100	Estimated Unduplicated Number of Libraries Participating:	30
Total Library Staff in Member Libraries:	185	Estimated Total Number of Library Staff Participating:	3,500	Estimated Unduplicated Number of Library Staff Participating:	100

Measurable Outcomes for the Project

NTRLS will focus its measurable outcomes through targeted consulting projects. Several consulting projects will be evaluated annually by System staff. One to two of them will be selected for implementation in the libraries. For example, a consulting program to assist libraries dealing with job seekers might be selected. NTRLS consultants will then work with participating libraries in establishing these services.

Project Description

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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. Consulting is provided by face to face visits, podcasts, online articles and reports, vodcasts, blogs, wikis and online chats. NTRLS staff also train entire library staffs on requested topics during library staff development days. 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 Packets – Consulting packets addressing current topics such as ethics, lessons learned from projects (new buildings, new ILS, etc... will be developed).

Image Audits – NTRLS staff will conduct image audits for libraries.

Long Range Planning – Re-examine long range plans developed in 2005 - 2009 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:

Blog: NTRLS supports and maintains a blog for current library trends and information.

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

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 continue to assist member libraries with their ILS and ILS consortiums. Member libraries in all stages of development will need assistance.

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.

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.

Long-Range Plan for 2012-2013 Application Form

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 an outcome based evaluation to measure the targeted consulting projects described above.

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.

Determination of Need

Through the NTRLS needs assessment, it was determined that continuing education of library staff ranks as a priority for a majority of librarians. By far, the CE project was considered the most important project by focus group participants. The NTRLS CE project will address this need directly by offering 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.

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.

Long-Range Plan for 2012-2013 Application Form

LSTA Purpose

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.

State Goal: Encourage and assist libraries to provide services to underserved segments of the population.

LSTA Purposes

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 underserved 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 683(2) of the Community Services Block Grant Act applicable to a family of the size involved.)

Measurable Objectives:

In FY2012 to 2013, the continuing education project will reach the following annual milestones.

Number of persons attending workshops: 1,700

NTRLs will hold 50 workshops (small group, large group, videoconferences) and 20 UNT online courses.

NTRLs will provide over an estimated 3,240 continuing education hours (720 x 4.5).

NTRLs will promote an additional 30 workshops.

Total Libraries in System:	74	Estimated Total Number of Libraries Participating:	74	Estimated Unduplicated Number of Libraries Participating:	68
Total Library Staff in Member Libraries:	222	Estimated Total Number of Library Staff Participating:	1,700	Estimated Unduplicated Number of Library Staff Participating:	250

Measurable Outcome for the Project

NTRLs has the following outcome for its CE program.

Increased knowledge through workshop topics covered in FY 2011 to 2016.

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

Project Description

Long-Range Plan for 2012-2013 Application Form

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.

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.

Conference Program: NTRLs will provide four conferences each year. These events are for multi-type libraries and provide an avenue to provide diverse instructional components in one day. The conferences are Library Planners, Programmers and Presenters, Library Supporters, TechNet, and the Children and Youth Conference for Librarians.

LE@D Courses: We will continue to support the LE@D classes. LE@D courses will be spotlighted monthly for system-wide participation for peer support.

Multi-Type Training Days: In recognition of limited travel budgets and limited staff, NTRLs will provide multi-type training days. These split days will include a speaker in the morning and break-out sessions in the afternoon according to type of library. These events will be focused on current library trends and requests. For instance, Outreaching Boy Readers to the Library - general session in the morning then a breakout session for public librarians, school librarians, and academic librarians.

Online Training: We will provide at least two webinars each fiscal year. In addition, online chats will provide short, efficient instruction for support staff that find it difficult to attend face to face training.

Technology Series: NTRLs will partner with TANG to provide 4 - 6 technology workshops to support the Certified Library Computer Technologist Program.

NTRLs will also provide computer skills courses using the mobile computer lab. These courses will include Microsoft Office products, as well as online tools such as Open Office.

NTRLs will offer a system-wide online training event such as an updated 23 Things series.

We will continue to seek training opportunities that are system and/or region wide for broad, frequently requested topics. Online technology allows for more participation.

Workshops: Face to face workshops will continue to be provided for topics that require interaction and hands-on training. NTRLs will provide at minimum one face to face workshop each month.

Justification of Expenses

Staffing (Personnel and Fringe Benefits): A portion of the following employees' salaries and fringe benefits are allocated to this project. Executive Director, Assistant Director, Technology Consultant, Conference Coordinator and Outreach and Special Projects Coordinator.

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

Long-Range Plan for 2012-2013 Application Form

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.

Evaluation Methods

NTRLS will continue to utilize outcome-based evaluation method to measure the continuing education project.

Long-Range Plan for 2012-2013 Application Form

Project Performance Form

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

Project Name:	Targeted Services
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Priority Objectives for Project in FY2012

Objective #1: Increased access to materials through the resource sharing consortium. NTRLS libraries participating in the resource sharing arrangement will realize a 20% annual increase in circulation.

Baseline for measurement: Determined through North Texas Library Consortium member feedback.

Objective #2: Increased knowledge from attending online tutoring sessions. NTRLS will serve 4200 individuals through Live Homework Help.

Baseline for measurement: Determined through Live Homework Consortium member feedback.

Objective #3: Increased access to materials through audio books made available through the Overdrive Consortium. NTRLS will serve 7,200 individuals through the online media program.

Baseline for measurement: Determined through Overdrive Consortium member feedback.

Priority Objectives for Project in FY2013

Objective #1: Increased access to materials through the resource sharing consortium. NTRLS libraries participating in the resource sharing arrangement will realize a 20% annual increase in circulation.

Baseline for measurement: Determined through North Texas Library Consortium member feedback.

Long-Range Plan for 2012-2013 Application Form

Objective #2: Increased knowledge from attending online tutoring sessions. NTRLS will serve 5000 individuals through Live Homework Help.

Baseline for measurement: Determined through Live Homework Consortium member feedback.

Objective #3: Increased access to materials through audio books made available through the Overdrive Consortium. NTRLS will serve 8000 individuals through the online media program.

Baseline for measurement: Determined through Overdrive Consortium member feedback.

Project Performance Form

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

Project Name:	Consulting
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Priority Objectives for Project in FY2012

Objective #1: 25% of libraries will increase the relevancy of their collections after a consulting site visit.

Baseline for measurement: NTRLS receives multiple requests a year for collection development assistance. Unless the Spring 2010 Consulting Project survey indicates otherwise, NTRLS will focus on this consulting topic during 2012.

Objective #2: 75% of libraries will create, and/or, update their library policies after a consulting site visit.

Baseline for measurement: NTRLS receives multiple requests a year for assistance in writing library policies. Unless the Spring 2010 Consulting Project survey indicates otherwise, NTRLS will focus on this consulting topic during 2012.

Objective #3: 75% of libraries will modify their external image in some fashion after a consulting site visit.

Long-Range Plan for 2012-2013 Application Form

Baseline for measurement: NTRLS receives multiple requests a year for NTRLS to perform an image audit. Unless the Spring 2010 Consulting Project survey indicates otherwise, NTRLS will focus on this consulting topic during 2012.

Priority Objectives for Project in FY2013

Objective #1: 25% of libraries will increase the relevancy of their collections after a consulting site visit.

Baseline for measurement: NTRLS receives multiple requests a year for collection development assistance. Unless the Spring 2010 Consulting Project survey indicates otherwise, NTRLS will focus on this consulting topic during 2013.

Objective #2: 75% of libraries will create and/or update their library policies after a consulting site visit.

Baseline for measurement: NTRLS receives multiple requests a year for assistance in writing library policies. Unless the Spring 2010 Consulting Project survey indicates otherwise, NTRLS will focus on this consulting topic during 2013.

Objective #3: 75% of libraries will modify their external image in some fashion after a consulting site visit.

Baseline for measurement: NTRLS receives multiple requests a year for NTRLS to perform an image audit. Unless the Spring 2010 Consulting Project survey indicates otherwise, NTRLS will focus on this consulting topic during 2013.

Project Performance Form

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

Project Name:	Continuing Education
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Priority Objectives for Project in FY2012

Objective #1: 80% individuals attending the Regional themed conferences will realize an increase in their knowledge of a subject matter related to its respective conference.

Long-Range Plan for 2012-2013 Application Form

Baseline for measurement: NTRLS has received good feedback with their regional conferences. Much of this feedback has praised the educational opportunities afforded by the conferences. NTRLS hopes to continue this trend in 2012.

Objective #2: 80% of the online training attendees will report an increase of their knowledge due to attending the webinars.

Baseline for measurement: NTRLS has been asked on several occasions to hold more online workshops. NTRLS hopes to gradually introduce more online workshops in 2012.

Objective #3: 80% of individuals attending the computer courses through NTRLS' mobile lab will realize an increase in their knowledge of a particular computer topic.

Baseline for measurement: Librarians are still requesting that NTRLS provide more workshops on basic computer skills. NTRLS hopes to provide for these classes in 2012.

Priority Objectives for Project in FY2013

Objective #1: 80% individuals attending the Regional themed conferences will realize an increase in their knowledge of a subject matter related to its respective conference

Baseline for measurement: NTRLS has received good feedback with their regional conferences. Much of this feedback has praised the educational opportunities afforded by the conferences. NTRLS hopes to continue this trend in 2013.

Objective #2: 80% of the online training attendees will report an increase of their knowledge due to attending the webinars.

Baseline for measurement: NTRLS has been asked on several occasions to hold more online workshops. NTRLS hopes to gradually introduce more online workshops in 2013.

Objective #3: 80% of individuals attending the computer courses through NTRLS' mobile lab will realize an increase in their knowledge of a particular computer topic.

Baseline for measurement: Librarians are still requesting that NTRLS provide more workshops on basic computer skills. NTRLS hopes to provide for these classes in 2013.

Long-Range Plan for 2012-2013 Application Form

NORTH TEXAS REGIONAL LIBRARY SYSTEM GRANT FY2012 - 2013

	<u>Total</u>	<u>Administration</u>	<u>Consulting</u>	<u>Continuing Education</u>	<u>Targeted Services</u>
SYSTEM OFFICE					
Personnel	239,927	45,714	93,534	93,065	7,614
Fringe Benefits	74,240	13,495	35,384	24,912	449
Sub-Total	314,167	59,208	128,918	117,977	8,063
Travel					
Car Allowances	7,200	1,600	4,600	1,000	-
Presenters' Travel	1,000	-	-	1,000	-
Other Travel	8,500	2,500	2,500	3,500	-
Equipment					
Computers & Equipment	-	-	-	-	-
Supplies					
Supplies	6,000	2,000	2,000	2,000	-
Outreach to Underserved	7,000	-	7,000	-	-
Contractual					
Internet Provider	9,173	800	4,602	3,771	-
Presenters' Fees	40,000	-	-	40,000	-
Other					
Postage	1,000	1,000	-	-	-
Telephone-Long Distance	2,100	2,100	-	-	-
Telephone-Local	7,500	7,500	-	-	-
Business Services	9,720	9,720	-	-	-
Accountant	9,000	9,000	-	-	-
Rent	36,340	36,340	-	-	-
Insurance	4,800	4,800	-	-	-
Audit	5,500	5,500	-	-	-
Sub Total	154,833	82,860	20,702	51,271	-
Grand Total	\$ 469,000	\$ 142,068	\$ 149,620	\$ 169,248	\$ 8,063

Long-Range Plan for 2012-2013 Application Form

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:	0
Electronic Sub-Total:	0
Target Total:	0

Please describe the method of measurement:

Please provide justification for the measurement:

Number of Persons Provided Local Library Project-sponsored Services

Non-Electronic Sub-Total:	48,400
Electronic Sub-Total:	0
Target Total:	48,400

Please describe the method of measurement:

7,200 persons served through the Overdrive Consortium
 4,200 persons provided services through the Live Homework Help consortium
 37,000 is the increase in circulation realized by the North Texas Library Consortium

Please provide justification for the measurement:

NTRLs acts as the administrative and fiscal agent for this project. Without NTRLs, these consortiums could not exist because the libraries would not have anyone to administer the projects or pay the bills. Because NTRLs devotes System Grant resources towards the consortium, it feels it is justified in counting the statistics.

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:

Long-Range Plan for 2012-2013 Application Form

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LBB Measure Projections Form

Project Name:	Consulting
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(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:	120,000
Target Total:	120,000
Please describe the method of measurement:	
NTRLs will track the number of materials delivered using its electronic services. NTRLs offers the following electronic services: website, podcasts, two blogs, facebook page, video, wikis, etc. NTRLs will only count substantive material in its analysis and anticipates that it will distribute 120,000 materials through its various electronic services.	
Please provide justification for the measurement:	
The numbers are based on historical 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:	1,800
Electronic Sub-Total:	3,000
Target Total:	4,800
Please describe the method of measurement:	

Long-Range Plan for 2012-2013 Application Form

NTRLs Staff will track how many individuals are assisted via email and through other non-electronic means. These statistics are kept on daily project logs. NTRLs anticipates that we will assist 3,000 individuals annually through non-electronic means while 1,800 will be assisted through email.

Please provide justification for the measurement:

These figures were based on historical performance of the consulting project.

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

Project Name:	Continuing Education
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(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:	1,800
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Electronic Sub-Total:	2,500
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Target Total:	4,300
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Please describe the method of measurement:

2,500 electronic handouts given out via ntrls.org.
1,800 workshop packets handed out at events.

Please provide justification for the measurement:

This is based on historical performance.

Number of Persons Provided Local Library Project-sponsored Services

Non-Electronic Sub-Total:	0
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Electronic Sub-Total:	0
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Target Total:	0
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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:	1,700
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Electronic Sub-Total:	200
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Target Total:	0
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Please describe the method of measurement:

Long-Range Plan for 2012-2013 Application Form

1,700 individuals will attend workshops and conferences 200 individuals will attend online workshops
Please provide justification for the measurement:
This is based on historical performance.

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

Long-Range Plan for 2012-2013 Application Form

Outcome Based Evaluation Form

(NOTE: Required for Consulting & Continuing Education projects)

Project Name:	Targeted Services
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Outcome:	Residents of the NTLC communities will realize a cumulative increase in their overall knowledge due to their increased access to materials made available through the resource sharing.
Indicators:	Number of people who utilize material from the resource sharing arrangement
Target:	80 percent of all individuals surveyed will indicate an increase in their knowledge due to participating in the resource sharing environment.

Outcome:	Residents of the Live Homework Help Consortium will realize a cumulative increase in their knowledge due to being assisted by an online tutor.
Indicators:	Number of individuals using the Live Homework Help Service
Target:	80 percent of all individuals surveyed will indicate an increase in their knowledge due to utilizing the Live Homework Help program.

Outcome:	Residents of the Learning Express consortium will realize a cumulative increase in their knowledge due to completing some of the online tutorials provided.
Indicators:	Number of patrons using the Learning Express Consortium
Target:	80 percent of all individuals surveyed will indicate an increase in their knowledge due to utilizing the Learning Express tools.

Outcome:	Residents of the community will modify their behavior due to a lesson learned from material borrowed from the resource sharing consortium.
Indicators:	Number of people who utilize material from the resource sharing arrangement
Target:	65 percent of all individuals surveyed will claim to have changed their behavior due to participating in the resource sharing environment.

Outcome:	Residents of the Live Homework Help Consortium will modify their behavior due to being assisted by an online tutor.
Indicators:	Number of individuals using the Live Homework Help Service
Target:	65 percent of all individuals surveyed will claim to have changed their behavior due to using Live Homework Help.

Outcome:	Residents of the Learning Express consortium will modify their behavior due to completing some of the online tutorials provided.
Indicators:	Number of patrons using the Learning Express Consortium
Target:	65 percent of all individuals surveyed will claim to have changed their behavior due using Learning Express.

Outcome Based Evaluation Form

Long-Range Plan for 2012-2013 Application Form

(NOTE: Required for Consulting & Continuing Education projects)

Project Name:	Consulting
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Outcome:	Residents of the participating member libraries will realize a great customer service in their libraries by changes made due to a NTRLS image audit.
Indicators:	Number of patrons using the library's new look
Target:	80 percent of all individuals surveyed will indicate an increase in their knowledge due to better customer service realized as a result of the image audit.

Outcome:	Residents will realize greater lifelong opportunities due to a stronger collection after NTRLS assists with the collection development of the library.
Indicators:	Number of patrons checking out materials
Target:	80 percent of all individuals surveyed will indicate an increase in their knowledge due to the lifelong opportunities afforded to them by the stronger library collections.

Outcome:	Residents will realize better technological opportunities due to the enhanced technological services provided by the library due to a consulting visit from a NTRLS consultant.
Indicators:	Number of patrons using the new technological services
Target:	80 percent of all individuals surveyed will indicate an increase in technological opportunities due to enhanced technological services provided by the library.

Outcome:	Residents of the participating member libraries will realize a great customer service in their libraries by changes made due to a NTRLS image audit.
Indicators:	Number of patrons using the library's new look
Target:	65 percent of all individuals surveyed will indicate an increase in their knowledge due to better customer service realized as a result of the image audit.

Outcome:	Residents will realize greater lifelong opportunities due to a stronger collection after NTRLS assists with the collection development of the library.
Indicators:	Number of patrons checking out materials
Target:	65 percent of all individuals surveyed will indicate an increase in their knowledge due to the lifelong opportunities afforded to them by the stronger library collections.

Outcome:	Residents will realize better technological opportunities due to the enhanced technological services provided by the library due to a consulting visit from a NTRLS consultant.
Indicators:	Number of patrons using the new technological services
Target:	80 percent of all individuals surveyed will indicate an increase in technological opportunities due to enhanced technological services provided by the library.

Long-Range Plan for 2012-2013 Application Form

Outcome Based Evaluation Form

(NOTE: Required for Consulting & Continuing Education projects)

Project Name:	Continuing Education
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Outcome:	Increased knowledge through workshop topics covered in FY 2012-2013
Indicators:	Number of librarians who claim an increase in knowledge
Target:	90% of individuals will claim an increase in their knowledge by attending a workshop.

Outcome:	Increased awareness through workshop topics covered in FY 2012-2013
Indicators:	Number of librarians who claim an increase in awareness
Target:	90% of individuals will claim an increase in their awareness by attending a workshop.

Outcome:	Increased confidence through workshop topics covered in FY 2012-2013
Indicators:	Number of librarians who claim an increase in confidence
Target:	90% of individuals will claim an increase in their confidence by attending a workshop.

Outcome:	Increased knowledge through workshop topics covered in FY 2012-2013
Indicators:	Number of librarians who claim an increase in knowledge
Target:	65% of individuals will claim an increase in their knowledge by attending a workshop.

Outcome:	Increased awareness through workshop topics covered in FY 2012-2013
Indicators:	Number of librarians who claim an increase in awareness
Target:	65% of individuals will claim an increase in their awareness by attending a workshop.

Outcome:	Increased confidence through workshop topics covered in FY 2012-2013
Indicators:	Number of librarians who claim an increase in confidence
Target:	65% of individuals will claim an increase in their confidence by attending a workshop.