



NORTHEAST MASSACHUSETTS REGIONAL LIBRARY SYSTEM

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# Plan of Service & Budget



Fiscal Year 2009  
Plan of Service  
& Budget

*NMRLS services are supported by funds administered  
by the Massachusetts Board of Library Commissioners*

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## INTRODUCTION

We present NMRLS' fiscal year 2009 Plan of Service and Budget. We have based this Plan on revised funding levels for fiscal year 2008 which were decreased by \$9,475 from our original FY2008 level of \$1,639,782 to \$1,630,307.

This budget reduction when considered with inevitable cost increases for existing services will bring about diminished services. In addition, NMRLS is unable to budget for unanticipated increased costs for our growing delivery services. We are forced to reduce services. This reduction is most likely to be within online database services.

We will continue the third year of implementation of NMRLS Strategic Plan: 2005-2010. The Executive Board will be provided with quarterly reports on the progress of the Strategic Plan. Work with NMRLS committees and staff will continue to focus on member priorities. As always, we seek grant opportunities to provide expanded offerings to member libraries.

**Delivery** services are essential for support of resource sharing among member libraries. We have budgeted for an anticipated contractual price increase. If, however, fuel costs or delivery volume increase substantially, we will be compelled to cut back in other service areas to cover additional contractual costs. The Delivery Committee continues to work with member libraries, staff, our contractor, MVLC, and NOBLE to insure that delivery is timely and efficient, within our existing budget. Staff and Committee members will work with colleagues in other regions to move ahead and enhance delivery services, taking advantage of consulting projects in FY2008 intended to design optimal routing, sorting, management, and contracting possibilities.

**Reference** service has two major components: online databases and the Regional Reference Center services provided by Memorial Hall Library in Andover. Increasing delivery costs and limitations on further reductions to the Regional Reference Center budget of \$150,000, which is treated as a fixed cost, compel our plan to include reduced services in this area. We will be unable to renew licenses for all of our online databases, unless additional funding is made available.

**Continuing Education** services are planned at levels similar to last year with the majority of funding going to NMRLS staffing and a smaller amount dedicated to bringing in outside expert trainers. NMRLS will also continue to provide online distance-education workshops through WebJunction. Staff and CE Committee members evaluate needs on an ongoing basis to help NMRLS provide services that are most important to the membership. Events are scheduled at locations throughout the region with many sessions held at member libraries upon request.

**Interlibrary Loan and Resource Sharing** services are focused in NMRLS' mediated Interlibrary Loan Centers at Memorial Hall Library, Andover, and NOBLE, Danvers, and in NMRLS' participation and support for MassCat, a statewide shared catalog and interlibrary loan system for smaller libraries. ILL Center volume decreased for several years until FY2008 when they began to rise. Costs have not risen in several years. Costs for MassCat, on the other hand are expected to increase for FY2009 as the five participating regions move to a new software platform which holds the promise of enhanced and improved services and reduced long-term costs.

**Advisory and Technical Assistance** services include facilitation of long-range planning for member libraries, site visits, consulting and referral services by NMRLS staff, our online library information files, and a professional collection of over 400 items on technology and library management topics, housed at NMRLS and cataloged in MassCat. We will also provide members with assistance in drafting their own marketing plans by providing training, support, and resources.

**Supplemental Services** include a number of areas. The contracted Supplemental Deposit Collection services, which are managed by the Merrimac Public Library, and a grant program for public libraries, that serve communities

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with fewer than 25,000 residents, will continue at FY2008 levels of support. We will continue to provide participation in the statewide library purchasing cooperative and a contracted statewide summer reading program. The Northeast Massachusetts Digital Library and a partnership with the statewide digital library, Digital Commonwealth, have been level funded, although there will be room for growth due to last year's implementation of a digital library cost sharing formula.

**Administration/Regional Coordination** projects will include ongoing implementation of NMRLS Strategic Plan: 2005-2010 and NMRLS new Marketing Plan and active participation in advocacy efforts and delivery development.

The NMRLS Executive Board and Regional Administrator welcome your comments on this Plan of Service and Budget.

*Donna Beales, President  
NMRLS Executive Board*

*Greg Pronevitz  
Regional Administrator*

## 54 COMMUNITIES SERVED BY NMRLS

Amesbury	Ipswich	Reading
Andover	Lawrence	Revere
Beverly	Littleton	Rockport
Billerica	Lowell	Rowley
Boxford	Lynn	Salem
Burlington	Lynnfield	Salisbury
Carlisle	Manchester-by-the-Sea	Saugus
Chelmsford	Marblehead	Stoneham
Danvers	Melrose	Swampscott
Dracut	Merrimac	Tewksbury
Dunstable	Methuen	Topsfield
Essex	Middleton	Tyngsborough
Everett	Nahant	Wakefield
Georgetown	Newbury	Wenham
Gloucester	Newburyport	West Newbury
Groveland	North Andover	Westford
Hamilton	North Reading	Wilmington
Haverhill	Peabody	Winthrop

## MISSION

The Northeast Massachusetts Regional Library System (NMRLS) promotes and facilitates resource sharing, collaboration, and professional development among all types and sizes of libraries and library networks in northeast Massachusetts. NMRLS services, leadership, and advocacy support member libraries and staff to sustain high quality and accessible library services for those who live, work, or study in the region.

## VISION

NMRLS creates and facilitates opportunities for collaboration among all types and sizes of libraries in its membership, drawing on individual strengths to enhance shared resources, services, and programs.

NMRLS builds and strengthens its internal organization in ways that foster the growth and development of all member libraries.

NMRLS offers a comprehensive array of services and programs to its member libraries. NMRLS provides leadership in adherence to best practices and professional standards to ensure easy access to the best quality services and programs.

NMRLS Executive Board and its committees, serving as advisors, conduct regular strategic planning activities and periodically assess progress, so that NMRLS may appropriately respond to the evolving information needs of an increasingly diverse community of library users. NMRLS incorporates changing demographic, economic, and social trends into its planning processes. NMRLS keeps pace with technological innovations.

NMRLS collaborates with other regional library systems, networks, and appropriate associations/organizations in ways that are mutually beneficial. NMRLS develops partnerships with community institutions, businesses, and organizations to establish diversified promotion and funding opportunities.

NMRLS develops marketing tools and strategies that may be applied through a variety of avenues.

The combined efforts of NMRLS, its member libraries, and all its allies create a sustainable advocacy network. Advocacy promotes the value of libraries as information providers in a democratic society, resulting in expanded support for libraries at the local, regional, state, and federal level.

## SERVICE AREAS & GOALS

**I. Delivery**

Support statewide interlibrary loan, resource sharing, and reciprocal borrowing through time-efficient and cost-effective methods for the physical and electronic delivery of library materials and information among participating libraries of the northeast region.

**II. Supplemental Reference Service**

Insure that member libraries and their customers have direct access to information through enhanced and expanded regional reference services and resources.

**III. Interlibrary Loan**

Insure that all people of the northeast Massachusetts region have access to interlibrary loan services.

**IV. Continuing Education & Training**

Provide all libraries and their staffs with the opportunity to maintain currency and increased knowledge in the field of librarianship, facilitating the development of skills to better serve their patrons.

**V. Advisory & Technical Assistance**

Provide all libraries with the opportunity to improve their ability to deliver services.

**VI. Supplemental Services**

Provide supplemental services to member libraries in response to their needs.

**VII. Regional Coordination/Administration**

Provide coordination and administrative support for the activities of the region.

## PLAN OF SERVICE

### DELIVERY

**Goal:** Support statewide interlibrary loan, resource sharing, and reciprocal borrowing through time-efficient and cost-effective methods for the physical and electronic delivery of library materials and information among participating libraries of the Northeast region.

**Objective:** Provide for the physical delivery of books and other library materials among member libraries according to regionally adopted guidelines.

**Activities:**

1. Work with Delivery Committee and Contractor to evaluate delivery services and make recommendations to provide optimal services within budget constraints.
2. Monitor contractual delivery service to efficiently move materials throughout the region.
3. Monitor regional guidelines and cost-effective thresholds for delivery.
4. Continue to evaluate thresholds of interlibrary loan activity in order to phase in delivery to member libraries via supplemental contracts.
5. Update online delivery manual and directory to provide guidelines to participants and contractor.

**Evaluative Measures:**

- a. *Member survey of satisfaction*
- b. *Volume of service*
- c. *Cost assessment of delivery*
- d. *Number of delivery stops*
- e. *Guidelines and thresholds*

### SUPPLEMENTAL REFERENCE SERVICES

**Goal:** Member libraries and their customers have direct access to information through enhanced and expanded regional reference services and resources.

**Objective 1:** NMRLS provides supplementary reference services to member libraries according to criteria, protocols and performance standards established by the region.

**Activities:**

1. Through the Memorial Hall Library in Andover provide access to backup reference services for member libraries.
2. Provide access to a range of electronic databases to cost effectively meet multitype member library needs.

3. Promote best practices and professional development for reference service in members libraries and provide leadership and guidance in improving local library reference service.
4. Investigate and implement ways to actively promote all regional reference activities and services to member libraries and staff.

**Objective 2:** NMRLS will provide direct resident access to regional reference services and resources according to criteria, protocols and performance standards established by the region.

**Activities:**

1. Through the Memorial Hall Library in Andover will provide direct access to enhanced reference resources and services for residents.
2. Provide cost effective direct resident access to a range of electronic databases in member libraries and remotely.
3. Monitor use and efficiency of direct resident access to 24/7 reference services .
4. Monitor changing regional demographics and investigate means of providing and promoting services to non-traditional library users.
5. Investigate and implement ways to actively promote all regional reference activities and services to end users.

**Evaluative Measures:**

- a . *Member library satisfaction survey*
- b . *Usage statistics for use of services*

## INTERLIBRARY LOAN

**Goal:** Insure that all people of the northeast Massachusetts region have access to interlibrary loan services.

**Objective 1:** Engage Interlibrary Loan Centers to receive, verify, locate, process and fill requests for items not owned by member libraries and to provide reciprocal services to non-member libraries.

**Activities:**

1. Process interlibrary loan requests for librarians without electronic access.
2. Process requests for materials not available within the Region for librarians with electronic access.
3. Process OCLC requests for libraries.
4. Host meetings of users/potential users of ILL Center services.
5. Meet semiannually with staff of ILL Centers to discuss services, feedback, use, and costs.

**Objective 2:** NMRLS will support a spirit of interlibrary loan cooperation among all types of libraries by promoting interlibrary loan standards, guidelines, protocols, and standards of service.

**Activities:**

1. Publicize protocols, guidelines, and procedures for interlibrary loan.
2. Collect statistics required by libraries utilizing regional ILL services.
3. Collect, analyze, and report on statistics submitted by member libraries.

**Objective 3:** NMRLS will continue to implement the plan for participation in a “virtual” catalog to enable resource sharing throughout the region and state.

**Activities:**

1. Participation in multi-region bibliographic database (MassCat).
2. Provide support and training for the components of MassCat and the Statewide Virtual Catalog and for the inclusion of new libraries.

**Evaluative Measures:**

- a. *Member satisfaction surveys*
- b. *Interlibrary loan usage statistics*
- c. *Network lending reports*
- d. *Study of turn-around time and fill rate*

## CONTINUING EDUCATION AND TRAINING

**Goal:** Provide all libraries and their staffs with the opportunity to maintain currency and increase knowledge in the field of librarianship, facilitating the development of skills to better serve their patrons.

**Objective:** Establish a continuing education plan responsive to member library needs and to provide workshops, seminars and training activities for librarians, library staff, trustees and various governing authorities.

**Activities:**

1. Provide and promote continuing education opportunities on advocacy and marketing for library trustees, friends, and staff.
2. Provide workshops and training sessions on a variety of topics appealing to all types of libraries.
3. Provide assistance, leadership, and support to professional and paraprofessional youth services librarians.
4. Conduct an annual survey of continuing education and training needs, including solicitation of suggestions from library staff and promotion of an awareness of

- developing trends.
5. Provide for continuation of Basic Library Skills training required to meet the State Aid to Libraries program.
  6. Provide opportunities to assist school library media specialists in the recertification process.
  7. Provide for the establishment of discussion groups on a variety of topics as identified through member surveys.

***Evaluative Measures:***

- a. *Needs assessment*
- b. *Member library satisfaction survey*
- c. *Number of programs*
- d. *Program evaluation by attendees*
- e. *Attendance statistics*

## ADVISORY AND TECHNICAL ASSISTANCE

**Goal:** Provide all libraries with the opportunity to improve their ability to deliver services.

**Objective:** Provide technical assistance and consultation to member libraries in areas including computer technology, planning and policies.

**Activities:**

1. Survey member library needs for advisory and technical assistance needs.
2. Provide advisory and referral services to member libraries.
3. Provide a list of consultants on a variety of topics as needed.
4. Maintain and update library information files.
5. Maintain a circulating professional collection of appropriate materials for member use.
6. Work with new library staff and directors to inform them of services and collaboration opportunities provided by and facilitated by NMRLS.
7. Facilitate long-range planning process for member libraries upon request.
8. Facilitate process to develop marketing plans for libraries upon request at a reasonable cost.
9. Encourage the use of libraries and library services by the youth of the Northeast Region.

***Evaluative Measures:***

- a. *Needs assessment*
- b. *Member library satisfaction survey*
- c. *Statistics*

## SUPPLEMENTAL SERVICES

**Goal:** Provide supplemental services to member libraries in response to their needs.

**Objective 1:** Provide supplementary materials in a variety of formats to small communities having fewer than twenty-five thousand inhabitants as required by Massachusetts General Laws, Chapter 2I, section 19C.

**Activities:**

1. Provide groups of like materials to route between interested, eligible public libraries.
2. Provide curriculum-related groups of materials on specific topics that will be available for loan to eligible member public libraries.

**Evaluative Measures:**

- a. *Member library needs and satisfaction survey*
- b. *Document circulation*
- c. *List of resulting improvement/accomplishments*
- d. *Consultant reports*

**Objective 3:** Provide cooperative programs for member libraries.

**Activities:**

1. Participate in statewide cooperative purchasing program for library materials and supplies in response to member needs.
2. Participation in and enhancement of the statewide summer reading program.
3. Support cooperation, collaboration and partnerships with between public and school libraries and other community and professional organizations.
4. Provide digital library services, e.g., Northeast Massachusetts Digital Library and the statewide Digital Commonwealth, training, advisory services, and cooperation with statewide and regional digital library efforts.
5. Promote access to collections of the Boston Public Library, e.g., films and foreign language deposits.
6. Participation in other activities, particularly grant-funded projects, that enhance member library services.

**Evaluative Measures:**

- a. *Survey of member library satisfaction*
- b. *Digital library use statistics*
- c. *Program participation statistics*

## REGIONAL COORDINATION / ADMINISTRATION

**Goal:** Provide coordination and administrative support for the activities of the region.

**Objective:** Plan, coordinate, initiate and evaluate the Regional Plan of Service.

**Activities:**

1. Implementation of strategic plan goals and objectives (2005-2010).
2. Implement Year Two of NMRLS Marketing Plan with input from staff, member libraries, and partners.
3. Take advantage of grantsmanship to enhance resources and services for the region and membership.
4. Conduct evaluations of service programs and Regional Administrator.
5. Develop Plan of Service and Budget.
6. Provide administrative support for regional programs and services.
7. Work with the Executive Board, Committees, contracting organizations and member libraries to identify member needs and carry out activities.
8. Publicize and promote activities of the regional system.
9. Represent the region to various local, state and national meetings.

***Evaluative Measures:***

- a. *Plan of Service and Budget*
- b. *Financial Reports*
- c. *Member satisfaction survey*
- d. *Evaluation of Staff Performances*
- e. *Successful completion of Plan of Service activities*
- f. *Grant progress/financial reports*

## **BUDGET**

Available upon request by contacting the NMRLS office  
1-888-326-7772 (in-region) or 978-762-4433

## APPENDIX I

### EXECUTIVE BOARD (11/2006—11/2007)

Donna Beales, President (*beginning 5/2007*)  
Lowell General Hospital  
Lowell

Sue Ellen Holmes, Treasurer  
Stevens Memorial Library  
North Andover

Phil Conti  
Lay Representative  
Carlisle

Linda Hummel-Shea  
Northern Essex Community College  
Haverhill

Nancy George, Past President (*beginning 5/2007*)  
Salem State College  
Salem

Jeff Klapes  
Lucius Beebe Memorial Library  
Wakefield

Diane Giarrusso, Secretary  
Boxford Town Libraries  
Boxford

Mary Rose Quinn (*until 7/2007*)  
Saugus Public Library  
Saugus

Maureen Hardin  
Amesbury Middle School  
Amesbury

Anne Spraker  
Masconomet Regional High School  
Topsfield

Becky Herrmann  
Chelmsford Public Library  
Chelmsford

Ann Tomes  
Beverly Hospital  
Beverly

Marlene Heroux (ex officio)  
MBLC Liaison  
Massachusetts Board of Library Commissioners  
Boston

Greg Pronevitz (ex officio)  
Regional Administrator  
NMRLS

### STAFF

Susan Babb  
Consultant/Trainer

Susan Grabski  
Operations Manager

Mary Behrle  
Assistant Regional Administrator

Scott Kehoe  
Consultant/Training Coordinator

Lucienne Gallagher  
Operations Coordinator

Greg Pronevitz  
Regional Administrator

## APPENDIX II: COMMITTEES (*as of 9/2007*)

### BOARD DEVELOPMENT COMMITTEE

Nancy George, Chair  
Salem State College  
Salem

Mary Behrle  
NMRLS Staff Liaison  
Danvers

Donna Beales  
Lowell General Hospital  
Lowell

### BUDGET COMMITTEE

Donna Beales, Chair  
Lowell General Hospital  
Lowell

Sharon Gilley  
Lucius Beebe Memorial Library  
Wakefield

Phil Conti  
Executive Board Lay Representative  
Carlisle

Barbara Lachance  
Merrimack College  
North Andover

Nancy George  
Salem State College  
Salem

Greg Pronevitz  
NMRLS Staff Liaison  
Danvers

### CONTINUING EDUCATION AND TRAINING COMMITTEE

Nadine Mitchell, Chair  
Lynn Public Library  
Lynn

Karen Pangallo  
North Shore Community College  
Danvers

John Callahan  
University of Massachusetts  
Lowell

Genevieve Picard  
Ipswich Public Library  
Ipswich

Susan Chase  
Governor Dummer Academy  
Newbury

Victoria Yablonsky  
North Reading High School  
North Reading

Nancy George  
Salem State College  
Salem

Scott Kehoe  
NMRLS Staff Liaison  
Danvers

Debra Murphy  
Essex Agricultural & Technical High School  
Hathorne (Danvers)

## DELIVERY COMMITTEE

Jackie White, Chair  
Topsfield Town Library  
Topsfield

Erin Apostolos  
MVLC  
Andover

Christina Condon  
Merrimack College  
North Andover

Maria Field  
Lucius Beebe Memorial Library  
Wakefield

Michelle Filleul  
Reading Public Library  
Reading

Ron Gagnon  
NOBLE  
Danvers

Marilyn Graves  
NOBLE  
Danvers

Anna Kjoss  
Memorial Hall Library  
Andover

Dorothy Lafrance  
Newburyport Public Library  
Newburyport

Nancy Tracy  
Salem Public Library  
Salem

Cathy Page  
Haverhill Public Library  
Haverhill

Michaela Pelletier  
Amesbury Public Library  
Amesbury

Linda Robinson  
Chelmsford Public Library  
Chelmsford

Mary Saratora  
Peabody Institute Library  
Danvers

Janice Shaw  
Beverly Public Library  
Beverly

Susanne Simmons  
Ipswich Public Library  
Ipswich

Cara Thissell  
Burlington Public Library  
Burlington

Susan Grabski  
NMRLS Staff Liaison  
Danvers

Lucie Gallagher  
NMRLS Staff Liaison  
Danvers

Gregory Pronevitz  
NMRLS Staff Liaison  
Danvers

## DIGITAL LIBRARY COMMITTEE

Mary Rose Quinn, Chair (*until 7/2007*)  
Saugus Public Library  
Saugus

Ronald Gagnon  
NOBLE  
Danvers

Lawrence Rungren  
MVLC  
Andover

Victoria Yablonsky  
North Reading High School  
North Reading

Scott Kehoe  
*NMRLS Staff Liaison*  
Danvers

Greg Pronevitz  
*NMRLS Staff Liaison*  
Danvers

Mary Behrle  
*NMRLS Staff Liaison*  
Danvers

## LEGISLATIVE EDUCATION COMMITTEE

Deborah Abraham  
Parlin Memorial Library  
Everett

Brian Archambault  
Lawrence Law Library  
Lawrence

Patricia Cirone  
Beverly Public Library  
Beverly

Elizabeth Dickinson  
Reading Public Library  
Reading

Nancy George  
Salem State College  
Salem

Sharon Gilley  
Lucius Beebe Memorial Library  
Wakefield

Barbara Flaherty  
Billerica Public Library  
Billerica

Barbara Lachance  
Merrimack College  
North Andover

Anna Langstaff  
Beverly Public Library  
Beverly

Krista McLeod  
Nevins Memorial Library  
Methuen

Helena Minton  
Flint Memorial Library  
North Reading

Mary Rose Quinn (*until 7/2007*)  
Saugus Public Library  
Saugus

Ellen Rainville  
J.V. Fletcher Library  
Westford

Doug Rendell  
Peabody Institute Library  
Danvers

Susan Schwarz (*until 10/2007*)  
M. G. Parker Memorial Library  
Dracut

(continued)

James Sutton  
Memorial Hall Library  
Andover

Greg Pronevitz  
*NMRLS Staff Liaison*  
Danvers

Mary Behrle  
*NMRLS Staff Liaison*  
Danvers

## PERSONNEL COMMITTEE

Becky Herrmann, Chair  
Chelmsford Public Library  
Chelmsford

Beth Mazin  
Memorial Hall Library  
Andover

Brian Archambault  
Lawrence Law Library  
Lawrence

Bonnie J. Strong  
Abbot Public Library  
Marblehead

Lori Hodgson  
Burlington Public Library  
Burlington

Greg Pronevitz  
*NMRLS Staff Liaison*  
Danvers

## REFERENCE COMMITTEE

Donna Maturi, Chair  
Peabody Institute Library  
Danvers

Maureen Hardin  
Amesbury Middle School  
Amesbury

Lorraine Barry  
Reading Public Library  
Reading

Michael Hearn  
Northern Essex Community College  
Haverhill

Susan Conner  
Swampscott Public Library  
Swampscott

Jeffrey Klapes  
Lucius Beebe Memorial Library  
Wakefield

Barbara Fecteau  
Beverly High School  
Beverly

Susan Babb  
*NMRLS Staff Liaison*  
Danvers

Doris Gallant  
Swampscott High School  
Swampscott

### **Contracting Organization Representatives**

Nancy George  
Salem State College  
Salem

Eleanor Sathan  
Memorial Hall Library  
Andover

## SPECIAL LIBRARY COMMITTEE

Clare Sheridan, Chair  
Osborne Library  
American Textile History Museum  
Lowell

Mary Behrle  
*NMRLS Staff Liaison*  
Danvers

## SUPPLEMENTAL SERVICE COMMITTEE

Alyce Deveau, Chair  
Swampscott Public Library  
Swampscott

Dorothy Sieradzki  
Manchester-by-the-Sea Public Library  
Manchester-by-the-Sea

John Cronin  
Winthrop Public Library  
Winthrop

Susan Babb  
*NMRLS Staff Liaison*  
Danvers

Jan Dempsey  
Hamilton-Wenham Public Library  
Hamilton

### **Contracting Organization Representatives**

Betty Emery  
Merrimac Public Library  
Merrimac

Diane Giarrusso  
Boxford Town Libraries  
Boxford

Martina Follensbee  
Merrimac Public Library  
Merrimac

Suzanne Monier  
Newbury Town Library  
Newbury (Byfield)

## YOUTH SERVICE COMMITTEE

Debra Murphy, Chair  
Essex Agricultural & Technical High School  
Hathorne (Danvers)

Steve Conner  
Lucius Beebe Memorial Library  
Wakefield

Nina Asgeirsson  
Butler Middle School  
Lowell

Fran Mellin  
Pike School  
Andover

Kate Belczyk  
Memorial Hall Library  
Andover

Susan Babb  
*NMRLS Staff Liaison*  
Danvers

Kim Butler  
Newburyport Public Library  
Newburyport