

Item: Central Library Aid Revised Budget FY2021-22

Background: Each year the State of New York requires the submission of a budget proposal for the use of Central Library Development Aid (CLDA) and Central Book Aid (CBA) funds set aside for Central Library services for the State's fiscal period of April 1st through March 31st. The funding is a designated appropriation as part of Chapter 917 of the State Education Law. WLS's Central Library (CL) is the Mount Vernon Public Library.

At their 12/1/2020 Meeting, the WLS Board reviewed the originally proposed CL Budget, which was based on a 20% cut in State funding, and approved the CL expenditures for the following subscription services starting 1/1/2021: LearningExpress, LinkedIn Learning/Lynda.com, PressReader and Syndetics.

An unanticipated full restoration of CL funds occurred as part of the NYS 2021 budget process. This increased the proposed Central Library Aid Budget for FY2021-22 from \$276,600 to \$351,105, an increase of \$74,505.

Status: The Public Library Directors Association (PLDA) CL/eContent Committee met on 1/6/2021, 3/2/2021, 4/21/2021 and 6/15/2021 to monitor the usage of current subscriptions and to discuss potential adjustments to system-wide e-content purchases that could be subscribed to via the CL Funds. The Committee made the following recommendations:

1. Increases to CL funding for Hoopla and Kanopy (\$15,515 increase for Hoopla and \$23,850 increase for Kanopy) – During January-May 2021, approximately 30% of the Hoopla usage and 65% of the Kanopy usage was for titles eligible for CL funding; total usage statistics for these services are attached.
2. Subscribe to OverDrive Magazines as a system-wide resource that could begin as soon as July 1, 2021 (\$45,000) – This service is relatively new, and currently, nine member libraries are using this product with much success. Purchasing this service via WLS would be more cost effective; and if approved, PressReader would not be renewed for 2022.

These recommendations were presented to and approved by the general membership of (PLDA) at their May 20th and June 17th Meetings. A member of the PLDA CL/eContent Committee will be at the WLS Board Meeting to present these budget recommendations. Attached is a chart that shows a comparison of the initial proposed budget and the proposed budget revisions for FY2021-2022 CLDA funds.

Recommended Action: Staff recommends approval of the revised FY2021-22 Central Library Budget proposal as presented.

June 29, 2021

PROPOSED CENTRAL LIBRARY BUDGETS

Resource	12/1/2020 Original CL Budget 2021-22	6/29/2021 Revised CL Budget 2021-22	Difference
Hoopla*	\$ 78,535	\$ 94,050	\$ 15,515
Kanopy*	50,000	73,850	23,850
OverDrive Magazines	0	45,000	45,000
*Also funded through other budgeted sources			
<i>Already Approved:</i>			
Learning Express Library 3.0	49,565	49,565	0
LinkedIn Learning/Lynda.com	27,500	27,500	0
Press Reader**	30,000	32,640	2,640
Syndetics**	41,000	28,500	(12,500)
**These items were still in negotiation with the vendor when the initial proposal was made, these are the final 2021 figures.			
Total Central Library Aid Budget	\$ 276,600	\$ 351,105	\$ 74,505

TOTAL USAGE STATISTICS

USAGE OF HOOPLA & KANOPY	January-May 2021	January-May 2020	% Change
hoopla Audiobook	25,224	21,554	17%
hoopla Comics	5,602	5,064	11%
hoopla eBook	17,001	19,240	-12%
hoopla Movie	6,069	7,352	-17%
hoopla Music	3,270	3,019	8%
hoopla TV	6,567	4,078	61%
hoopla Total	63,733	60,307	6%
Kanopy Total	40,393	31,571	28%