



COOPERATIVE COSTS AND SYSTEM FUNDED RESOURCES TO MEMBER LIBRARIES FOR FISCAL YEAR 2026

Notes on Cooperative Costs and System Funded Resources

Figures Based on Estimates

The figures outlined in this document are estimates based on potential funding allocations for fiscal year 2026. All cooperative costs and services to Member Libraries are subject to change.

Eligibility for Cooperative and System Funded Resources

All OWWL Library System member libraries are eligible for participation in services rendered from cooperative costs and System-funded resources, provided they are in good standing with the “Cooperative Costs to Member Libraries” section of this document, comply with all New York State Minimum Standards for Libraries detailed in Commissioner’s Regulations 90.2, and comply with all applicable OWWL Library System policies.

Cooperative Costs to Member Libraries

Evergreen Cost Share (\$324,220 Estimated Member Share)

The Integrated Library System (ILS) Cost Share covers the total costs of hosting and maintaining the System-wide Evergreen ILS, including salaries and benefits, equipment hosting, licensing, staff training, cataloging tools, cloud backups, and software updates.

1. Updated Cost Allocation Model: The Evergreen cost share is allocated based on each library’s chartered-to-serve population rather than previous formulas that considered holdings, circulation, and additions to the catalog. This population-based approach provides a more equitable and transparent method for determining each library’s share of costs, aligning with the core mission of libraries to serve their communities.

- a. Impact on Member Libraries: For most libraries, this updated formula will result in a share that reflects their service population, supporting fairness and long-term sustainability.
2. ILS Cataloging: System cataloging services are included in the Evergreen Cost Share.
3. System Subsidy: The OWWL Library System continues to subsidize a portion of the total Evergreen costs to ensure affordability for all member libraries. For FY 2026, the subsidy is projected to be 25%, keeping member contributions manageable.
4. Invoicing: Invoices with detailed cost breakdowns will be sent to library directors in the Fall of 2026.
5. Coverage: The Evergreen Cost Share funds essential components of the ILS service, including
 - a. Hosting and maintaining the ILS
 - b. Salaries and benefits for 3.6 FTE staff
 - c. Equipment hosting and licensing fees
 - d. Staff training
 - e. BookWhere cataloging tools
 - f. Aspen and MessageBee platforms
 - g. Rochester Regional Library Council (RRLC) out-of-system courier service - provides transportation of materials to and from Monroe County Library System libraries, and for the return of Interlibrary Loan items borrowed from most RRLC member libraries.
 - h. Cloud backups via iDrive
 - i. iOS updates and other annual software updates

This integrated approach reinforces fairness, transparency, and long-term stability in the allocation of costs for this essential shared service.

OverDrive Funding Commitment – Fiction Content (\$148,137 Member Library Commitments)

Member libraries contribute to the fiction collection in the System-wide downloadable OverDrive collection of ebooks and audiobooks. Contributions are based on library usage and may be invoiced twice per year as instructed on the OverDrive Funding Commitment Form. Ordering to meet patrons' needs is done by OWWL Library System and the OverDrive Collection Development Committee, a subcommittee of the Directors' Advisory Committee.

PC Security Software (\$2,026 NiNite Software)

Every computer workstation connected to the System's Virtual Private Network (VPN) must have antivirus software, and public access computers must have additional security protection. The System uses the built-in Windows Defender antivirus software for all computers upgraded to Windows 11, Active Directory, and NiNite software to manage updates. Pro-rated costs for this security software platform will be passed through to members based on the number of computers. Several libraries also use Linux LTSP to provide public access computers without licensing costs.

Resources Funded by the OWWL Library System's Budget

Notes on Funding Sources

The resources detailed below are funded by OWWL Library System's annual budget. The System's budget comes from restricted and unrestricted funds through the State Education Department as part of the New York State Budget.

Telecommunications (Internet/Fiber Services) (\$108,184– E-Rate Refunds less consultant fees \$91,524 = Net Cost to Member Libraries \$16,660)

To provide a reliable and secure network, OWWL Library System provides each member library with firewalls and content filtering to comply with CIPA and E-Rate. For those member libraries with modem connections, the System secured upgraded bandwidth contracts with Time Warner through **June 30, 2026**. For member libraries with fiber connections, contracts with either First Light or Time Warner have been secured through **June 30, 2027**.

The System will manage invoice payments and file for E-Rate refunds. The System will invoice libraries for telecommunication charges in the Fall of 2026 for the **July 2026 through June 2027 period**. Invoiced amounts will be offset by any E-Rate bandwidth credit received, less administrative costs for filing.

Interlibrary Loan (ILL) Request Fees (for Out-of-System Requests)

OWWL Library System has removed the \$5 ILL fee associated with processing ILL requests. The average cost for processing ILL items is \$20/request. There is no fee for patrons requesting material owned within the System. Member libraries may request certain out-of-System items for patrons at <https://owwl.org/ill>.

Employee Assistance Program (\$4,000)

Member libraries may enroll employees in the System-wide Employee Assistance Program (EAP) through ESI at \$13.43/employee. The System subsidizes the remaining \$13.44 per employee. The EAP offers services for personal and professional development, compliance training, and one-on-one coaching. The contract runs from **December 1, 2025 through November 30, 2026**.

Niche Academy (\$4,000)

OWWL Library System will provide Trustee training, staff training, and patron assistance videos using the Niche Academy platform.

Local Services Support Aid – Unserved (\$8,353)

As in previous years, 100% of Local Services Support Aid (LSSA) – Unserved will be allocated to OWWL Library System for System resources in 2026.

Local Library Services Aid (\$105,995)

Local Library Services Aid (LLSA) is New York State Aid passed through to member libraries. Funding is determined using a per capita formula and paid in two installments – 90% upon receipt, with the final 10% after assurances are filed. Eligibility requires a state-accepted annual report and assurances from the System indicating member library compliance with minimum standards.

Databases – Central Library Aid (\$47,307) and OWWL Library System (\$48,552)

Central Library Aid is a restricted, categorical portion of the System’s budget that will be used to purchase System-wide access to:

- Syndetics Unbound (\$13,554, February-January)
- Ancestry.com (\$33,753, June–May)

System funds will be used to purchase System-wide access to:

- ConsumerReports.org (\$15,250, November–October)
- Mango Languages (\$10,605, November–October)
- ASL Inside (\$4,697, November–October)
- Kanopy (\$18,000, October-September)

Downloadable Collections – Central Library Aid (\$111,632) and OWWL Library System (\$50,000)

Central Library Aid will fund the OverDrive platform and collections:

- OverDrive Annual Platform Fee (\$8,000)
- OverDrive Non-Fiction Collection (\$86,132 contributed in 2025)
- OverDrive Magazines (\$17,500)

System funds will purchase additional eBooks and audiobooks for the OverDrive collection (Contributed \$50,000 in 2025).

In-System Delivery (Estimated \$177,879)

In-System Delivery to the 42 Member Libraries occurs six days a week at approximately 95,300 miles per year.

Estimated components include:

- Vehicle Purchase Cost (\$23,350/yr, based on seven-year lifespan)
- Maintenance/Repairs (\$26,000)
- Payroll Expenses – wages only (\$103,000)

- Auto Insurance (\$8,529)
- Fuel Cost (\$17,000)
- **Limited Professional Legal and Personnel Consultation Services (\$6,200 budgeted in 2025)**

OWWL Library System contracts with an attorney for general legal advice and HR Works for general personnel advice, including updates to the employee handbook template. All questions must be submitted through the OWWL Library System's Executive Director.

OWWL Library System Partnerships with Member Libraries

Computer, Networking, and Technology Support

The System provides cost-saving technology, computer, and networking support to member libraries in compliance with System policies, including:

- Efficient and quality support for computers and networks
- Access to reasonably priced computers and technology through New York State contracts
- IT consulting for technology planning, bandwidth adoption, and networking
- Prefabricated WordPress website template

Administrative Consultations

OWWL Library System offers administrative consulting to directors and trustees on:

- Budget Votes
- Policy Development
- Minimum Standard Compliance
- Trustee Education
- Training and Continuing Education
- Annual Report Training
- Long-Range Planning Development
- Financial Compliance and Budget Development

Coordinated Outreach

OWWL Library System provides outreach to community members who are underserved or infrequent library users, in partnership with member libraries, schools, and educational organizations. Targeted populations include:

1. People who are Blind or have a Physical Disability
2. Seniors
3. People with Developmental or Learning Disabilities

4. People living in Institutionalized Settings
5. Members of Ethnic or Minority Groups in need of special services
6. People who are Educationally Disadvantaged
7. People who are Unemployed or Underemployed
8. People who are Geographically Isolated
9. At-Risk Youth from Birth to 21

These services are funded by New York State Coordinated Outreach State Aid.

Approved by the OWWL Library System Board of Trustees on November 12, 2025