


CALIFORNIA LIBRARY SERVICES ACT
2021/22 SYSTEM PROGRAM ANNUAL REPORT
COOPERATIVE LIBRARY SYSTEM

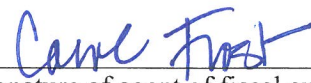
NorthNet Library System
System Name

Pacific Library Partnership
System Fiscal Agent Jurisdiction

Report submitted by: 
Signature of System Chair (Anthony Halstead)

Contact person: Carol Frost Phone: 650-349-5538

Fiscal Approval: I certify that this report is a true and accurate account of the expenditures made in support of the indicated California Library Services Programs and that supporting invoices, contracts, and other documents and necessary records are on file and available for audit and will remain so for the four years of accountability.


Signature of agent of fiscal authority responsible
for accuracy of fiscal accounting and reporting

Sept 8, 2022
Date

CLSA Funding for Communications and Delivery

Section 1

Program Workload

What is the number of messages sent via each communication device listed below, on an annual basis?	Annual Cost of Service
a. Telephone / Telefacsimile	N/A
b. Internet (web hosting, domain name, Zoom, etc.)	\$3,058
c. Other (Office Supplies, postage)	\$58
Total	\$3,116

Count all items (including envelopes) for the two-week survey period. This would be the item going to the library (one way). Record the number in the appropriate date below, then multiple the totals by 6.5 to get the number of items representing the full year.

INTRASYSTEM DELIVERY ACTIVITY, FY 2021/22					
Items sent by:	Items delivered to member public libraries in the two-week sample period:				
	August 24 – September 7, 2021	October 12-26, 2021	Jan. 11-25, 2022	April 26- May 10, 2022	Total multiplied by 6.5
a. System member public libraries	208,117	201,201	209,196	48,529	667,043
b. Non-public libraries in System area					
Total	208,117	201,201	209,196	48,529	667,043
NOTE: We understand the physical delivery counts may be difficult to obtain, please just note on the report if you were able to collect any data.				System Owned	Contracted Vendor
c. Number of delivery vehicles					4
d. Number of miles traveled by all System vehicles					194,947
e. Percentage of items delivered by:					
U.S. Mail <u>.04</u> % UPS _____% System Van _____% Contracted Van <u>99.96</u> % Other _____%					
f. Total number of e-books purchased/circulated through member public libraries using CLSA funds					80,867 eMagazine circulations 1,140.823 eBooks Circulations

Section 2

Plan of Service Objective Evaluation

1. Were the System goals for the Communications and Delivery Program met through the ongoing CLSA funding? Please, explain. How did the community benefit? Did you complete all the funding objectives described in your Plan of service; if not, why?

The goals for the NorthNet Library System (NLS) Communication and Delivery programs were met through the ongoing CLSA funding. NLS completed all the funding objections described in the Plan of Service.

The NorthNet Library System distributes its CLSA funds back to the libraries, for them to choose to use the funds for shared courier delivery services, a shared eMagazine collection, a shared OverDrive collection, local shared OverDrive collections among 3 or more libraries, broadband hardware, and Link+.

Shared e-resources remain a priority for all members, especially those in smaller, more geographically remote areas. The Library-to-Go consortium-shared OverDrive eBook, eMagazine, and eAudio collection which can be accessed 24/7 through a custom library portal continues to be popular with NLS patrons. Each library builds their individual library collection from the OverDrive catalog of more than 3.3 million titles in 100+ languages from over 5,000 publishers and shared the collection with the other NLS participating libraries. In FY 2021-2022, the total OverDrive circulation among 27 member library systems totaled 1.1 million items. In addition, the monthly average of new users joining OverDrive increased in FY 2021-22 to 1,526 (from 1,200/month in FY 2020-2021) and indicates continued high demand as more library patrons have been converted to Library-to-Go users since the pandemic. Libraries participating in the NLS Library-to-Go OverDrive consortium use a combination of CLSA C&D funds as well as investing local resources to support this service.

NLS also has a shared eMagazine collection through OverDrive. The shared eMagazine collection circulation among 23 member library systems totaled 80,687 items.

NLS has delivery contracts with two courier services, funded with a combination of CLSA and local funds, which moves physical materials among two thirds of the NLS member libraries. Remote libraries that are not served by contract delivery vendors, primarily in the North State region, use the US Postal Service and/or UPS and are reimbursed for their costs.

Seventeen (17) NLS libraires offer Link+ services to their communities. The shared contract is saving NLS participating libraries nearly \$17,000 annually. Seven (7) NLS libraries allocated \$42,776 towards Link+.

Five (5) member libraries allocated \$37,461 of CLSA funds to help cover their CENIC costs. One member library allocated CLSA funds to support their Broadband hardware costs, now allowable under C&D permitted expenditures.

2. How much has been spent of the System’s funding for the FY 2021/22? If not all the funds have been spent, are you on track to expend funds by June 2024; please explain. (Be specific answer should reflect all the programs approved per Plans of Service)

The FY 2021-22 Plan of Service included the following categories which were underspent:

Local Costs: Office Supplies, Postage, Websites, Zoom, Communications

Budgeted FY 2021-22 funds: \$5,050 Expended: \$3,116. The \$1,934 remaining will be carried over to FY 2022-23. Unexpended funds due to lower supplies costs due to pandemic.

OverDrive, Zinio, Link+, Broadband and Other from the approved Menu of Services

Budgeted FY 2021-22 funds: \$651,038. Unexpended funds to roll over for FY 2022-23: \$92,428. Unexpended funds are due to 1) As noted in the Plan of Service, \$50,000 was earmarked for future purchases, and none were purchased, and 2) under-purchasing from the shared Library-to-Go collection due to the Committee re-writing collection development policies.

Total amount to be carried over for FY 2022-23: \$94,362.

NorthNet is on track to expend the funds by June 2024.

3. If you used CLSA funding from previous fiscal years (rollover) as part of your FY 2021-22 budget, please, list below which fiscal year the funding is from, the amount, the intended purpose/goal of the funding per the Board approved Plan of Service, and the reason the funds were not spent in the FY approved by the Board?

The budget included \$36,817 of FY 2020-21 funds, which was allocated to the “OverDrive, Zinio, Link+, Broadband and Other” Baseline budget. In FY 2020-21, NLS held back \$36,817 of FY 2020-21 funds to be used in FY 2021-22 in anticipation of a second year of 50% reduction of CLSA funds.

All FY 2020-21 funds were expended in FY 2021-22.

4. List **all** the prior year CLSA rollover funds that were not spent in FY 2021-22 for your System and the fiscal year they pertain to.

All prior year CLSA rollover funds have been expended.

5. Is your System planning to roll over any FY 2021/2022 CLSA funds to FY2022-23? Please provide the amount and the reason the funds will be rolled over.

\$94,362 of FY 2021-22 CLSA Baseline funds will be rolled over to FY 2022-23. The funds are derived from slight underspending for local costs, as well as funds allocated for future purchases, which were not utilized.


6. What related non-CLSA activities were provided for C&D?

NLS is a 40-member cooperative system and covers a vast amount of geography and wide diversity of resources.

The ILL/Link+ contracts that are in place at this time will allow NLS Link+ members the opportunity to review additional ILL options and identify long-term and sustainable means of continuing to improve and enhance resource sharing among all member libraries. Member libraries use local funds to support Link+ and other resource sharing.

One member library used local funds to subscribe to enki, a shared eBook platform.

Libraries use local funds to support shared collections such as OverDrive, Bibliotheca Cloud Library, and the statewide Palace eBook-for-All project.

 **NorthNet**
Library System
Connecting Northern California Libraries
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