

**PIONEER LIBRARY SYSTEM
2020 FEES and GRANTS**

Approved by the Pioneer Library System Board of Trustees on December 11, 2019

FEES

Cataloging (included in OWWL)

Use of PLS cataloging services is included in the annual OWWL fee. 45% of cataloging costs are shared equally by the 42 members. 55% is pro-rated by the three-year average of addition-to-holdings according to OWWL reports. PLS will subsidize 22% of the total cataloging costs in 2020.

Downloadable Collection Fiction Content-OWWL2go (\$104,862 member commitments)

Libraries contribute by building our collection of OverDrive's downloadable fiction ebooks and audiobooks (OWWL2go). Contributions are based on library usage and invoiced twice per year as instructed on the OWWL2go Funding Commitment Form. Ordering to meet patrons' needs is by the OWWL2go Collection Development Committee.

Interlibrary Loan (ILL) Request Fees (for out-of-system requests)

Based on recommendations from the PLS ILL committee, ILL request fees went into effect May 2004 to offset postage costs. A \$5 postage fee is charged to the patron at the point of request for any out-of-system request. Actual PLS costs of processing ILL requests average \$15/request. There is no fee to patrons to request material owned within PLS. ILL software tracks the number of out-of-system requests made by each library, and PLS bills the cost back to the library six times a year.

Mobile Maker Kit Consumables

The Mobile Maker Kits are available for member libraries to borrow and use in their programs at no cost; however a few of these kits contain consumable supplies that PLS will invoice \$5 per loan on a bi-monthly basis.

OWWL (\$299,308 member share)

OWWL cost sharing is based on the total actual costs of running OWWL. This includes the salaries and benefits of 4.00 FTE, an annual equipment hosting fee, Evergreen costs, staff training expenses and BookWhere cataloging costs. PLS will subsidize 22% of the total OWWL costs. Fees are based on annual report statistics and are billed in July and payable to PLS August 15th. The fee schedule is in effect from January 1, 2020 through December 31, 2020.

PC Security Software

Every computer workstation connected to the PLS Virtual Private Network (VPN) is required to have anti-virus software, and public access computers are required to have additional security protection. PLS is using the built-in Windows Defender antivirus software for all computers that have been upgraded to Windows 10, DeepFreeze workstation security for some (expires February 2020), Idrive cloud backup, and NiNite software to manage upgrades (expires Feb 2020). Pro-rated costs for this security software platform will be passed through to member based on number of computers.

Regional Delivery (for out-of-system materials)

The Rochester Regional Library Council delivery system provides a way for materials to be delivered to and from the Monroe County Library System libraries, and for the return of Interlibrary Loan items borrowed from most RRLC member libraries. The estimated cost in 2020 is \$1,541.

GRANTS

Telecommunications (Total cost \$103,376 -e-rate refunds \$84,681 = Net cost to members \$18,695)

To provide a reliable and secure network that is critical to the success of sharing the OWWL integrated system, PLS provided each library with and manages firewalls with content filtering to comply with CIPA and e-rate. For those libraries with modem connections, PLS secured upgraded bandwidth contracts with Time Warner through June 30, 2021. For the remaining libraries with fiber connections, contracts with either First Light or Time Warner have been secured through June 30, 2022. PLS will manage the payment of these invoices, and file for e-rate refunds.

PLS will invoice libraries for telecommunication charges in the Fall of 2020 for the July '20-June '21 period. The invoiced amount will be offset by any e-rate bandwidth credit received through the e-rate process, less the administrative costs associated with the e-rate filing process.

Technology Upgrade Grants (Total Cost \$146,788 –e-rate refunds \$98,616 = PLS Net cost \$48,172)

Pioneer Library System is investing into upgrades to firewalls, wireless access points and switches, as needed, for libraries to achieve faster bandwidth speeds that became available with TimeWarner/Spectrum/First Light upgrades. Upgrades to network equipment is expected to roll out in the 1st quarter of 2020.

Continuing Education Grants (\$15,000)

A total of \$15,000 will be available for conference and workshop grants in 2020. Guidelines and applications will be under the direction of the Member Library Liaison.

Employee Assistance Program (\$1,380)

Member libraries are invited to enroll their employees in the Pioneer Library System EAP through ESI at a cost of \$21/employee. Pioneer Library System is subsidizing the remaining \$4.70 per employee. The EAP offers a broad array of tools and services to help with problems that might affect your personal or work life as well as hundreds of personal and professional development opportunities, compliance trainings and one-on-one coaching. The contract runs from December 1, 2019 through November 30, 2020.

LSSA-Unserved (\$9,222)

As in previous years, 100% of LSSA- Unserved will be allocated to PLS for OWWL support in 2020.

LLSA (\$97,327)

A pass-through grant from NYS, is \$.31 per capita of the library's chartered to serve area. This is paid in two installments, 90%, then the final 10%. Libraries must be in compliance with minimum standards and have filed their annual reports to be eligible for all NYS funding.

County Grants (\$97,000 tentative)

Libraries in Livingston County have their own grant distribution program using local county tax support. Allocations are determined by each county library council; final details will be forwarded at a later date.

Mobile Maker Kits

The Mobile Maker Kits are available for member libraries to borrow and use in their programs. These easy-to-use kits allow libraries to expand both high and low tech programming without having to buy the equipment for their own libraries.

Mileage Reimbursement (\$8,650)

To support and encourage participation, PLS will continue to offer mileage reimbursement for travel to and from **Pioneer Library System sponsored meetings**, including Monthly System meetings, System and Central Library workshops and trainings, PLSDAC meetings, County Advisory Council meetings, PLS Board meetings, and PLS Committee and Sub-committee meetings. Travel to other meetings, such as monthly director meetings and visits with local funders or agencies **WILL NOT** be reimbursed.

1. Mileage is counted from your library/home (WHICHEVER IS CLOSER) to the meeting place.
2. Mileage is paid at 50% of the current IRS approved rate per mile.
3. Claim forms are sent to libraries in May and November for payment in June and December.
4. Only one claim per library per meeting.

Databases (\$61,406.25)

Central Library Aid will be used to purchase system-wide access to four databases:

- Syndetics Unbound- \$11,716.25 (January 1,2020-January 31, 2021)
- Mango Languages- \$14,429 (January-December)
- Ancestry.com- \$29,761 (June-May)
- Niche Academy - \$5,500 (to start sometime in 2020)

Downloadable Collections – (\$89,579)

In 2020, the annual platform fees (\$8,000) for OverDrive’s downloadable ebook and audiobook service (OWWL2go), Overdrive Periodicals platform and content (\$12,000) will be paid with Central Library Aid. Additional Central Library Aid will be used support the OverDrive non-fiction collection (\$69,579).

Organizational NYLA Memberships (\$6,000)

PLS will pay for organizational memberships to the New York Library Association for every member library.

In-Kind Consulting and Services

Outreach

Pioneer’s COSAC (Community Outreach Services Advisory Council) will continue its work to ensure a quality, planned and integrated program of library services designed to meet the needs of the eight targeted populations.

Long Range Planning Consultation

PLS will be offering a streamlined long range planning consultation service facilitated by the Assistant Director. The five-step process will include: 1) Introduction to Planning Process (with optional mission workshop), 2) Community Survey, 3) Community Focus Groups, 4) Community Data Analysis, and 5) Strategic Plan Templates. PLS is also available to consult on individuals parts of the process if the entire plan is not necessary for a particular library.

Computer, Networking, and Technology Support

Pioneer Library System will provide cost-saving technology, computer, and networking support to member libraries. Member libraries a) will receive efficient and quality support and troubleshooting for computers and networks, b) will have the ability to purchase reasonably priced computers and technology through centralized technology purchasing, and c) will have access to IT consulting services to support technology planning, bandwidth adoption, and networking.

Professional Development Classes and Opportunities

PLS will provide member library staff and trustees with access to in-person classes and webinars facilitated by both PLS staff and experts in the field. Topics covered will include trustee development, library best-practices, and community engagement.