



CALIFORNIA LIBRARY SERVICES ACT
PLAN OF SERVICE AND BUDGET

For use with 2024-2025 Communication, Delivery and Resource Sharing Program

Application Instructions and Guidelines

California State Library
Sacramento
May 1, 2024

Greg Lucas, Chief Executive Officer
California Library Services Board

BASIC INFORMATION

INFORMATION REQUESTED	
Applicant Organization Name	
NorthNet Library System	
Organization Name	
NorthNet Library System	
Application Title	
NorthNet Library System_ CLSA Communication and Delivery Program _2024-2025	
Authorized Representative Information	
<p>Ms. Carol Frost NorthNet Administrator 650-349-5538 Frost@plpinfo.org NorthNet Library System 32 W. 24th Avenue, Suite 201 San Mateo, CA 94403-2265</p>	
Alternate Contact Information	
<p>Jacquie Brinkley NorthNet Library System Coordinator Brinkley@plpinfo.org 650-349-5538</p>	
Administrative Council Chair Information	
<p>Anthony Halstead Chair, NorthNet Library System Napa County Director of Library Services & Community Outreach anthony.halstead@countyofnapa.org 707- 253-4241</p>	
Goal (California State Library Five Year Plan for Grantmaking)	
<p>Goal 4: Strengthen equitable resource-sharing and access to information, services, and opportunity with an emphasis on local community strengths and challenges.</p>	
Primary Audience(s) for Project	
<p>General Population</p>	
Employer Identification Number (EIN)	
<p>EIN: 90-0497686</p>	

PROJECT INFORMATION

<p>Brief Abstract</p>	
<p>The NorthNet Library System will provide shared resources, including shared courier services and eCollections, for its member libraries with the expected benefit of providing NorthNet residents the opportunity to obtain from their public libraries needed materials and informational services by facilitating access to these physical and digital resources.</p>	
<p>Description Describe</p> <ul style="list-style-type: none"> A. What you will do; B. How you will do it; C. What you aim to achieve; D. Why; and, E. For whom. 	
<p>NLS will use CLSA funds in accordance with the specified uses per California law to support equitable access to shared resources among three or more libraries.</p> <p>The NorthNet region, with 41 member libraries, covers 57,838 square miles in the northern part of the state from the Pacific Coast to the Nevada border and the San Francisco Bay/Sacramento area to the Oregon border. Of the 58 California counties, 48% of them are in NLS, and 64% are classified as frontier or rural and have no incorporated areas with more than 50,000 persons. The other 36% includes several large library systems with numerous branches. Library budgets range from a few thousand dollars to several million.</p> <p>Funds will be allocated to support two specific courier services in two regions: Mountain Valley Library System, and North Bay Cooperative Library System. Funds will also support a shared eBook and eAudiobook collection among 27 number of libraries.</p> <p>Because the needs of the NLS region are so diverse, NLS will allocate some of the funds to the libraries so that they may choose from a menu of services, including support for Link+, support for their own shared eCollections, support for their own shared delivery, and to support broadband hardware and telecommunication costs.</p> <p>Providing a mechanism for sharing of physical materials and shared eCollections assists the public libraries in improving services to the underserved by ensuring books and other physical materials can move freely past jurisdictional boundaries and reach various communities. This breaks down the physical barriers and supports collaboration.</p> <p>Unfortunately, with the 50% funding reduction, NLS will not be able to support the shared eMagazine collection. The cut so late in the budget process will result in it being paid for with NLS fund balance, and most likely being discontinued in the future.</p>	
<p>Agency Information Tell us the overarching mission, vision, goals, and objectives that have been set for your system.</p>	
<p>The purpose of NorthNet as a consolidated regional system is to improve the services of its constituent member libraries by maintaining existing CLSA programs, leading research and development efforts to ensure that libraries are best positioned to respond to demographic,</p>	

economic, and cultural changes through innovative and collaborative approaches to programming and services and the enhancement of collective resource building and sharing. NLS develops broader goals and scope than the CLSA mandated programs in communications, delivery, and resource sharing, which are legislated by current law. The regional system improves and enhances services formerly provided by the three local systems. A local system may continue local best practices to meet its own needs.

In FY 2021/22 NLS leadership undertook a review and revision to the Strategic Priorities developed in FY 2015/16. The Administrative Council adopted the Strategic Priorities at the January 26, 2023 Mid-Year Meeting, and a revised version was adopted at the January 25, 2024 meeting. The Strategic Priorities projects are identified as Tier 1 and Tier 2. NLS directors and other staff will be engaged to carry out the proposed tasks under each priority.

Tier One Priorities:

1. Disaster Preparedness and Response (including support of the Recovery Together website to share best practices)
2. Future of Shared eResources (including support of shared eCollections)
3. Capacity Building for Staff – Our Most Valuable Asset (including systemwide and local training support)

Tier Two Priorities:

1. Monitoring CalPERS liability for the legacy systems
2. Advocacy
3. Maximizing the effectiveness of NLS training and communication practices

Impact to Date

Describe the impact to date, results, and lessons learned from implementing actions described in previous plans of service.

NLS leadership has conducted numerous member surveys over the past several years to understand how they can better serve all NLS libraries and their communities, and to determine how to most equitably distribute and allocate CLSA funding throughout the region. From the survey results and member recommendations, NLS hired a qualified consultant to study the existing cost share formula for CLSA funds, as well as examine the priorities of services paid for using CLSA funds. The study included an analysis of the current CLSA member cost share formula, the current CLSA shared services cost allocation plan, and the current CLSA menu of services. The analysis also included a review of recent member surveys and results, surveys and interviews with NLS directors, analysis of formulas from other CLSA cooperatives, and other data points. At its Annual Meeting in June 2022, the Administrative Council approved the report and the funding formula which will support the needs of the diverse communities within NorthNet.

The primary goals for NLS are to continue to share materials and resources (both physical and electronic). These goals are being met through using CLSA funds to support shared courier/delivery services and shared eMaterials including eBooks and eAudiobooks. Positive impact has been demonstrated through access and use of these collections.

<p>Community Needs, Aspirations, and Assets Response Describe the community needs that this plan is intended to meet, the community aspirations with which it is intended to align, and how your plan responds to your stated community needs and aspirations.</p>	
<p>The NLS community of 41 member library directors has defined its needs and aspirations through member surveys, focus groups, and ad hoc committee leadership. NLS drafted the following language to guide the development and adoption of the Strategic Priorities for NorthNet. “In light of continually changing economic support, new service trends and new NLS leadership, a fresh look at system activities focused on clarifying and identifying strategic priorities has been undertaken. These priorities are extremely useful in identifying impactful services for member libraries and are informing recommendations to the California Library Services Board, the board that determines the services provided by NLS and other California Library Services Act (CLSA) systems.” The NLS Strategic Priorities were approved and adopted to include the projects identified under Tier 1 and Tier 2 below. NLS directors and other staff will be engaged to carry out the proposed tasks under each priority with a focus on the communities in geographically isolated and underserved areas of the region.</p> <p>Tier One Priorities:</p> <ol style="list-style-type: none"> 1. Disaster Preparedness and Response 2. Future of Shared eResources 3. Capacity Building for Staff – Our Most Valuable Asset <p>Tier Two Priorities:</p> <ol style="list-style-type: none"> 1. Monitoring CalPERS liability for the legacy systems 2. Advocacy 3. Maximizing the effectiveness of NLS training and communication practices 	
<p>Community Engagement Describe how you will engage underserved community members with your designed plan and activities.</p>	
<p>The NLS community of 41 member libraries and their directors are committed to adhering to the NLS Strategic Priorities adopted by the NLS Administrative Council that were founded on the goal of identifying the most impactful services for their communities. NLS libraries are overwhelmingly represented by the most geographically isolated, rural and frontier communities of California. In addition to the ruralness, recent demographics of the NLS region report the following: 12% are below the poverty level; 18% are over the age of 65 years; and 24% are non-English speaking. Individual member libraries are actively engaged with their community stakeholders and community partners, where available, to ensure community engagement at a local level.</p> <p>NLS has demonstrated a long-standing commitment to investing in services that will meet the needs of their most isolated and rural populations through the allocation of funds directed to courier delivery services and the investment in eMaterials. Providing a mechanism for sharing of physical materials and shared eCollections assists the public libraries in improving services to the underserved by ensuring materials can move freely past jurisdictional boundaries and reach all communities. This breaks down the physical barriers to support collaboration. Positive impact has been demonstrated through access and use of these collections, and patron requests for additional materials.</p>	

<p>NLS members select from a menu of service items on a Claim Form based on the needs, aspirations and direct engagement responses from their community. To continue to identify and evaluate the effectiveness of community engagement efforts among NLS libraries, an ad hoc committee will review and revise the CLSA Claim Form to include survey questions to determine how individual libraries reach out to and connect with members of underserved communities and gather information on new or expanded partnerships or collaborations that encourage or offer opportunity for community engagement.</p>	
Intent	
<p>Information Access: Improve access to information</p>	
Anticipated Outputs	
<p>List your anticipated outputs. Include services to be provided and/or products to be created as well as the approximate number of each.</p>	
<p>One shared subscription to OverDrive for 27 libraries called Library-to-Go for eBooks and eAudio, with an estimate of 966,279 items circulated.</p> <p>Contract with two couriers for delivery service among the North Bay Cooperative Library System for 6 libraries, and for the Mountain Valley Library Cooperative, for 10 libraries, with an anticipated 810,000 items being picked up and delivered.</p> <p>Development of a survey or other measurement tool to gather statistics and impact for the shared eResources</p> <p>Review of current menu of services for libraries to choose from, for their local CLSA allocation, including local shared eResources, Palace eBooks-for-all, Link+ subscription, other ILL, broadband hardware, and broadband telecommunication costs. It is estimated that 4 libraries would use funds to support broadband telecommunication costs, 2 libraries will use funds for broadband hardware, 15 libraries may use funds to support other shared eCollections, such as Kanopy, Palace eBook-for-all, or shared OverDrive, 5 libraries may allocate funds to support other local intra-delivery to support ILL, such as OCLC, and 4 libraries will use CLSA funds to offset costs for their Link+ subscription.</p>	
Evaluation Plans	
<p>What metrics will you use to assess whether your activities delivered positive outcomes.</p>	
<p>NLS will develop metrics and methods of collection for member libraries to define and evaluate the effectiveness and impact of the shared collection and courier services in their communities. Positive outcomes to measure and evaluate may include, but are not limited to, the following:</p> <ol style="list-style-type: none"> 1. <i>Continued engagement relative to resources.</i> NLS will develop a tool to collect, evaluate, and report statistics from member libraries and couriers on new materials. Evaluation will include where engagement was most successful and why, and where improvement can be made. (Tier 1 and 2 of NLS Strategic Priorities) 2. <i>Converted engagement.</i> NLS will develop targeted promotion of shared collections and collect statistics on impact of new outreach efforts. Evaluation will include where targeted promotion was most effective and why, and where improvement can be made. (Tier 1 of NLS Strategic Priorities) 3. <i>Promotion.</i> NLS will review all promotional efforts and consider how to create services to measure user value and ask users "would you recommend this item?" NLS may run a limited "campaign" to target the promotion of specific collections and/or targeted populations in most geographically isolated and/or underserved communities. A tool will be developed to track, collect, evaluate and report statistics from any NLS outreach effort. 	

<p>Sustainability How is your cooperative system preparing and planning for the future?</p>	
<p>The NLS Executive Committee is actively engaged in discussion of the sustainability of continued services as it anticipates a loss of state revenue in FY 2024/25. Even without CLSA funds, the individual member libraries benefit from shared and pooled resources. Individual member libraries also have to consider how local budgets will affect their ability to participate in NorthNet services, more so if there is a loss in CLSA funding. By design, within the structure of NorthNet, there exists opportunity for each library to customize how it will take advantage of CLSA funds with the option to "opt out" or "pay in" for pooled services. If CLSA funds are reduced or eliminated this would still be true, but it is also anticipated that a reduction in funding would translate to a reduction in service offerings for many members.</p> <p>An ongoing issue remains where CLSA funds are not increasing, and, in the case of FY 2024/25, are being reduced, yet subscription costs continue to rise. Without additional funding, the sustainability of maintaining current levels of service is not tenable, and in many cases, the very small libraries do not have local funding to fill the gap. This results in a continued degradation of services.</p> <p>Unfortunately, with the 50% funding reduction, NLS will not be able to support the shared eMagazine collection. The cut so late in the budget process will result in it being paid for with NLS fund balance, and most likely being discontinued in the future.</p>	
<p>Summary of library participation in resources, services, and programs</p>	
<ol style="list-style-type: none"> One shared subscription to OverDrive for 27 libraries, called Library-to-Go, for eBooks and eAudio, with an estimate of 966,279 items circulated. The member libraries are: Alpine County, Benicia Public, Butte County, Colusa County, Del Norte Library District, El Dorado County, Folsom Public, Humboldt County, Lassen, Lincoln Public, Modoc County, Mono County, Napa County, Nevada County, Orland Public, Placer County, Plumas County, Roseville Public, Shasta, Siskiyou County, St Helena, Sutter County, Tehama County, Trinity County, Willows Public, Woodland Public and Yuba County. <p>The other remaining 13 NLS libraries did not participate because of other local shared collections.</p> <ol style="list-style-type: none"> Contract with two couriers for delivery service among the North Bay Cooperative Library System for 6 libraries, and for the Mountain Valley Library Cooperative, for 10 libraries, with an anticipated 810,000 items being picked up and delivered. <p>North Bay libraries are: Benicia, Solano County, Lake County, St Helena, Mendocino County and Sonoma County.</p> <p>Mountain Valley libraries are: Sacramento Public, Woodland Public, Solano County, Yolo County, Colusa County, Sutter County, Folsom Public, Roseville Public, Lincoln Public, and El Dorado County.</p> <p>The other libraries are not participating because the North State region is too geographically isolated for courier service.</p>	

<p>3. Because the needs of the NLS libraries are so diverse, NLS will allocate some of the funds to the libraries, so that they may choose from a menu of services. Below are the estimates, based on FY 23/24 choices:</p> <p>Link+ subscription (El Dorado County, Napa County, Nevada County, and Yolo County)</p> <p>Palace eBook-for-all (Butte County)</p> <p>Kanopy (San Rafael)</p> <p>Other shared OverDrive eCollections (Alpine County, Butte County, Humboldt County, Larkspur, Marin County, Orland, Plumas County, San Anselmo, San Rafael, Sausalito, Shasta, Sutter County and Willows)</p> <p>Broadband hardware (Sacramento and Trinity)</p> <p>Broadband telecommunication costs (Del Norte Library District, Modoc County, Sacramento and Tehama County)</p> <p>Other ILL, such as OCLC (Belvedere-Tiburon, Butte County, Mill Valley, Trinity County and Yolo County)</p>
Any other comments?

ACTIVITIES

Describe the activities you will support with your California Library Services Act funds.

<p>Activity 1: Electronic Materials (Resource Sharing)</p> <p>Complete this activity section if funds will be used to purchase (acquire), on behalf of libraries, content such as eBooks and AudioBooks. This includes licenses and materials purchased from vendors such as Overdrive, Bibliotheca, Kanopy, Hoopla, and Lyrisis.</p>	
<p>Title: Shared eResources</p> <p>1. OverDrive eBooks/eAudiobooks. This will include:</p> <p>a) the Library-to-Go shared collection among 27-member libraries.</p> <p>b) Should some regions with shared collections choose (such as MARINet) they may allocate some of their CLSA funds to a shared OverDrive collection between 3 or more libraries, or for shared Kanopy or Palace eBook-for-All.</p> <p>It is estimated that between all of these shared collections, 1,209,946 items will be circulated. It is not known how many titles will be purchased, as this metric was not counted in the past.</p> <p>Beneficiaries:</p> <ul style="list-style-type: none"> • General Population <p>Categories:</p> <p>Activity: Content</p> <p>Mode: Acquisition</p> <p>Format: Digital</p>	
<p>Activity 2: Learning Platforms (Resource sharing)</p> <p>Complete this activity section if funds will be used to purchase (acquire), on behalf of libraries, learning platforms that provide learning resources for the public. This includes licenses</p>	

and materials purchased from vendors such as Transparent Language and Trueflix.	
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N/A	
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<p>Activity 3: Inter Library Loan (Delivery) Complete this activity section if funds will be used to support interlibrary loan activities, for example, subscriptions or memberships to OCLC and Link+.</p>	
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<p>Title: Inter Library Loan Delivery To meet the diverse needs of the areas of NLS, some of the CLSA funds will be allocated to NLS Libraries through a menu of services. It is anticipated they will use the funds to support:</p> <ol style="list-style-type: none"> Five libraries will choose to use funds to support Inter-library loan delivery, which may come from either OCLC ILL or from other local shared courier, or use of CLSA funds to mail items because of being in a geographically isolated area with no access to courier service. Innovative Link+ Resource Sharing Subscription: 4 of the 17 NLS libraries participating in the shared contract may allocate CLSA funds to support this subscription. It is not known how many items will be loaned or borrowed, as the libraries use their funds to support the subscription costs, and not the courier piece. <p>Beneficiaries: ○ General Population</p> <p>Categories: Activity: Content Mode: Lending Format: Physical</p>	
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<p>Activity 4: Intra System Lending (Delivery) Complete this activity section if funds will be used to support intra system lending, including contractor vans, courier delivery, and postage.</p>	
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Title: Intra System Lending - Delivery

CLSA funds will continue to support the physical movement of resources from one library to another. This delivery system enables resource sharing among System members which is a high priority for most NLS libraries. NLS will support the contracted services of two couriers serving the Mountain Valley Library System (10 libraries) and the North Bay Cooperative Library System (6 libraries), with additional local and inter-library delivery services paid with local funding.

Beneficiaries:

- o General Population

Categories:

Activity: Content

Mode: Lending

Format: Physical

Physical items sent by system member public libraries: **810,000**

Physical items delivered to system member public libraries: **810,000**

Physical items delivered to non-public libraries in system area: **0**

Total: **810,000**

Physical items sent by non-public libraries in system area: **0**

Physical items delivered to system member public libraries: **810,000**

Physical items delivered to non-public libraries in system area: **0**

Total: **810,000**

Number of system-owned delivery vehicles that physically move items: **0**

Frequency/schedule of physical delivery service: **1 to 5 days per week**

Number of contracted vendor delivery vehicles that physically move items: **4**

Frequency/schedule of physical delivery service: **1 to 5 days per week**

Percentage of items to be physically delivered by:

US Mail:

UPS:

System Van:

Contracted Van: **100%**

Other:

Activity 5: Programming (Resource Sharing)

Complete this activity section if funds will be used to support programming provided by libraries, for example, DigiLabs.

N/A

Activity 6: Library Management and Operations (Resource Sharing)

Complete this activity section if funds will be used to procure services to support library

management and operations, for example, an Integrated Library System (ILS).	
N/A	

<p>Activity 7: Library Broadband (Communications and Delivery) Complete this activity section if funds will be used to procure services that help libraries provide high-speed broadband, including broadband service charges, hardware, and networking equipment.</p>	
<p>Title: Library Broadband To meet the diverse needs of the areas of NLS, some of the CLSA funds will be allocated to NLS Libraries through a formula. We anticipate that two libraries will allocate funds for Broadband hardware to purchase routers or switches for their network backbone, and four libraries may choose to allocate funds for Broadband telecommunication costs.</p> <p>Beneficiaries: ○ General Population</p> <p>Categories: Activity: Procurement</p>	

<p>Activity 8: System Operations (Resource Sharing, Communications, and Delivery) Complete this activity section if funds will be used to procure services and items that support cooperative system operations in support of the CLSA program, for example, audit services, website maintenance, Zoom, telephone, content management software, survey system, internet services etc.</p>	
<p>Title: System Operations The Communication and Delivery baseline funds include baseline services for NLS, including office supplies, general postage, website hosting, Doodle, Zoom, and domain names. Providing these services promotes effective communication and supports the System's general needs.</p> <p>Beneficiaries: Library Workforce</p> <p>Categories: Activity: Procurement</p>	

Do you have other activities to describe? Add here any activities that are not covered by the activity descriptions above. Please add tables as needed.

Other Activity:	
N/A	

TIMELINE

List your major activities and when they will occur

PROJECT TIMELINE (add rows to the table as needed)

Activity	Month Started	Month Ended
Purchase OverDrive shared collections	July 2024	June 2025
Link+ Subscription	July 2024	June 2025
Courier Service Delivery Contracts	July 2024	June 2025
Develop a measurement tool to gather statistics	August 2024	January 2025
Review Menu of Services	August 2024	January 2025
Issue the CLSA Claim Form to NLS libraries for selection of menu options	January 2025	April 2025
Gather statistics for annual reporting	April 2025	June 2025

BUDGET INFORMATION

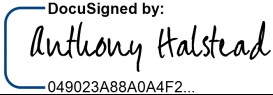
Please complete the accompanying Updates CLSA Plan of Service Budget Form (Excel).

SIGNATURES

System Name: NorthNet Library System		
Director: Carol Frost	Director Email: frost@plpinfo.org	
Address: 32 W. 25th Ave., STE 201	City: San Mateo	Zip: 94403
Phone:		

System Chair for FY 2024-2025: Anthony Halstead	Fiscal Agent: Pacific Library Partnership
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Date approved by Administrative Council: June 20, 2024

Signature of FY 2024-25 Administrative Chair:	
	
Print Name: Anthony Halstead	Date: 7/30/2024

System Name: NorthNet Library System

Fiscal Year 2024-2025	Response:
If it will take you longer than one year to spend your 2024-2025 funds, specify why.	All funds are expected to be expended in FY 2024-25

Fiscal year 2024-2025: System Administration

Salaries/Wages/Benefits: System Administration

Include each position on a separate line. Position title(s) and full time equivalent (FTE) must be included for each line item including positions funded with CLSA funds and positions funded with Match funds. The FTE calculation and narrative should include the position's contribution to the activities described in the Plan of Service and the source of the local match (if appropriate). The FTE calculation and narrative should NOT include activities outside of those described in the Plan of Service. Match funds should include all local contributions to the activities described in the Plan of Service. If staff work on activities that are not part of the Plan of Service, that time and those activities should NOT be included here.

Position Title and FTE (Activities contributing to activities described in the Plan of Service only.)	CLSA Funds	Local Match			
1)System Coordinator (.33 FTE)	\$26,350	\$24,350			
2)CEO (.10 FTE)	\$15,446	\$13,446			
3)Controller (.11 FTE)	\$14,589	\$12,623			
4)Operations Manager (.20 FTE)	\$15,149	\$15,149			
5)Accounting Assistant II (.08 FTE)	\$3,863	\$3,863			
6)Administrative Assistant II (.04 FTE)	\$1,965	\$1,965			
7)Fiscal/Admin Svcs Specialist (.09 FTE)	\$6,628	\$6,628			
8)Administrative Assistant (.09 FTE)	\$2,288	\$2,289			
Total Salaries/Wages/Benefits	\$86,278	\$80,313			

- 1) System Coordinator: provides committee support for NLS Executive and Council, and NLS regional Councils. Prepares correspondence, coordinates activities, prepares agenda packets, takes Minutes and adheres to Brown Act. Manages the website, ensures effective communication among members.
- 2)CEO: provides oversight of CLSA activities. The CEO works with the Executive Committee for priorities and ensures the overall fiscal and operational activities regarding CLSA reporting and activities are compliant with California law and are successfully completed. Writes and presents reports to the NLS Council and NLS regional Councils, and attends NLS and CLSB meetings.
- 3)Controller: prepares and monitors the CLSA budget and ensures all contracts with vendors for CLSA related services are completed. Prepares the fiscal CLSA reports and ensures compliance.
- 4)Operations Manager: with System Coordinator, updates the website to ensure effective communication; ensuring all agendas and minutes are posted in adherence to the Brown Act. Assist with coordination of all NLS and regions of NLS in their meeting set-ups and issues all agenda packets. Handles communication contracts for NLS, including purchasing of Zoom, Doodle, telecommunications, etc. She works with the NLS Coordinator to prepare and distribute agenda packets for NLS and the legacy systems where CLSA activities are discussed, and ensures adherence to the Brown Act.
- 5)Accounting Assistant II: processes payables weekly, prepares invoices, and prepares deposits. This includes activity related to library CLSA claim forms, and goods and services related to CLSA.
- 6)Administrative Assistant II: creates contracts for the various PLP CLSA services (e.g. contracts with contract workers, vendors, delivery, etc.) Assists in coordination of sending CLSA claim forms to each library.
- 7) Fiscal and Administrative Services Specialist: Coordinates invoices and payments for NLS including membership, subscription costs, vendor payments and CalPERS.
- 8) Administrative Assistant: Assists with processing reimbursements and invoices, and filing paperwork.

Supplies/Materials: System Administration

Include the types and quantities of supplies/materials purchased specifically for the activities described in the Plan of Service.

Supplies/Materials	CLSA Funds	Local Match			
Total Supplies/Materials	\$0	\$0			

Equipment: System Administration

This category should only be used for single items/units costing \$5,000 or more. Include the types and quantities of equipment purchased specifically for the activities described in the Plan of Service. Include each item of equipment on a separate line.

Equipment	CLSA Funds	Local Match			
Total Equipment	\$0	\$0			

Services: System Administration

Include each service on a separate line. Services includes subscriptions, licenses, and contracts. The description should include information demonstrating how the service contributes to the activities included in the Plan of Service.

Services	CLSA Funds	Local Match			
Total Services	\$0	\$0			

Total expenses: system administration	\$86,278	\$80,313			
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Total income: fiscal year 2024-2025	\$86,278	\$80,313			
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Total remaining: fiscal year 2024-2025	\$0	\$0			
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Fiscal year 2024-2025: Baseline Funds

Consultant Fees

Include consultant on a separate line. Include all consultants that contribute to the activities described in the Plan of Service. Narrative should include the consultant's contribution to the activities described in the narrative report and the source of the local match (if appropriate).

Name(s) of consultant(s) or consulting firm(s) and expertise.	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description

Total Consultants	\$0	\$0			

Supplies/Materials					
Include the types and quantities of supplies/materials purchased specifically for the activities described in the Plan of Service.					
Supplies/Materials	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Office supplies	\$250		Activity 8: System Operations		Postage and General Supplies for effective resource sharing.
Total Supplies/Materials	\$250	\$0			

Equipment					
This category should only be used for single items/units costing \$5,000 or more. Include the types and quantities of equipment purchased specifically for the activities described in the Plan of Service. Include each item of equipment on a separate line.					
Equipment	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Broadband hardware	\$11,185		Activity 7: Library Broadband		Allocation to libraries, estimation of hardware (routers, switches) to be purchased for effective resource sharing.
Total Equipment	\$11,185	\$0			

Services					
Include each service on a separate line. Services includes subscriptions, licenses, and contracts. The description should include information demonstrating how the service contributes to the activities included in the Plan of Service.					
Services	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Zoom	\$450		Activity 8: System Operations		Subscription to hold virtual executive and regional meetings for effective resource sharing.
Doodle	\$85		Activity 8: System Operations		Communication tool to assist in arranging meetings for effective resource sharing.
Website hosting and Domain Names	\$3,974		Activity 8: System Operations		Communication tool for effective resource sharing; Brown Act compliance
Two System Delivery Contracts	\$106,531	\$233,106	Activity 4: Intra-System Lending - Delivery		Systemwide contract: Courier service for two regional systems for effective resource sharing.
Shared OverDrive Library-to-Go eCollection	\$55,000		Activity 1: Shared eResources		Shared eBook and eAudio collection for effective resource sharing.
Other Shared eCollections	\$82,619		Activity 1: Shared eResources		Allocation to libraries for effective resource sharing, estimate some libraries may allocate CLSA funds towards other shared eCollections, such as OverDrive (\$62,869), Palace eBooks for All (\$10,000), or Kanopy (\$9,750)
Innovative Link+ Resource Sharing Subscription	\$30,000	\$242,264	Activity 3: InterLibrary Loan (Delivery)		Allocation to libraries for effective resource sharing; estimate some libraries may allocate CLSA funds towards shared Link+ contract
Inter-library loan (local use)	\$15,000		Activity 3: InterLibrary Loan (Delivery)		Allocation to libraries for effective resource sharing; estimate some libraries may allocate CLSA funds for local courier costs
Broadband telecommunication costs	\$40,018		Activity 7: Library Broadband		Allocation to libraries for effective resource sharing; estimate some libraries may allocate CLSA funds to support broadband telecommunication costs
Total Services	\$333,677	\$475,370			

Total expenses: baseline	\$345,112	\$475,370			
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Total income: fiscal year 2024-2025	\$345,112				
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Total remaining: fiscal year 2024-2025	\$0				
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Total expenses administration and baseline	\$431,390	\$555,683			
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Total income: fiscal year 2024-2025	431390				
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Total remaining: fiscal year 2024-2025	\$0				
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I do not have 2023-2024 roll over funds

System Name: NorthNet Library System

Fiscal Year 2023-2024	Response:
<p>If it will take you longer than one year to spend your remaining 2023-2024 funds, specify why.</p>	<p>Because of the 50% CLSA reduction, NLS held back \$10,140 of FY 2023-24 funds to apply to the OverDrive Shared Library-to-Go collection in FY 2024-25. \$4,855 roll-over funds (due to under-expenditures in shared courier) will be expended in FY 2024-25 and allocated to shared Delivery.</p>

Fiscal year 2023-2024: System Administration

Salaries/Wages/Benefits: System Administration

Include each position on a separate line. Position title(s) and full time equivalent (FTE) must be included for each line item including positions funded with CLSA funds and positions funded with Match funds. The FTE calculation and narrative should include the position's contribution to the activities described in the Plan of Service and the source of the local match (if appropriate). The FTE calculation and narrative should NOT include activities outside of those described in the Plan of Service. Match funds should include all local contributions to the activities described in the Plan of Service. If staff work on activities that are not part of the Plan of Service, that time and those activities should NOT be included here.

Position Title and FTE (Activities contributing to activities described in the Plan of Service only.)	CLSA Funds	Local Match			
Total Salaries/Wages/Benefits	\$0	\$0			

Supplies/Materials: System Administration

Include the types and quantities of supplies/materials purchased specifically for the activities described in the Plan of Service.

Supplies/Materials	CLSA Funds	Local Match			
Total Supplies/Materials	\$0	\$0			

Equipment: System Administration

This category should only be used for single items/units costing \$5,000 or more. Include the types and quantities of of equipment purchased specifically for the activities described in the Plan of Service. Include each item of equipment on a separate line.

Equipment	CLSA Funds	Local Match			
Total Equipment	\$0	\$0			

Services: System Administration

Include each service on a separate line. Services includes subscriptions, licenses, and contracts. The description should include information demonstrating how the service contributes to the activities included in the Plan of Service.

Services	CLSA Funds	Local Match			
Total Services	\$0	\$0			

Total expenses: system administration	\$0	\$0			
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Total income: fiscal year 2023-2024			Do not include your full original 2023-2024 funds. Include only those funds that are remaining from the 2023-2024 fiscal year		
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Total remaining: fiscal year 2023-2024	\$0				
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Fiscal year 2023-2024: Baseline Funds

Consultant Fees

Include consultant on a separate line. Include all consultants that contribute to the activities described in the Plan of Service. Narrative should include the consultant's contribution to the activities described in the narrative report and the source of the local match (if appropriate).

Name(s) of consultant(s) or consulting firm(s) and expertise.	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Total Consultants	\$0	\$0			

Supplies/Materials

Include the types and quantities of supplies/materials purchased specifically for the activities described in the Plan of Service.

Supplies/Materials	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Total Supplies/Materials	\$0	\$0			

Equipment					
This category should only be used for single items/units costing \$5,000 or more. Include the types and quantities of of equipment purchased specifically for the activities described in the Plan of Service. Include each item of equipment on a separate line.					
Equipment	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Total Equipment	\$0	\$0			

Services					
Include each service on a separate line. Services includes subscriptions, licenses, and contracts. The description should include information demonstrating how the service contributes to the activities included in the Plan of Service.					
Services	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Two System Delivery Contracts	\$4,855		Activity 4: Intra-System Lending - Delivery	System-wide Shared Courier Services	Systemwide contract: Courier service for two regional systems for effective resource sharing.
Shared OverDrive Library-to-Go eCollection	\$10,140		Activity 1: Shared eResources	Shared OverDrive Library-to-Go eBook and eAudio collection for effective resource sharing	Use of FY 2023-24 allocation to libraries for shared Library-to-Go to offset costs due to 50% allocation reduction
Total Services	\$14,995	\$0			

Total expenses: baseline	\$14,995	\$0			
Total income: fiscal year 2023-2024	\$14,995				
Total remaining: fiscal year 2023-2024	\$0				

Total expenses administration and baseline	\$14,995	\$0			
Total income: fiscal year 2023-2024	\$14,995				
Total remaining: fiscal year 2023-2024	\$0				

I do not have 2022-2023 roll over funds

System Name:

Fiscal Year 2022-2023 2022-2023 fiscal year funds, must be expended by June 30, 2025.	Response:
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Fiscal year 2022-2023: System Administration

Salaries/Wages/Benefits: System Administration

Include each position on a separate line. Position title(s) and full time equivalent (FTE) must be included for each line item including positions funded with CLSA funds and positions funded with Match funds. The FTE calculation and narrative.

Position Title and FTE (Activities contributing to activities described in the Plan of Service only.)	CLSA Funds	Local Match			
Total Salaries/Wages/Benefits	\$0	\$0			

Supplies/Materials: System Administration

Include the types and quantities of supplies/materials purchased specifically for the activities described in the Plan of Service.

Supplies/Materials	CLSA Funds	Local Match			
Total Supplies/Materials	\$0	\$0			

Equipment: System Administration

This category should only be used for single items/units costing \$5,000 or more. Include the types and quantities of equipment purchased specifically for the activities described in the Plan of Service. Include each item of equipment on a

Equipment	CLSA Funds	Local Match			
Total Equipment	\$0	\$0			

Services: System Administration

Include each service on a separate line. Services includes subscriptions, licenses, and contracts. The description should include information demonstrating how the service contributes to the activities included in the Plan of Service.

Services	CLSA Funds	Local Match			
Total Services	\$0	\$0			

Total expenses: system administration	\$0	\$0			
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Total income: fiscal year 2022-2023	500		Do not include your full original 2022-2023 funds. Include only those funds that are remaining from the 2022-2023 fiscal year		
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Total remaining: fiscal year 2022-2023	\$500				
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Fiscal year 2022-2023: Baseline Funds

Consultant Fees

Include consultant on a separate line. Include all consultants that contribute to the activities described in the Plan of Service. Narrative should include the consultant's contribution to the activities described in the narrative report and the

Name(s) of consultant(s) or consulting firm(s) and expertise.	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Total Consultants	\$0	\$0			

Supplies/Materials

Include the types and quantities of supplies/materials purchased specifically for the activities described in the Plan of Service.

Supplies/Materials	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Total Supplies/Materials	\$0	\$0			

Equipment					
This category should only be used for single items/units costing \$5,000 or more. Include the types and quantities of equipment purchased specifically for the activities described in the Plan of Service. Include each item of equipment on a					
Equipment	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Total Equipment	\$0	\$0			

Services					
Include each service on a separate line. Services includes subscriptions, licenses, and contracts. The description should include information demonstrating how the service contributes to the activities included in the Plan of Service.					
Services	CLSA Funds	Local Match	Activity(ies) these funds are supporting	Previous Budget Categories	Description
Total Services	\$0	\$0			

Total expenses: baseline	\$0	\$0			
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Total income: fiscal year 2022-2023					
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Total remaining: fiscal year 2022-2023	\$0				
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Total expenses administration and baseline	\$0	\$0			
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Total income: fiscal year 2022-2023					
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Total remaining: fiscal year 2022-2023	\$0				
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