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DEPARTMENT OF EDUCATION

COLORADO STATE LIBRARY

REGIONAL LIBRARY SYSTEMS

MANAGEMENT STUDY

September 1978

State of Colorado
Department of Administration
Division of Management Services

(Typed for Filming)



DEPARTMENT OF ADMINISTRATION

724 State Services Building
Denver, Colorado 80203

September 29, 1978

RICHARD D. LAMM
Governor

THOMAS H. SHEEHAN, JR.
Executive Director

Anne Marie Falsone, Assistant Commissioner
Deputy State Librarian
Department of Education
1362 Lincoln Street
Denver, Colorado 80203

Dear Ms. Falsone:

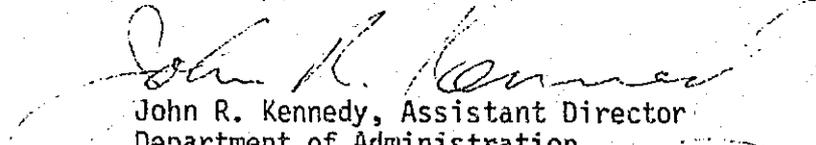
Attached is the final report of the Regional Library Systems Management Study. We have endeavored to answer the primary charges of the Joint Budget Committee as per their Long Bill footnote. Additionally, we have included findings and recommendations, on a somewhat broader scale, pertaining to the total operation of this program. The study was conducted by Ms. Laura A. Reed, Management Analyst, Division of Management Services, supervised by the undersigned.

By way of summary, we found both the concept of multi-system regional libraries and their current operations to be basically sound. Essentially, we have no recommendations regarding change in the concept, but have made several recommendations pertaining to operations that we believe could, if implemented, improve the systems and give the taxpayers more deliverables.

We have included a funding formula as Exhibit III. Since the recommendations and this formula are a departure from previous practice, we recommend that the Division of Management Services, or perhaps the State Auditor, review the practical results of these innovations a year or so after they are implemented.

Yourself and Ms. Barbara Micheel were most helpful with assistance and cooperation during this entire study. We have enjoyed working with you and are grateful for your input.

Sincerely,


John R. Kennedy, Assistant Director
Department of Administration

JRK:ad
attachment



ACKNOWLEDGMENTS

We wish to thank the following individuals for their outstanding assistance and cooperation with us during this study:

Robert Audretsch, Director	Three Rivers Regional Library Service System
James Beasley, Director	Central Colorado Regional Library Service System
Jan Beck, Director	Southwest Regional Library Service System
Mary Jeanne Owen, Director	Plains and Peaks Regional Library Service System
Robyn Paulson, Office Manager	Central Colorado Regional Library Service System
Norman Sams, Director	Pathfinder Regional Library Service System
Barbara Tooker, Acting Director	High Plains Regional Library Service System
James Wilkerson, Director	Arkansas Valley Regional Library Service System

REGIONAL LIBRARY SYSTEMS
MANAGEMENT STUDY

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I. Introduction

House Bill Number 1252 (the Long Bill) footnote 14 states "Department of Education, Library Distributions, Systems - Future funding is contingent upon the State Library's developing a uniform budget format for presentation of the system's budget in 1979-80. This format will separate each system into common program elements with common work load data reported for each element. A general fund, cash fund, and federal funds breakout for each element will also be required. Of the general fund appropriation to systems, \$5,000 shall be transferred to Management Services, Department of Administration, for completion of said budget format."

A meeting was held between the Assistant Commissioner, Office of Library Services and Management Services to discuss the scope of this assignment. The starting date of the project was set for July 5, 1978; 1.25 FTE were assigned from the Division of Management Services to work on the study. As the project progressed, it was determined that the final report would be presented to the Assistant Commissioner, Office of Library Services by the Division of Management Services on or before September 29, 1978.

II. Background

In May 1975, a law permitting all types of publicly supported libraries to become system members was passed by the Colorado General Assembly. Rules for Regulating Library Systems were approved in January 1976. In October 1976, the Colorado multi-type library service systems became operative. An

eight volume Colorado Regional Library Service Systems Needs Assessment was conducted in November 1976, by the Denver Research Institute, University of Denver. Regional library needs were identified in this report. In September 1977, an Accounting Manual and Uniform Classification of Accounts for Regional Library Service Systems was prepared by the State Auditors Office. Full implementation of the manual was required by 1978.

Colorado is one of two states that have a multi-type library service system (the other being Indiana). Public libraries, academic libraries, school libraries, and special libraries which are library service system members have access to the varied resources available through the other system members. This interlibrary cooperation feature is the main emphasis and benefit of the Colorado State Library Service System.

The State of Colorado is separated into seven Regional Library Service Systems (see Exhibit X). Each system has a director, staff, and a governing board composed of representatives from member libraries to whom the director reports. The majority of systems' funding comes from monies allocated in the Department of Education's budget, State of Colorado. Some additional funding comes from member libraries and federal grants.

Each system determines the services it will provide to its members based on an evaluation of the previous year's programs, the area's needs, the priorities of the governing boards and system directors, and the level of funding. All requests are reviewed by the governing board and approved before becoming part of the regional system budget request. The budgets are

submitted to the consultant to the Regional Library Service Systems at the Colorado State Library. The System Consultant reviews the budgets and negotiates changes. They are then reviewed by the Assistant Commissioner, Office of Library Services, and presented to the State Board of Education for approval/disapproval. Information from the budget is then prepared for presentation in the Department of Education budget request under the Library Distributions, Service Systems.

Each system director has great flexibility in the development of the systems' budget. The major constraints are that all requests for funds must be classified as Administration, Interlibrary Cooperation, or Regional Program costs; and in most instances must relate to needs identified in the Regional Library Service System Needs Assessment Study completed in November, 1976. No common program elements with common work load data have been developed for the regions to use in their budget projections because of the emphasis on local needs, and a standard method of determining local and federal contributions does not exist.

III. Purpose

The purposes of this study are twofold:

- A. To separate each system into common program elements with common work load data reported for each element; and,

- B. To determine the general fund, cash fund, and federal fund breakout for each element.

IV. Scope

The scope of this project included the review and analysis of the seven Regional Library Service Systems. Budgets, system needs assessment reports, and regional audits were reviewed, as well as interviews conducted with personnel in each region.

V. Methodology

All system directors were asked to complete a written survey listing data elements, work load data, and a funding breakout. Personnel from the Division of Management Services spent approximately two days in each region reviewing the surveys and collecting additional data. These data were compiled in a consistent format by region, and reviewed by each region's system director. Work load data reflected salary, fringe benefits, and total time spent on each task. These figures were later combined with operating costs in the system's 1979 budget requests to come up with total program costs. Terminology was standardized and a uniform budget format prepared. It should be noted that four of the seven system directors interviewed were new to Colorado's systems and most of the information gathered was based on time and cost estimates made by the directors and staff. Generally, statistics had not been kept in the same manner as they were collected and reported in this document.

During this same time, a telephone survey of systems users was developed and administered to libraries in each region. The purpose of the survey was to determine the effectiveness of the Library Service Systems based on the opinions of the member libraries. This survey was not designed to be a mini needs assessment study. Rather it was designed to learn how the systems were perceived by their "customers" in the delivery of needs. Survey findings were compiled and are included in this report.

VI. Interview Findings

Personal visits to all regional systems offices were conducted by Management Services analysts. During these on-site meetings, discussions with the systems directors and other personnel were held. These discussions centered on work loads, program priorities, operating methods and problem areas. Based on these interviews, plus discussions with State Library personnel, review of statistical data, and a user opinion survey, the following findings were developed.

- A. Methods of operation among the systems vary widely. This, no doubt, reflects the needs in each of the regions. However, this laissez-faire approach currently makes identifying standard work load data extremely difficult. The only way to resolve this problem would be to impose standardized procedures on all systems programs. Exhibit V lists the salary breakout by data element. Data elements have been grouped in four major areas: Interlibrary Cooperation, Consultancy, Regional Programs, and Administration.

Exhibit VI combines salary costs with operating costs for each area. The salary figures are based on time estimates made by the system personnel and include fringe benefits. These figures are higher than salary figures reported in the 1979 system budget requests. Since time and cost figures vary widely, accurate standard work load data could not be developed within the time constraints of this project.

- B. Front Range systems interlibrary loan transactions-to-population ratios were strikingly similar as the following chart indicates.

<u>Region</u>	<u>Population</u>	<u>Interlibrary Loan Transactions</u>	<u>Transactions Per Capita</u>
Western Slope			
Pathfinder	112,625	4,000	.036
Southwest	82,300	4,000	.049
Three Rivers	84,200	7,270	.086
Front Range			
Central	1,438,400	32,909	.023
Plains & Peaks	302,500	5,952	.020
High Plains	300,300	8,270	.028
Arkansas Valley	245,300	5,428	.022

The interlibrary loan transaction figures are based on 1978 projections and do not include films or reciprocal borrowing. Population figures are based on 1975 statistics from the Colorado Division of Planning, Demographic Section.

Based on the above chart, it is clear that a greater number of interlibrary loan transactions are processed per person on the Western Slope than on the Front Range. Libraries on the Western

Slope have fewer resources in their local libraries as compared to the Front Range member libraries, which no doubt contributes to this variance. Reciprocal borrowing programs are also in effect in two Front Range regions, making resources directly available to patrons from all of the regions' member libraries. Western Slope systems either have a greater need for interlibrary loan activities, or are simply more active in their use of the interlibrary loan program (per capita) than the Front Range.

- C. In some instances, the same system activity is classified in two different sections of the budget. For example, consulting performed by the director is funded under Administration, while similar consulting activities performed by a member of the staff may be funded under a particular regional program budget. This reveals a lack of consistency in the preparation of the system budgets.
- D. The State Library Consultant to the Regional Service Systems stated that "State Law and the Rules for Regional Library Service Systems provide for regional governance of the systems. Because multi-type systems were an 'untried concept,' in the first developmental stages, as much flexibility in designing and implementing programs was encouraged in the first two years of operation. Patterns of mutual need by types of libraries, sizes of libraries, and regional needs because of population, size of area,

and amount of resources vary greatly and make it challenging to provide tailored regional system programs. The only method of standardizing costs on a statewide level has been mandating local cash payments of 50 percent matching for book lease and reciprocal borrowing and the holding of administrative cost increases to six percent in 1976 and 1977."

The State Library has refrained from exercising tight central managerial control over the systems because of the Colorado Department of Education philosophy of local control. However, enough has been learned from the past two years to permit the beginning of a systematic approach to planning, reporting and budgeting that will reasonably fit all regional systems, yet reflect the uniqueness of each. Such an approach is offered in the recommendations section on page 14.

- E. Consulting services are available to all system members. The system director or staff member records the date of consultation and the topic discussed. Formal documentation of consulting efforts outlining problem areas, recommendations, and follow-up was not an established practice in any of the regional offices.
- F. From fiscal year 1976 to 1979, system members increased from 123 to 322. During this same period the State contribution to systems decreased from \$651,000 in fiscal year 1976 to \$647,000 in fiscal year 1979. Of this amount, \$5,000 was allocated for this study.

While the State contribution has stayed basically the same, local funding has jumped from \$0 in 1976 to \$222,560 in fiscal year 1979. (Exhibit IX). It was found during the study that, in many instances, local funding was actually "flow through" dollars that do not contribute to the operating expenses of the systems. The system directors stated that it was very difficult for member libraries to contribute dollars to the system. Many of the libraries are small and can barely maintain their own operating expenses. They are, in some cases, very dependent on the resources of the systems, and yet do not have dollars to contribute. For example, half of the public libraries in Colorado (approximately 60) have a budget of \$15,000 or less.

Since a large portion of the local support is flow through dollars, it does not contribute to the operating costs of the systems. The systems are providing programs to an increased number of libraries, without any additional "real" dollars to cover the costs. System programs and services presently cannot operate at full effectiveness, since the dollars needed are not available. Exhibit VII shows the local funding and sources for each system. In a few instances, local funding is actually interest earned from State dollars in system's savings accounts.

- G. Federal dollars are not directly considered part of the system budget. Exhibit VIII describes the Library Services Construction Act (LSCA) Title I grant dollars provided by the federal government

in fiscal year 1978 that have helped the system operations. These grants were awarded on a competitive basis. Some dollars that were identified by system directors as local funding are salaries for CETA personnel and are actually federal dollars. (See Exhibit VII.)

VII. Member Library Telephone Survey Questionnaire Findings

Telephone surveys were conducted with representatives from 52 system member libraries (Exhibit I). The random sample of libraries was stratified as follows:

Type of Library	N	Sample
Public	121	27
School	136	14
Academic	28	6
Special, Institution, or BOCES	36	5
Total	321	52

Exhibit II represents the survey results. The following general findings are based on those results.

- A. Overall, the Regional Library Systems received high marks from their member libraries. The interlibrary loan program was considered by member libraries to be the most valuable service

provided by the systems. Workshops and consulting ranked second and third. The courier service ranked fourth, even though only three of the seven systems provide courier services to their members.

- B. Thirty-eight percent of the member libraries did not identify any specific service as not absolutely necessary. Only fourteen percent of the libraries surveyed identified film services as not being absolutely necessary.
- C. While film services were not considered absolutely necessary by some, they were ranked first in response to the question of what services are not currently provided by the systems that should be included in the future. Additional workshops and consulting ranked second and third. (These results should not be interpreted as overall system indicators, since only two or three regions identified these services.)
- D. Services provided before the multi-type systems were initiated were viewed as similar to the services now provided. Rather than new services, essentially the same services are provided to a larger base; e.g., special, school and academic libraries, as well as the public libraries.
- E. Eighty-four percent of the member libraries surveyed gave a 7-10 point rating for the overall effectiveness of the library service systems and staff. This rating was based on a 1-10 point scale, 10 being high.

- F. In terms of recommendations on how to improve the effectiveness of the library systems and staffs, three major areas were identified by respondents to the survey. First, more funds for systems and libraries are needed; second, more staff is needed; and third, communications between the systems and the users need improvement.

Summary

The survey indicated that generally, member libraries are satisfied with the services the Regional Library Service Systems provide. The interlibrary loan program is considered the most important system feature, and almost all other services are considered absolutely necessary by the majority of member libraries surveyed.

VIII. Recommendations

While this report is addressed to the State Library, it is believed that these recommendations will benefit individual regional systems. The recommendations are based on the findings as outlined in the previous sections and analyses of resources as presently allocated, plus the four assumptions listed below.

- The primary mission of a system is to facilitate the provision of library services in the form of deliverables, such as books, films, and other media used to disseminate knowledge to system member

libraries, who in turn make these services available to the public.

- A secondary mission of a system is to provide technical and administrative assistance to member libraries to help them carry out the primary mission.
 - Characteristics of a region, e.g., number of interlibrary loan transactions, number and types of libraries, geographic area, existing resources, population density and regional needs, directly affect the operating costs of a system's program.
 - Administrative costs should be kept to a minimum, so the bulk of resources is used for deliverables.
- A. Adopt a standardized four-category budget format. A recommended format is contained in the appendix of this report as Exhibit III.
 - B. Adopt a budget formula that contains factors relating to the interplay of at least the following: interlibrary loan transactions, interlibrary loan costs, and number of libraries adjusted by the library mix. Relate these factors to the four categories mentioned above in the third assumption. Exhibit III contains the four-category budget format, the formula headings, and the numerical weights for each. This budget formula should be audited every one to three years.

- C. Tighten procedures, i.e., become more systematic, in the use and follow-up of the consultancy resource. Consulting efforts should be devoted to specific and well-defined problem areas. Ideally, the requests for consultancy should be generated by the member library or the regional consultant (director). The director should concentrate on analysis and not routinely perform library staff work. For example, the director should teach the librarian how to weed the collection, rather than just weed the library's collection. A suggested report format for the consultancy effort is contained in the appendix as Exhibit IV.
- D. Provide a set of recommended operating guidelines for consideration and adoption by the regions' respective boards. For example, similar programs should be categorized under relevant headings for budget purposes; standard nomenclature should be adopted to reduce confusion; programs having high general priority should be suggested for statewide implementation by the systems, rather than piecemeal efforts; and standard units of measure should be suggested to provide milestone and audit trail checks.
- E. Maintain local funding at the current level. (Although the Attorney General indicates that for bookkeeping purposes flow through dollars can be considered local funding, they do not actually support the operation of the system's programs, and should therefore not be considered part of the system's budget.)

F. Consider housing regional offices in a member library when this arrangement is cost effective. Reduced costs in telephone, transportation and correspondence should result.

APPENDIX

APPENDIX

<u>Exhibit</u>	<u>Title</u>
I	Member Library Telephone Survey Questionnaire
II	Member Library Survey Results
III	Budget Formula/Format
IV	Consultancy Report
V	Regional Salary Break-Out
VI	1979 Estimated Salary and Operating Costs
VII	Local Funding Fiscal Year 1979
VIII	LSCA Title I Grants for Fiscal Year 1978
IX	1976-1979 Regional Library Service Systems Funding History
X	Regional Library Service Systems in Colorado

MEMBER LIBRARY TELEPHONE
SURVEY QUESTIONNAIRE

Name	Library	Phone #	System
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1. What are the most valuable services the Library Service System provides?

2. What services does the system provide that you feel are not absolutely necessary?

3. What services are not currently provided by the system that you think should be included in the future?

4. What services are you currently receiving from the system that were not provided before multi-type systems began ('75-'76)?

5. On a scale from 1-10 (10 high), how would you rate the overall effectiveness of the system and staff?

1 2 3 4 5 6 7 8 9 10

6. Do you have any recommendations on how to improve the effectiveness of the library system and staff? Explain.

MEMBER LIBRARY SURVEY RESULTS

1. What are the most valuable services the Library Service System provides?

RESPONSES	REGIONS							Total	% of Total
	Central	Plains & Peaks	High Plains	Three Rivers	Arkansas Valley	South-west	Path-finder		
Interlibrary Loans	5	2	7	4	4	8	5	35	24.0
Workshops	0	7	5	3	1	2	6	24	17.0
Consulting	0	1	1	4	2	2	5	15	10.0
Courier Service	9	2	2	0	0	0	0	13	9.0
Films	0	0	4	3	2	2	0	11	8.0
Interaction	1	4	1	1	0	1	1	9	6.0
Rotating Collections	0	3	0	2	0	0	0	5	4.0
Mysteries	0	0	2	0	0	0	2	4	3.0
Computer Search	0	0	1	0	0	0	3	4	3.0
Reference Questions	0	1	0	0	0	0	2	3	2.0
Processing	0	2	1	0	0	0	0	3	2.0
Jostens	0	0	0	0	1	0	1	2	1.0
Art Prints	0	0	2	0	0	0	0	2	1.0
Grants	0	0	0	0	2	0	0	2	1.0
Reciprocal Borrowing	1	0	1	0	0	0	0	2	1.0
Discounts	0	1	0	0	0	1	0	2	1.0
A V Materials	1	0	0	0	0	1	0	2	1.0
National Library Week	0	0	0	1	0	0	0	1	.7
Newsletter	0	0	0	1	0	0	0	1	.7
OCLC	0	0	0	0	1	0	0	1	.7
Jeffco Catalog	1	0	0	0	0	0	0	1	.7
Cataloging	0	1	0	0	0	0	0	1	.7
McNaughton	0	0	1	0	0	0	0	1	.7
Kirk's Review	0	0	1	0	0	0	0	1	.7
Printing	0	0	1	0	0	0	0	1	.7
"Books in Print"	0	0	0	0	0	1	0	1	.7
							Total	146	100.3

2. What services does the system provide that you feel are not absolutely necessary?

RESPONSES	REGIONS							Total	% of Total
	Central	Plains & Peaks	High Plains	Three Rivers	Arkansas Valley	South-west	Path-finder		
None	7	4	1	2	3	8	3	28	38.0
Films	1	1	4	0	1	0	3*	10	14.0
Cataloging	0	0	1	1	1	0	1*	4	5.0
Workshops	0	1	0	0	1	1	1	4	5.0
Bureaucracy/ Paper Work	1	3	0	0	0	0	0	4	5.0
Art Prints	0	0	3	0	0	0	0	3	4.0
Computer Search	0	0	2	0	1	0	0	3	4.0
Buying	0	1	1	0	1	0	0	3	4.0
Rotating Collections	0	1	1	0	0	0	0	2	3.0
Anything Geared Toward Public Libraries	0	0	2	0	0	0	0	2	3.0
McNaughton	0	0	0	0	0	0	1	1	1.4
Centralized Processing	0	0	0	0	0	0	1*	1	1.4
Reference Questions	0	0	0	0	0	0	1	1	1.4
Bulk Loan	0	0	0	0	0	0	1	1	1.4
Speakouts	0	0	1	0	0	0	0	1	1.4
Courier	0	0	1	0	0	0	0	1	1.4
Bibliographic Data Base	1	0	0	0	0	0	0	1	1.4
Consulting	1	0	0	0	0	0	0	1	1.4
P.R. Service	0	0	0	1	0	0	0	1	1.4
Services for Non-Member Libraries	0	1	0	0	0	0	0	1	1.4
A V Materials	0	1	0	0	0	0	0	1	1.4
							Total	74	100.4

*These figures reflect actual comments by respondents; however, system programs in these areas are not currently being provided.

3. What services are not currently provided by the system that you think should be included in the future?

RESPONSES	REGIONS							Total	% of Total	
	Central	Plains & Peaks	High Plains	Three Rivers	Arkansas Valley	South-west	Path-finder			
Films	0	0	0	0	0	5	2	7	13.0	
More Workshops	2	0	0	2	0	0	2	6	11.0	
More Consulting	2	0	0	0	0	2	0	4	7.0	
Art Prints	0	0	1	0	0	1	1	3	5.0	
Courier	0	0	1	0	0	2	0	3	5.0	
List of Periodicals for Entire State	1	1	0	0	0	0	0	2	3.5	
Access to Computer Info. System	2	0	0	0	0	0	0	2	3.5	
A V Materials	1	0	0	0	0	1	0	2	3.5	
Orientation	0	0	0	0	0	1	1	2	3.5	
More Interaction	0	0	0	1	0	0	1	2	3.5	
Info. on Buying Books	0	0	1	0	0	0	1	2	3.5	
Financing by Libraries Using Service	0	2	0	0	0	0	0	2	3.5	
Processing Help	0	1	1	0	0	0	0	2	3.5	
OCLC	0	0	0	1	0	1	0	2	3.5	
Computer Cataloging	1	0	0	0	0	0	0	1	1.8	
Computer Bibliographic Data	1	0	0	0	0	0	0	1	1.8	
Computer Scheduling of Material Use	1	0	0	0	0	0	0	1	1.8	
Book Collection	0	0	0	0	0	0	1	1	1.8	
Bulk Loans	0	0	0	0	0	0	1*	1	1.8	
Last Copy Depository	1	0	0	0	0	0	0	1	1.8	
Funding	0	0	0	0	1	0	0	1	1.8	
Serial Holdings List	0	0	0	0	1	0	0	1	1.8	
Help for Small Libraries	0	0	0	0	1	0	0	1	1.8	
Grant Help	0	0	0	0	1	0	0	1	1.8	
Cassette Tapes and Books	0	0	0	0	1	0	0	1	1.8	
Object Rotating Collections	0	0	0	0	1	0	0	1	1.8	
Pers. Selection	0	0	0	0	1	0	0	1	1.8	
H.S. Bookmobile	0	1	0	0	0	0	0	1	1.8	
A V Equipment Repair Collec.	0	0	1	0	0	0	0	1	1.8	
								Total	56	99.5

*Bulk loans are already provided.

4. What services are you currently receiving from the system that were not provided before multi-type systems began (75-76)?

RESPONSES	REGIONS							Total	% of Total
	Central	Plains & Peaks	High Plains	Three Rivers	Arkansas Valley	South-west	Path-finder		
Didn't Know	1	3	4	0	3	5	3	19	32.2
None	2	0	2	2	0	1	1	8	13.6
Library Not In Existence Then	3	0	0	1	2	0	1	7	11.9
All	4	2	0	0	0	1	0	7	11.9
Interlibrary Loans	0	0	1	0	1	0	1	3	5.1
Service Declined	0	2	1	0	0	0	0	3	5.1
Films	0	0	1	0	0	1	0	2	3.3
Workshops	0	1	0	0	0	1	0	2	3.3
Rotating Collections	0	1	0	0	0	0	0	1	1.7
Locator File	0	0	0	0	1	0	0	1	1.7
Microfiche	1	0	0	0	0	0	0	1	1.7
Less Funds	0	0	0	0	0	0	1	1	1.7
Jostens	0	0	0	0	0	0	1	1	1.7
Computer Service	0	0	0	0	0	0	1	1	1.7
BCR	0	0	0	1	0	0	0	1	1.7
Consultancy	0	0	0	0	0	1	0	1	1.7
							Total	59	100.0

5. On a scale from 1-10 (10 high), how would you rate the overall effectiveness of the system and staff?

RESPONSES	REGIONS							Total	% of Total
	Central	Plains & Peaks	High Plains	Three Rivers	Arkansas Valley	South-west	Path-finder		
10	0	0	2	1	1	1	1	6	11.5
9	5	6	0	3	2	3	1	20	38.5
8	2	1	4	0	0	1	3	11	21.0
7	0	0	1	0	3	3	0	7	13.0
6	0	0	0	0	0	1	2	3	6.0
5	2	0	0	0	0	0	0	2	4.0
4	0	1	0	0	0	0	0	1	2.0
3	0	0	0	0	0	0	0	0	0.0
2	0	0	0	0	0	0	0	0	0.0
1	0	0	0	0	0	0	0	0	0.0
No Response	1	1	0	0	0	0	0	2	4.0
							Total	52	100.0

6. Do you have any recommendations on how to improve the effectiveness of the library system and staff?

RESPONSES	REGIONS							Total	% of Total
	Central	Plains & Peaks	High Plains	Three Rivers	Arkansas Valley	South-west	Path-finder		
More Funds for Systems and Libraries	0	3	2	1	0	0	0	6	15.3
Provide More Staff	0	0	2	0	0	3	0	5	12.8
Improve Communications with Users	0	2	0	0	1	0	1	4	10.2
Provide More Workshops	0	0	0	0	1	0	2	3	7.6
Increase Number of Director Visits	0	0	0	1	0	1	0	2	5.1
Rotate Location of Workshops	0	0	0	1	0	1	0	2	5.1
Reduce Turn-around for Interlibrary Loans	0	0	0	0	1	1	0	2	5.1
Improve Inter-library Loans	0	0	0	0	1	0	1	2	5.1
Improve Cooperation between Systems	0	1	0	0	1	0	0	2	5.1
Promote School Services	0	0	1	0	0	0	0	1	2.6
Hire More Specialists on Staff	0	0	1	0	0	0	0	1	2.6
Develop Small Library Understanding	0	0	1	0	0	0	0	1	2.6
Develop New Checkout Procedures for Prints	0	0	1	0	0	0	0	1	2.6
Better Courier Service	0	0	1	0	0	0	0	1	2.6
Improve Films	0	0	1	0	0	0	0	1	2.6
Have Yearly Open Meetings	0	0	0	0	1	0	0	1	2.6
Improve Staff Training	0	0	0	0	1	0	0	1	2.6
Hire More Experienced Staff	0	0	0	0	1	0	0	1	2.6
More Help for Small Libraries	1	0	0	0	0	0	0	1	2.6
Put Money Back into Public Libraries	0	1	0	0	0	0	0	1	2.6
							Total	39	100.0

BUDGET FORMULA/FORMAT

The following budget formula has been developed to give the Regional Library Service Systems flexibility in their systems programs, and at the same time provide a standardized format for determining budget projections.

The formula will need to be closely monitored, and carefully reviewed each year. Revisions may need to be made periodically, to better meet the budgetary needs of the systems.

If the systems are not totally funded, each system's budget should not be cut at a straight rate. Rather, great care will need to be taken in allocating the total dollars so that each system will have enough money to operate their major systems programs. The formula should be adhered to as closely as possible.

The budget formula is based on six assumptions.

- 1) The number of interlibrary loan transactions, including films and reciprocal borrowing, is a good indication of the access to resources provided by systems within each region and the volume of systems activities.
- 2) Consultancy hours should relate directly to the number of member libraries in each region. Each library should be allocated one, two, or three days of consulting by the

director, based on the type of library; academic, special, school, or public.

- 3) Interlibrary loan activities and consultancy should comprise 45% of each system's budget.
- 4) Administrative costs should not exceed 25% of the system's budget.
- 5) 30% of the system's budget should be allocated to approved Regional Programs.
- 6) 10% over and above the total of all system's budgets should be allocated by the State Library for Cooperative System Programs involving two or more systems.

The following definitions are to be used when calculating budget projections.

- 1) Interlibrary Loan Base: Each system will be allocated a base dollar figure to cover Information Communication Network (ICN) data sets, IN-WATS lines, Texas Instrument Terminal maintenance, and interlibrary loan personnel.
- 2) Interlibrary Loan (ILL) Transaction: Interlibrary loans are transactions in which library materials are made available by one

library to another.¹ Systems serve as the facilitators for processing the interlibrary loan requests when the customer-requested library materials are not available in the local library. Upon receiving the interlibrary loan request, the system will check to see if the material is available in another library in the system. If the item is not available, the system will then refer the request to the Colorado Resource Center, or the Bibliographical Center for Research, or other libraries in Colorado, or go to a library out of state. (See System Flowchart, Exhibit III.) For the purposes of this formula, the following definitions will be used.

Transaction: An ILL transaction means the name of one discrete title. Where one bibliographic item contains a title and several subtitles, the more generic title will be counted as one. In the case of serialized titles, the title asked for will be counted as one.

Title: A title asked for in an ILL transaction is filled by one title and is counted as one transaction.

¹ Colorado Interlibrary Loan Code, 1971/72, interlibrary loans of books, magazines, fiche, etc.

Subject Request:* A subject asked for in an ILL transaction may be filled by one or more titles. Each subject request will be counted as one transaction.

Author Request: An author only request may involve one or more titles by an author. Each title filled in an author request will be counted as one transaction.

An interlibrary loan transaction or transactions is the movement of one title or more from one library to another library not of the same tax base or clientele.

- 3) Film Transaction: The definition for film transactions is the same as interlibrary loan transactions, except films are being loaned rather than books, magazines, or fiche, etc. For the purpose of this formula, each film request received from system members will be counted as one transaction.
- 4) Reciprocal Borrowing: "Reciprocal borrowing, or direct access, may be defined as an arrangement making it possible for a person registered at one library to borrow materials in person from any other library in the system upon presentation of a library card or

* Request: A request is a contact between one library or system office and another library where one or more interlibrary loan items are requested.

other identification validated by the home library...Reciprocal borrowing is personal access as distinguished from institutional access which is handled through the mechanics of interlibrary loan."² Systems serve as the coordinators of the reciprocal borrowing programs. They collect and analyze the daily statistics kept by the system member libraries, provide a courier delivery service to return the books to the lending libraries, and make payments to the libraries that become net lenders (when a library loans more books than it borrows) on a 50% state/local match.

- 5) Consultancy: The consultancy feature includes continuing education activities, telephone calls, written follow-up, and travel costs. The budget justification should specify the types of consulting visits anticipated (or backlogged) and total costs, not to exceed costs allocated by the budget formula. Consulting results are to be recorded on the Consultancy Report (Exhibit IV) along with the total time involved. These reports will be helpful in projecting future consultancy needs and in reporting the value of the consultancy program. Total consultancy dollars allocated in the formula, should be used in the areas of greatest need, as determined by the system director.

² Gregory, Ruth W. and Stoffel, Lester L., PUBLIC LIBRARIES IN COOPERATIVE SYSTEMS, American Library Association, 1971.

- 6) Regional Programs: All costs relating to each regional program should be charged to the specific regional program. The director's salary, clerical support, telephone costs, travel costs, etc. should be included as they relate to the specific regional program. Although the formula specifies 25% of the total budget to be allocated for regional programs, each program must still be defined, with total costs and deliverables identified as follows.

Program Name	Total Cost Break Out		Program Deliverables	Units of Measure
	Item	Cost		

- 7) Administration: Administrative costs include all costs that cannot directly be related to any system program e.g., inter-library loans, reciprocal borrowing, films, consultancy, or regional programs. These will include general administration costs relating to regional office operations, budgets and reporting costs, all general meetings that do not specifically relate to a system program, and personnel development and recruitment. Travel costs relating to any of these activities should be charged to the specific function. Total costs should not exceed 25% of the total system budget.
- 8) Cooperative System Programs: A maximum of 10% over and above the total systems budgets should be allocated for Cooperative System Programs. Systems should submit program proposals that will benefit at least two or more systems. For example, dollars could

be allocated for a cooperative Western Slope document delivery program, or Barrier Free Access programs, or other than English film subtitles, or expanded programs for the blind and physically handicapped. The State Library should determine which proposals will be implemented based on statewide need.

NOTE: To reiterate, funding levels of less than the full requested amount should not be applied to the Regional Systems using a blanket percentage. Each system has basic needs; i. e., fixed costs that are required if their program is to operate at all. For example, interlibrary loans and administration will have to be funded at the base levels. Significant cuts in budget will have to be absorbed by programs having discretionary limits, e. g., consultancy and regional programs.

BUDGET FORMULA WORKSHEET

Exhibit III-a

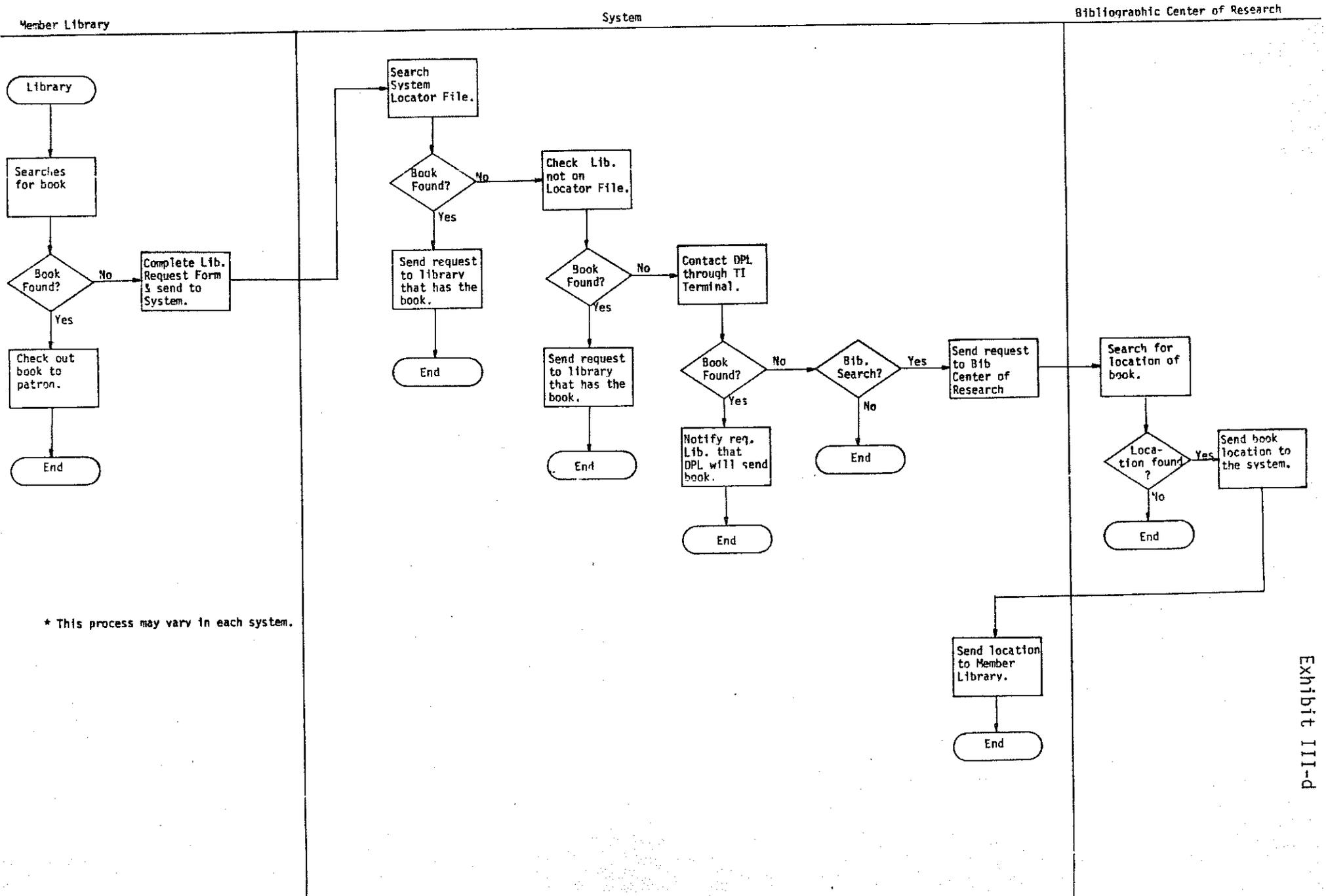
<p>A. Interlibrary Loan Base.</p> <p>B. Number of Interlibrary Loan Transactions.</p> <p>C. Total cost per transaction.</p> <p>D. $B \times C =$ Total cost of Interlibrary Loans.</p> <p>E. Number of Film Transactions.</p> <p>F. Total cost per Film Transaction.</p> <p>G. $E \times F =$ Total cost of Film Transactions.</p> <p>H. Number of Reciprocal Borrowing Transactions.</p> <p>I. Total cost per Reciprocal Borrowing Transaction.</p> <p>J. $H \times I =$ Total cost of Reciprocal Borrowing.</p> <p>K. $A + D + G + J =$ Total Interlibrary Cooperation Costs.</p>	
<p>L. Number of Academic Libraries x 1 x 8 hrs. =</p> <p>M. Number of Special Libraries x 1 x 8 hrs. =</p> <p>N. Number of School Libraries x 2 x 8 hrs. =</p> <p>O. Number of Public Libraries x 3 x 8 hrs. =</p> <p>P. $L + M + N + O =$ Total number of consulting hours.</p> <p>Q. $P \times$ Salary = Total consulting salary.</p> <p>R. 5,000-10,000 sq. mi. in system $(P \div 16) \times \\$20 =$ consulting travel costs. 10,000-15,000 sq. mi. in system $(P \div 8) \times \\$20 =$ consulting travel costs. 15,000-24,000 sq. mi. in system $(P \div 6) \times \\$20 =$ consulting travel costs.</p> <p>S. Continuing Education = $4 \times$ Member Libraries x \$10 =</p> <p>T. $Q + R + S =$ Total Consulting Costs.</p>	
<p>U. $[(K + T) \div .45] \times .30 =$ Regional Programs</p>	
<p>V. $[(K + T) \div .45] \times .25 =$ Administration Costs</p>	
<p>W. $K + T + U + V =$ Total System Budget.</p>	
<p>X. Cooperative System Program Proposals.</p>	<p>Projected Cost</p>

Budget Format

Region	State	Local	Total
Central			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Total Budget			
Plains & Peaks			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Total Budget			
Arkansas Valley			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Total Budget			
High Plains			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Total Budget			

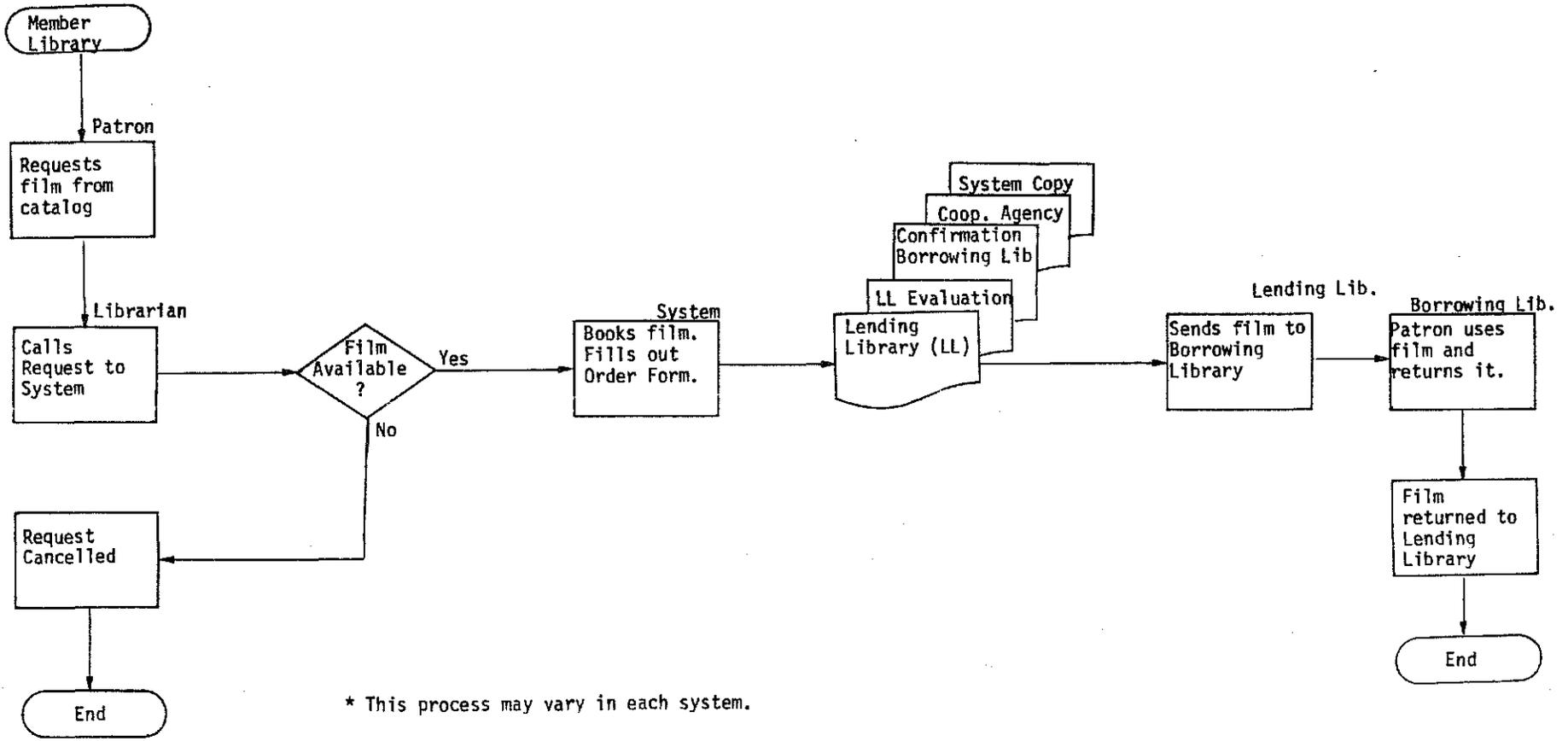
Region	State	Local	Total
Pathfinder			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Total Budget			
Southwest			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Total Budget			
Three Rivers			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Total Budget			
Total Systems Budget			
Interlibrary Loans			
Consultancy			
Regional Programs			
Administration			
Sub Total			
+ 10% for Cooperative Statewide Programs to be controlled by the State Library.			
Total Systems Budget			

TYPICAL INTERLIBRARY LOAN PROCESS*



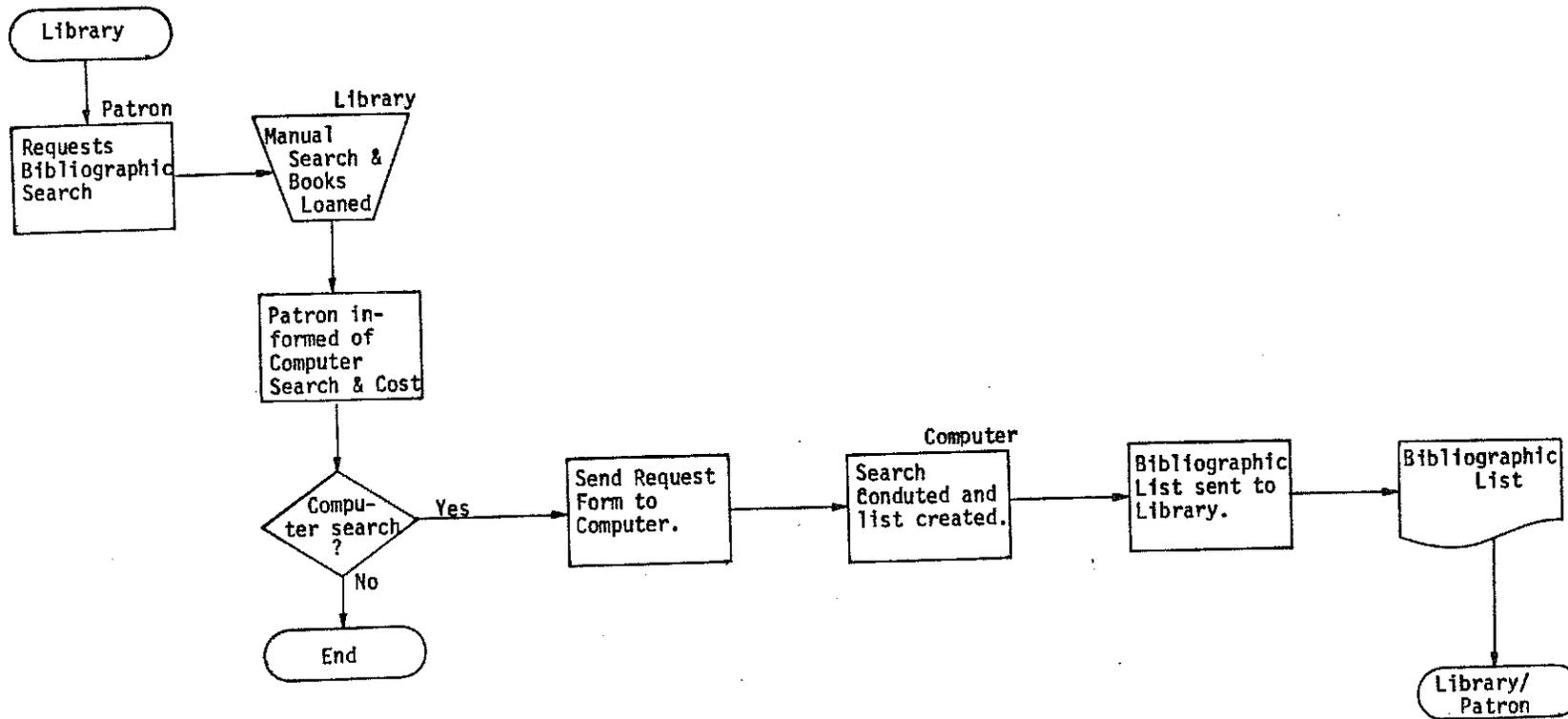
* This process may vary in each system.

TYPICAL FILM COOPERATIVE PROCESS*



* This process may vary in each system.

TYPICAL BIBLIOGRAPHIC LIST REQUEST PROCESS*



* This process may vary in each system.

CONSULTANCY REPORT

For _____ Region

Library _____

Date(s) of project from _____ to _____.

Statement of Problem or Service _____

Recommendations _____

Disposition of recommendations (a follow-up) _____

Results obtained _____

(State in quantitative terms, wherever possible)

Remarks _____

Total Hours _____

Regional Director
or Consultant

cc: Board Chairman
Office Copy
State Library

REGIONAL SALARY BREAK-OUT
1979 Estimates
INTERLIBRARY COOPERATION

	Central	Plains & Peaks	Arkansas Valley	High Plains	Path-finder	South-west	Three Rivers	Total
Interlibrary Loans	T \$ 1,636 I 32,909 C .05	\$ 6,549 7,500	\$20,572 5,428 3.79	\$24,462 7,752 3.16	\$17,446 3,412 5.11	\$13,254 4,000 3.31	\$15,431 7,270 2.12	\$99,350
Data Base Research	T 420 I C	c-150 10 15.00	2,228 189 11.79		218 44 4.95	312 48 6.50	154 50 3.08	3,482
Reciprocal Borrowing	T 3,200 I C	60 12 5.00						3,260
Films	T I C	295				5,703 4,600 1.24	246 48 5.13	6,244
Union Lists	T 3,610 I 2 C 1805.00						206 1 206.00	3,816
Courier Service	T 60,790 I 780,000 C .08	592 37,247 .02		c-8,031 17,500 .46				69,413
State-wide Networking	T 610 I 12 C 50.83							610
Total	\$70,266	\$ 7,646	\$22,800	\$32,493	\$17,664	\$19,269	\$16,037	\$186,175
T=Total Cost; I=Items; C=Cost Per Item								

c-Contract dollars.

NOTE: The salary break-outs in Exhibit V are estimates made by the system directors and staff. Detailed observations over a reliable sample of time would have to be conducted to validate these findings.

CONSULTANCY

	Central	Plains & Peaks	Arkansas Valley	High Plains	Pathfinder	Southwest	Three Rivers	Total	
Collection Development	T I C	\$ \$1,287	\$ 245 6 40.83	\$1,842	\$ 243 9 27.00	\$ 654 67 9.76	\$ 454 9 50.44	\$ 4,725	
Library Bldg-Lay-out-Design	T I C		123 3 41.00	578	55 1 55.00		756 15 50.40	1,512	
Personnel Management	T I C		32 1 32.00	1,481			1,133 23 49.26	2,646	
Accounting Assistance	T I C	457	92 2 46.00	1,348	28 1 28.00		251 6 41.83	2,176	
Cataloging	T I C	140 4 35.00	61 2 30.50	661				862	
Operating Procedures & Policies	T I C	224 10 22.40	368 9 40.89	3,010		4,900 181 27.07	756 15 50.40	9,258	
Library Programs	T I C	1,050 30 35.00	183 4 45.75			980 72 13.61		2,213	
Automated Systems	T I C	1,020 20 51.00	92 2 46.00					1,112	
Weeding	T I C				92 2 46.00		126 3 42.00	218	
Equipment Needs	T I C						630 13 48.46	630	
Project Access	T I C	168 4 42.00						168	
Estab. of New Libraries	T I C		243		23 1 23.00			266	
Community Analysis	T I C	840 40 21.00					302 6 50.33	1,142	
Networking	T I C	448 20 22.40						448	
Continuing Education	T I C	6,326 25 253.04	1,786 7 255.14	935 6 155.83	499 4 124.75	1,740 6 290.00	486 1 486.00	11,772	
Inv. Process	T I C		31 1 31.00	578				609	
Vendor Contracts	T I C	56 2 28.00						56	
Gen. Visitations	T I C	1,284 30 42.80			1,214 24 50.58		126 3 42.00	2,624	
Total		\$11,556	\$3,530	\$2,405	\$9,498	\$2,154	\$8,274	\$5,020	\$42,437

T=Total Cost; I=Items; C=Cost Per Item

REGIONAL PROGRAMS

		Central	Plains & Peaks	Arkansas Valley	High Plains	Pathfinder	South-west	Three Rivers	Total
OCLC	T I C	\$ 266	\$	\$14,682 6,000 2.45	\$	\$ 156 3 52.00	\$	\$	\$15,104
Public Relations	T	2,829	3,990	936	4,648	760	810	2,998	16,961
Book Lease Plan	T I C		397 21 18.90	267 12 22.25	25 1 25.00	18 16 1.13			707
Rotating Collections	T I C	725	2,447 46 53.20	572 240 2.38	1,976 200 9.88	1,460 2,000 .73		250 60 4.17	7,430
Collection Development	T I C	575	4,108 1,851 2.22	93 5 18.60	169 24 7.04	2,000 250 8.00		405 8 50.63	7,350
Books by Mail	T I C						1,072 3,300 .32		1,072
Cooperative Repair and Purchase	T I C	210			31,084 750 41.45		590 12 49.17	261 4 65.25	32,145
Program Planning & Development	T I C	4,174 37 112.81							4,174
Total		\$8,779	\$10,942	\$16,550	\$37,902	\$ 4,384	\$2,472	\$ 3,914	\$84,943
T=Total Cost; I=Items; C=Cost Per Item									

c-Contract dollars.

ADMINISTRATION

	Central	Plains & Peaks	Arkansas Valley	High Plains	Path-finder	South-west	Three Rivers	Total
General	\$ 3,739	\$ 5,511	\$ 5,592	\$14,633	\$ 6,798	\$ 8,492	\$ 6,653	\$51,418
Budgets and Reporting	3,337	3,057	3,163	2,613	3,081	3,807	3,694	22,752
Meetings	2,660	12,361	5,573	11,360	3,170	8,057	6,532	49,713
Personnel Development & Recruitment	570	512	0	0	0	175	921	2,178
Total	\$10,306	\$21,441	\$14,328	\$28,606	\$13,049	\$20,531	\$17,800	\$126,061

1979 ESTIMATED SALARY AND OPERATING COSTS

The following Budget Break-outs are based on estimates of work element time spent in each program multiplied by unit salary costs, plus operation costs reported in the 1979 System Budget Requests. Total system budget figures are higher than those appearing in the 1979 budget requests because of the salary figures. It appears that staff members are working hours that they are not being compensated for in order to complete their work, or salary estimates may be a bit high in some areas.

Exhibit VIa

Region	Program	Salary	Operating Costs	Total
Central	Interlibrary Cooperation	\$ 70,266	\$136,259	\$206,525
	Consultancy	11,556	3,145	14,701
	Regional Programs	8,779	5,528	14,307
	Administration	10,306	15,019	25,325
Plains & Peaks	Interlibrary Cooperation	7,646	40,638	48,284
	Consultancy	3,530	2,650	6,180
	Regional Programs	10,942	15,393	26,335
	Administration	21,441	11,700	33,141
Arkansas Valley	Interlibrary Cooperation	22,800	5,100	27,900
	Consultancy	2,405	0	2,405
	Regional Programs	16,550	33,868	50,418
	Administration	14,328	10,854	25,182
High Plains	Interlibrary Cooperation	32,493*	6,500**	38,993
	Consultancy	9,498	330	9,828
	Regional Programs	37,902	16,492	54,394
	Administration	28,606	6,778	35,384

*Contract dollars that combine salaries and operating costs.

**Operating costs for film cooperation.

Exhibit VIb

Region	Program	Salary	Operating Costs	Total
Pathfinder	Interlibrary Cooperation	\$ 17,664	\$ 4,971	\$ 22,635
	Consultancy	2,154	6,655	8,809
	Regional Programs	4,384	14,253	18,637
	Administration	13,049	8,861	21,910
Southwest	Interlibrary Cooperation	19,269	6,812	26,081
	Consultancy	8,274	6,644	14,918
	Regional Programs	2,472	4,178	6,650
	Administration	20,531	7,141	27,672
Three Rivers	Interlibrary Cooperation	16,037	4,224	20,261
	Consultancy	5,020	2,500	7,520
	Regional Programs	3,914	25,485	29,399
	Administration	17,800	22,382	40,182

1979 TOTAL COST RECAPITULATION

	Total Cost	1979* Percent	Recommended Percent
I. Interlibrary Cooperation	\$390,679	53%	45%
II. Consultancy	64,361		
III. Regional Programs	200,140	23%	30%
IV. Administration	208,796	24%	25%
Total	863,976	100%	100%

*According to System Directors' estimates.

LOCAL FUNDING
Fiscal Year 1979

Region	Program	Local Funding	Funding Description
Arkansas Valley	Interlibrary Cooperation	\$3,870 500	CETA person (federally funded). System Use Fees (usually passed on to patron).
	Book Lease Plan	4,855	Each contributing library pays \$173.40. This covers a base collection of 125 books. Each month 17 books are added to the leased collection and 17 books are returned. The program is budgeted for 28 participants. Currently there are 16 participants.
	Continuing Education	800	These dollars are generated from interest on State dollars in savings. They are used for member library transportation to workshops.
	Public Relations	4,670	CETA person (federally funded).
Pathfinder	Interlibrary Cooperation	500	System Use Fees for data base searches. It costs approximately \$7.00 per search which the patron pays.
	Book Lease Plan	6,115	Each participating library pays half of the book lease plan costs. Costs vary between \$191 and \$1,529 per member library based on the size of the collection (50-400 book inventories).
	Collection Development	500	Three-to-one matching funds. For example, the member library writes a check to the System for \$100 and receives a check for \$400 from the System to buy books.
	Public Information	400	Library pays the System at cost for printing publicity materials for the library.

Exhibit VIIa

Region	Program	Local Funding	Funding Description
Plains & Peaks	Reciprocal Borrowing	\$7,000	The member libraries pay 50% of the costs for the reciprocal borrowing program. The libraries that loan more resources than they borrow receive the dollars.
	Jostens Book Lease Program	8,783	Member libraries pay 50% of the costs (\$576 for public libraries and \$432 for school libraries) to participate in the program. Participating libraries have an inventory of 120 books a year. Approximately 10 books are rotated each month. The library keeps two books each month.
	Processing Program	440	Member libraries pay \$.55 for each book that is prepared for distribution by the system. The system catalogs and processes the book.
		7,500	CETA person federally funded. This person does the cataloging and processing of the book.
	Grants from El Pomar Foundation	1,700	This is used to help small public libraries.
	Courier	920	Every participating library pays \$50 to support the courier
		360	One non-member library pays \$360 to participate in the courier service
		4,580	This is part of an LSCA grant designated to expand delivery services for films
	Continuing Education	150	Participants pay \$1-1.50 for lunch when attending workshops. The additional lunch cost is paid by system monies.

Exhibit VIIb

Region	Program	Local Funding	Funding Description
Three Rivers	Workshops	\$ 200	Traveling Exhibits - Each local library pays part of the \$200 to have an exhibit set up in their library.
	Cooperative Encyclopedia Purchase	4,500	The system purchases encyclopedias at a discount, and the member library pays the System for the encyclopedias.
	Special Subject Book Grants	3,300	Local libraries pay 50% for grants to buy books on special subjects. The State matches the local funding. The local libraries apply for the grants and the Systems control the subjects of the purchases.
	Cooperative Equipment Purchase	5,000	Audio-Visual hardware, cassette players, movie projectors, etc. are bought by the System at a discount and the member libraries pay the System.
Southwest	Film Delivery	700	Each library pays cost for the return of films borrowed. This cost is usually passed on to the patron.
	Printing and Duplicating	500	Each library pays 50% of the cost of the supplement to the film catalog.
	Films	625	Member libraries pay fee for borrowing over 20 films a week.
	Computer Search	1,000	Patron pays for searches requested.
	Book Lease	2,160	Local libraries pay a portion of the total dollars to have a book lease program.
	Books by Mail	550 1,410	Member libraries pay for books by mail catalogs to be mailed to their local clientele.

Exhibit VIIc

Region	Program	Local Funding	Funding Description
Southwest (continued)	Printed Material	\$4,225	Local libraries pay the system for books the system buys on discount.
	Non-Printed Material	3,500	The System purchases 8mm films and software at discounts and the member libraries pay the System.
	Hardware	1,000	The System purchases hardware at a discount and the member library pays the System for the hardware.
	Continuing Education	500	The System plans and promotes workshops and the member library attendee pays the registration fee.
Central	Reciprocal Borrowing	\$60,949	Public libraries that borrow more resources than they lend in reciprocal borrowing pay 52% of the total cost to borrow. The libraries that loan more resources than they borrow receive the dollars. Currently the cost is \$.55 per net differential transaction minus 1% of total circulation of the creditor libraries.
	Courier Service	\$25,440	Billed receipts from payment to the System by non-System members using the courier service. (Thirty-two non-member libraries participate.)
		3,430	Local dollars carried over from the previous budget to help support the Courier Service.
		2,599	Interest income on State dollars in savings authorized by the board for Courier Service.

Exhibit VIId

Region	Program	Local Funding	Funding Description
Central (continued)	Continuing Education	\$1,000 1,200 500	Materials. Dollars to send members to outside workshops. Honorarium for workshop speaker. All dollars are interest income on State dollars in savings authorized by the board for Continuing Education.
	Union List of Serials	700	Local libraries will pay a total of \$700 for the Union List of Serials.
	Audio Visual Sharing	410 800 600 50 360 300	Preparing film catalog. Film repair. Film replacement. Miscellaneous printing. Administration. Catalog update. All dollars are interest income on State dollars in savings authorized by the board for Continuing Education.
	NOTE: Interest dollars for the Central System have accrued over three years and will not be continually available.		
High Plains	Administration	200	This money is identified as local funding, but will be paid by the system director for out-state travel to meetings or workshops, if needed.
	Interlibrary Cooperation	1,500	Each library will pay between \$3-3.50 for a copy of the film catalog. This will cover the printing and duplicating costs.
		5,000	Each library in the film cooperative pays approximately \$350 per leased film package. Approximately 25 films are in each package.

Exhibit VIIe

Region	Program	Local Funding	Funding Description
High Plains (continued)	Courier	\$ 3,743	Local libraries pay part of the total courier costs. For example, Greeley and Loveland public libraries pay 50% of the courier costs that are billed to them by the Central Regional Service System. Small libraries pay about \$9 each, based on their ability to pay.
	Consultative Service	200	This money is paid by the public information librarian for out of state travel to meetings or workshops, if needed.
		130	Member libraries pay the system for providing supplies or printing material to the library. Salary costs are not reimbursed by the library, only actual supplies.
	Cooperative Equipment Repair & Purchase	21,424	Each library pays \$300 to participate in the program. \$200 is a non-refundable investment in the program to cover start-up costs. \$100 is considered an advance for future equipment repairs or purchases. The member library will pay for the actual repair and purchase costs above the \$100 advance.
	Public Information	55	Member libraries pay the system for public information and supplies purchased.
	Book Lease	5,059	The system orders the books and the member libraries pay the leasing costs.
	Book Loan	28	Participating libraries pay the system for supply costs incurred by their bulk loan programs.

LSCA TITLE I GRANTS FOR FY 78

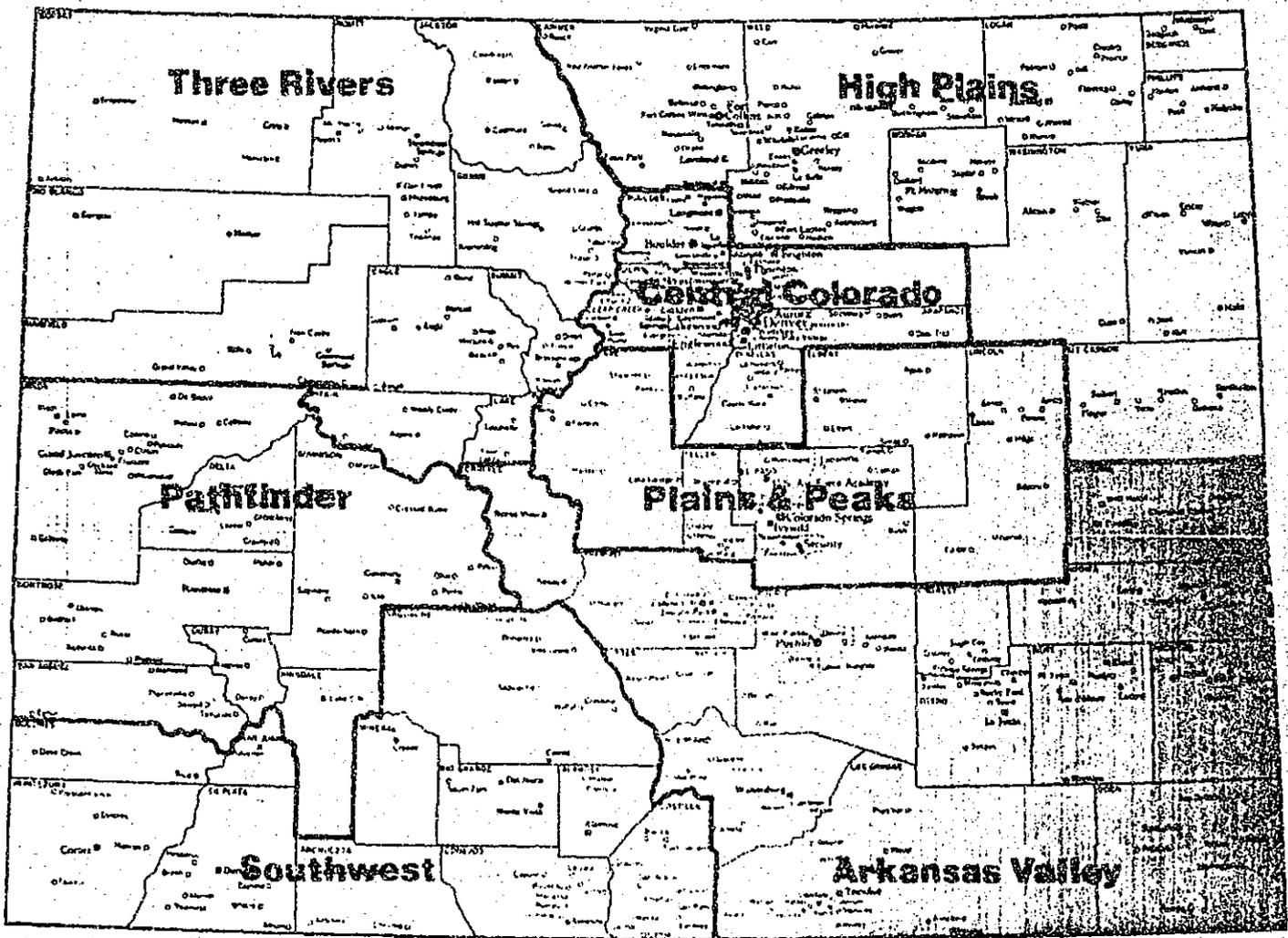
Bibliographic Center for Research	<u>Information and Communication Network Project (ICN)</u> Terminals and wats lines are provided through this grant for all regions except Central. These IN-WATS lines cost approximately \$2,500 per system. These same systems receive Bell data sets to provide communication systems for terminals at approximately \$1,600 per system.	\$24,600
High Plains Library System	<u>Colorado On-Line Demonstration Regional Automation Sharing Comp.</u> This grant provides for the Fort Collins Public Library and the Weld County Public Library to coordinate their title holdings on a computer.	\$15,632
Plains and Peaks Library System	<u>System Film Catalog/Service</u> This grant is used to develop a standardized cataloging system of the film holdings in publicly supported libraries in the region. A catalog of these holdings is developed.	\$21,383
Southwest Library System	<u>Western Slope Document Delivery Study</u> These monies will be used to study potential delivery systems in the Pathfinder, Southwest, and Three Rivers Library System areas publicly supported libraries.	\$ 8,485
Three Rivers Library System	<u>Western Colorado Resource Center</u> This grant is for an OCLC computer terminal in the Garfield County Public Library to be used by publicly supported libraries in the system.	\$10,000

1976-1979 Colorado Regional Library Service SystemsFunding History

Fiscal Year	System Members	State Funds	Per-cent	Local Funds	Per-cent	Total
1976	123	\$651,000	100%	-0-	-0-	\$651,000
1977	279 (+127%)	600,000	88.76%	\$ 76,000	11.24%	676,000
1978	286 (+133%)	600,000	74.26%	208,000	25.74%	808,000
1979	322 (+162%)	647,000*	74.40%	222,560	25.59%	869,560

*Of the general fund appropriation to Systems, \$5,000 shall be transferred to Management Services, Department of Administration, for a study of the Systems' budgets to develop a uniform budget format.

Regional Library Service Systems in Colorado



Three Rivers

Population	84,200
Square Miles	20,445
Counties	10
Public Libraries	11 (11)
School Districts	16 (16)
State Institutions	0
Academic Libraries	3 (3)
Special Libraries	3
Boards of Cooperative Services	2

Pathfinder

Population	112,625
Square Miles	12,790
Counties	7
Public Libraries	11 (11)
School Districts	13 (13)
State Institutions	2 (2)
Academic Libraries	4 (2)
Special Libraries	4 (2)
Boards of Cooperative Services	1

Southwest

Population	82,300
Square Miles	14,738
Counties	11
Public Libraries	12 (12)
School Districts	23 (17)
State Institutions	1
Academic Libraries	2 (2)
Special Libraries	2 (1)
Boards of Cooperative Services	3 (2)

High Plains

Population	300,300
Square Miles	18,013
Counties	9
Public Libraries	31 (31)
School Districts	40 (26)
State Institutions	0
Academic Libraries	5 (5)
Special Libraries	7 (1)
Boards of Cooperative Services	4 (1)

Central Colorado

Population	1,438,400
Square Miles	5,045
Counties	8
Public Libraries	17 (17)
School Districts	21 (9)
State Institutions	8
Academic Libraries	25 (9)
Special Libraries	134 (4)
Boards of Cooperative Services	2 (2)

Plains and Peaks

Population	302,500
Square Miles	9,239
Counties	5
Public Libraries	19 (10)
School Districts	29 (16)
State Institutions	1
Academic Libraries	5 (2)
Special Libraries	12 (1)
Boards of Cooperative Services	2 (1)

Arkansas Valley

Population	245,300
Square Miles	23,407
Counties	13
Public Libraries	21 (21)
School Districts	39 (20)
State Institutions	7 (5)
Academic Libraries	4 (3)
Special Libraries	4 (1)
Boards of Cooperative Services	3 (1)

State Totals

Population	2,565,625
Square Miles	103,677
Counties	63
Public Libraries	113 (112)
School Districts	131 (117)
State Institutions	19 (8)
Academic Libraries	48 (26)
Special Libraries	166 (9)
Boards of Cooperative Services	17 (7)

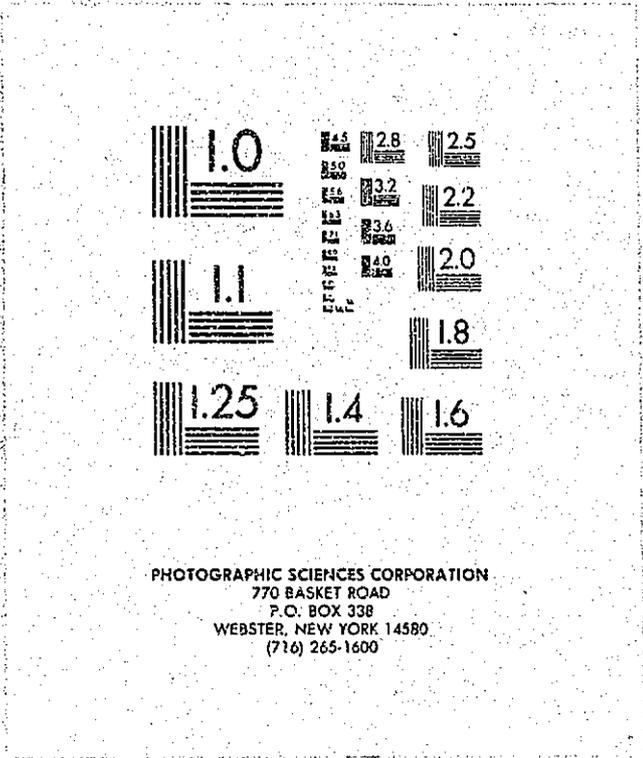
Publicly supported libraries are eligible for system membership.

Population: July 1975
Colorado Division of Planning,
Demographic Section

(Number of System Members)



MICROGRAPHICS LABORATORY
UNIVERSITY OF NORTHERN COLORADO
GREELEY, CO. 80639



PHOTOGRAPHIC SCIENCES CORPORATION
770 BASKET ROAD
P.O. BOX 338
WEBSTER, NEW YORK 14580
(716) 265-1600