



SCKLS

*Serving Barber, Butler, Cowley, Harper,
Harvey, Kingman, McPherson, Reno, Rice,
Sedgwick, Stafford, Sumner Counties*

2021 Proposed Annual Plan and Tentative Budget

Credit

Cover photograph and design: Sharon Barnes and Stefanie Gostautas, SCKLS



The South Central Kansas Library System (SCKLS) 2021 Proposed Annual Plan and Tentative Budget have been prepared and authorized as of May 15, 2020 by the Executive Committee of the South Central Kansas Library System and in accordance with the provisions of applicable Kansas statutes and state regulations.

This document was submitted for review and approval by the State Library of Kansas Board, Topeka, Kansas on June 12, 2020. On August 14, 2020 and in accordance with the required public notice and public hearing, the South Central Kansas Library System Board will meet online and vote to authorize the 2021 SCKLS Official Budget.

By

A handwritten signature in blue ink, appearing to read "Paul Hawkins", written over a horizontal line.

Paul Hawkins, Director

A handwritten signature in blue ink, appearing to read "Steve Read", written over a horizontal line.

Steve Read, Chair

Executive Committee and System Board

2021
Annual Plan and Budget

Serving Barber, Butler, Cowley, Harper, Harvey, Kingman, McPherson,
Reno, Rice, Sedgwick, Stafford, and Sumner County Libraries



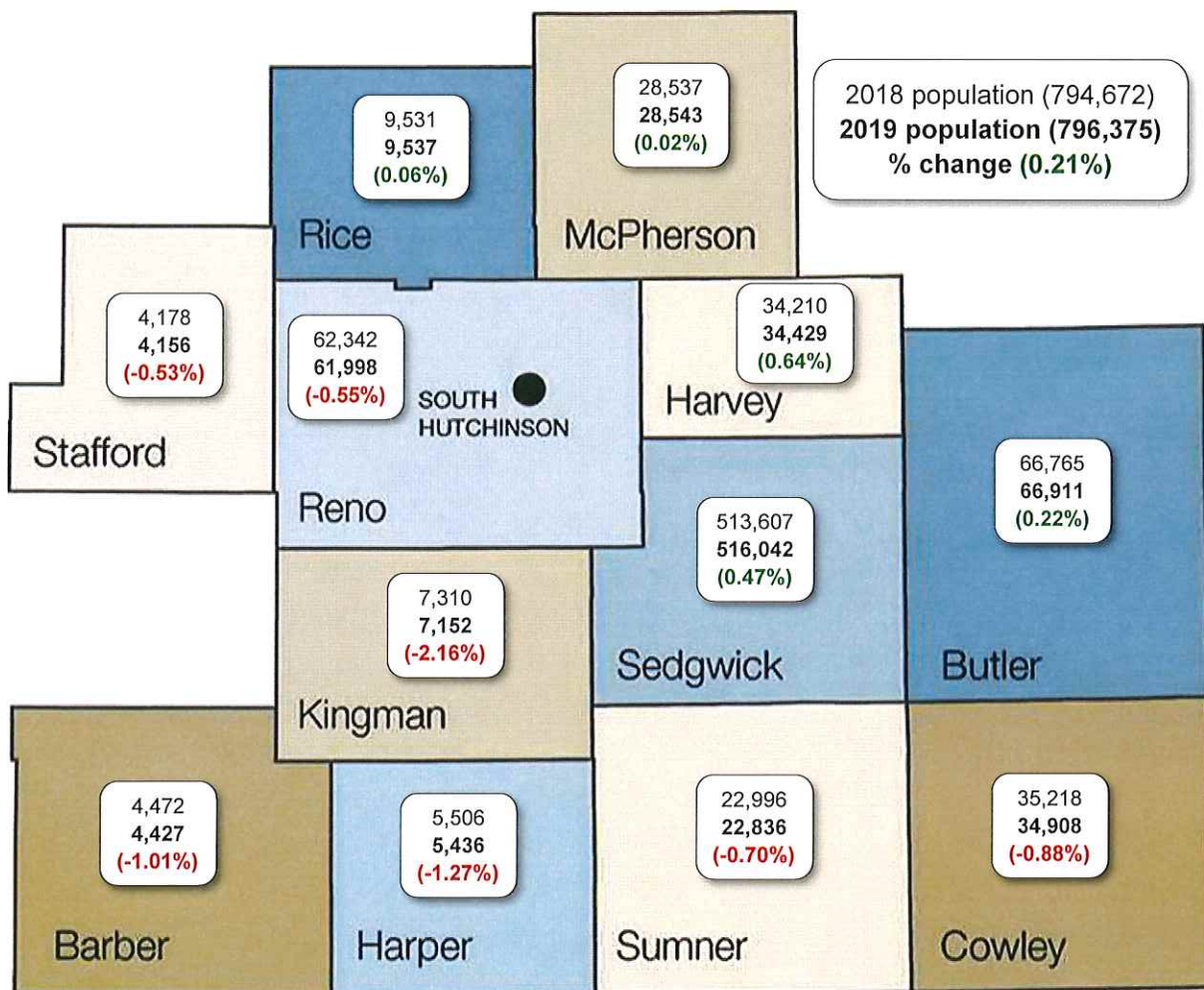
South Central Kansas Library System

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Service Area

1. SCKLS includes the taxing counties of Barber, Butler, Cowley, Harper, Harvey, Kingman, McPherson, Reno, Rice, Sedgwick, Stafford and Sumner and has a service population of approximately 796,375 (U.S. Census 2019 Estimate).
2. SCKLS has no contracting libraries and no non-taxing participating counties. Pratt and Kiowa are non-participating and non-taxing counties.
3. See following page for a list of all 145 SCKLS participating member public, school district, academic and special libraries.





PUBLIC (72)

Andale	Lindsborg
Andover	Little River
Anthony	Lyons
Argonia	McPherson
Arkansas City	Macksville
Arlington	Marquette
Attica	Medicine Lodge
Augusta	Moundridge
Belle Plaine	Mt. Hope
Buhler	Mulvane
Burton	Newton
Bushton	Nickerson
Caldwell	Norwich
Canton	Oxford
Cheney	Park City
Clearwater	Partridge
Colwich	Potwin
Conway Springs	Pretty Prairie
Cunningham	Rose Hill
Derby	St. John
Douglass	Sedgwick
El Dorado	South Haven
Garden Plain	Stafford
Geneseo	Sterling
Goddard	Sylvia
Halstead	Towanda
Hardtner	Turon
Harper	Udall
Haven	Valley Center
Haysville	Viola
Hesston	Walton
Hutchinson	Wellington
Inman	Whitewater
Kingman	Wichita
Kiowa	Winfield
Leon	Zenda

SCHOOL DISTRICT (56)

USD 267—Andale (Renwick)	USD 460—Hesston
USD 385—Andover	USD 308—Hutchinson
USD 361—Anthony-Harper	USD 448—Inman
USD 359—Argonia	USD 331—Kingman/Norwich
USD 470—Arkansas City	USD 255—Kiowa (South Barber)
USD 402—Augusta	USD 205—Leon
USD 313—Buhler	USD 400—Lindsborg (Smoky Valley)
USD 462—Burden (Central)	USD 444—Little River/Windowm
USD 369—Burton	USD 405—Lyons
USD 360—Caldwell	USD 351—Macksville
USD 419—Canton	USD 266—Maize
USD 268—Cheney	USD 418—McPherson
USD 264—Clearwater	USD 254—Medicine (North Barber)
USD 356—Conway Springs	USD 423—Moundridge
USD 332—Cunningham (West Kingman Co.)	USD 263—Mulvane
USD 260—Derby	USD 373—Newton
USD 471—Dexter	USD 309—Nickerson
USD 396—Douglass	USD 358—Oxford
USD 490—El Dorado	USD 311—Pretty Prairie
USD 310—Fairfield	USD 492—Rosalia
USD 265—Goddard	USD 394—Rose Hill
USD 440—Halstead/Bentley	USD 439—Sedgwick
USD 312—Haven	USD 509—South Haven
USD 261—Haysville	USD 349—Stafford

ACADEMIC (14)

Bethany College
Bethel College
Butler Community College
Central Christian College of Kansas
Cowley Co. Comm. College
Friends University
Hesston College
Hutchinson Comm. College
McPherson College
Newman University
Southwestern College
Sterling College
WSU Tech
Wichita State University

USD 375—Towanda (Circle)
USD 463—Udall
USD 262—Valley Center
USD 353—Wellington
USD 206—Whitewater (Remington)
USD 259—Wichita
USD 465 Winfield

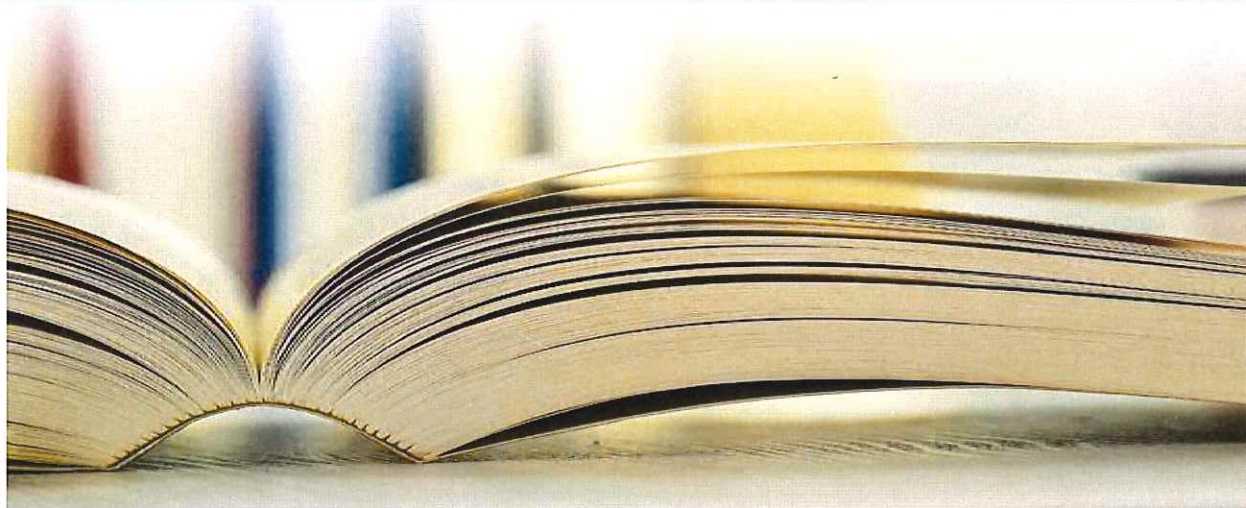
SPECIAL (3)

El Dorado Correctional Facility –Central & North
Hutchinson Correctional Facility – Central & East
McConnell Air Force Base, Wichita



Timeline

SCKLS PLANNING AND BUDGETING TIMELINE	
DECEMBER	Update Five-Year Capital Improvement Plan and authorize any capital improvement transfer from General Fund
JANUARY—APRIL	<p>Compile grants and services usage data and prepare annual report</p> <p>Solicit input for upcoming year proposed annual plan and tentative budget from Executive Committee, System Board, County Appointees, Member Libraries & Staff</p>
MAY	Submit draft Proposed Annual Plan and Tentative Budget to Executive Committee for review and recommendation
JUNE	Submit Proposed Annual Plan and Tentative Budget to State Library Board, Topeka for review and approval
MAY—AUGUST	<p>Gather Motor Vehicle Tax estimates from county treasurers and Assessed Property Valuation estimates from county clerks</p> <p>Prepare official certified budget</p> <p>Publish budget and notice of budget hearing in newspaper of each taxing county</p> <p>Hold budget hearing and adopt budget authorization at Special System Board Meeting</p>
BY AUGUST 25	Provide copies of published budget and notices of hearing, signed official certified budget to Reno County Clerk






Overview

MEASURES OF VALUE

SCKLS uses a customized version of Salesforce.org software to record and report grants and services it provides to member libraries. The purpose of the annual SCKLS Value of Services Statement (shown below) is to make available to each member library a record and report of the value of services and grants it received from SCKLS. The South Central Kansas Library System provides the majority of its grants and services at no charge to 145 public, school district, academic and special member libraries.

In most instances, the specialized grants and services that SCKLS provides are not available from commercial vendors or other sources. In instances in which services are available from a commercial vendor, the costs of such services would still be greater than the costs of the same services from SCKLS. The methodology for calculating individual service costs is based primarily on direct costs such as SCKLS staff time and access to vendor services or materials required to provide the services. Indirect costs related to the SCKLS organizational infrastructure are not factored into the costs of services and grants identified in the Service Statement definitions.

SCKLS encourages each member library to share the value of SCKLS with its community, public board members, college and school administrators and others. The total estimated value of SCKLS Grants and Service in 2019 was \$3,651,398.



2019 SCKLS Value of Services Statement

Library Name: Anthony Public Library

Cataloging Services

Date	Number of Records	Cataloging Fee
Total Cataloging Services Value: \$0		

Continuing Education Services

Date	CE Event
2019-01-24	Webinar: Destiny Collections
2019-01-24	Webinar: Destiny Collections
2019-03-09	BLAST: 2019 Summer Library Program Workshop
2019-08-27	Webinar: Destiny Reports
2019-09-05	BLAST: Selecting and Evaluating Library Collections
2019-09-05	BLAST: Interlibrary Loan, Cataloging and Copying
2019-09-17	BLAST: Children's Story Time Workshop
2019-11-12	Book Discussion--The Librarian's Guide to Homelessness
2019-12-05	BLAST: Youth Services--Building the Foundation

Total Continuing Education Services Value: \$800

Grants

Award Date	Grant	Value
2019-01-25	General Technology Grant	\$251
2019-04-24	Program/Project Grant	\$50
2019-09-19	Summer Reading Grant	\$101
2019-09-24	Grants-in-Aid	\$120

Total Grants Awarded: \$13,871

Interlibrary Loan Services

Request Month/Year	Request Method	ILL Fee	Number of Requests
Total Interlibrary Loan Services Value: \$0			

Rotating Collection Services

Date	Audios (Books)	Rotating Audio Fee	Rotating Book Fee
March 2019	50	\$50.00	\$25.00
July 2019	50	\$50.00	\$25.00
November 2019	50	\$50.00	\$25.00

Total Rotating Collection Services Value: \$30,000

On-Site Support Services

Date	Service Category	Service Rate	Duration of Service
2019-07-09	Technology Support	\$60.00	8.00 Hours
2019-03-28	Technology Support	\$60.00	2.00 Hours
2019-03-27	Technology Support	\$60.00	4.75 Hours
2019-03-27	Technology Support	\$60.00	4.50 Hours
2019-03-27	Technology Support	\$60.00	4.50 Hours
2019-03-27	Technology Support	\$60.00	4.50 Hours
2019-04-04	Technology Support	\$60.00	2.50 Hours
2019-04-05	Technology Support	\$60.00	2.50 Hours

Total Technology On-Site Support Services Value: \$1,875
Total Other On-Site Support Services Value: \$0

Phone, Email, and Proposal Support Services

Date	Service Category	Service Rate	Duration of Service	Service Cost
2019-03-13	Youth Services Consulting	\$40.00	150 Minutes	\$60.00
2019-04-08	Automation Support	\$40.00	15 Minutes	\$20.00

Total Technology Phone, Email, and Proposal Support Services Value: \$20
Total Other Phone, Email, and Proposal Support Services Value: \$80

Other Services

2019 Digital Library Initiative Hosting Services Value: \$0
2019 SCKLS Services Value: \$0
2019 SCKLS WordPress Website Hosting Services Value: \$500
2019 SCKLS Website and Online Information Services Value: \$500
2019 Summer Reading Program Services Value: \$500

2019 Total Services Value: \$48,146

South Central Kansas Library System
Paul Hawkins, Director
321 North Main Street - South Hutchinson, KS 67505
Phone: Toll Free: (800) 234-0529 -- Fax: (820) 663-9797



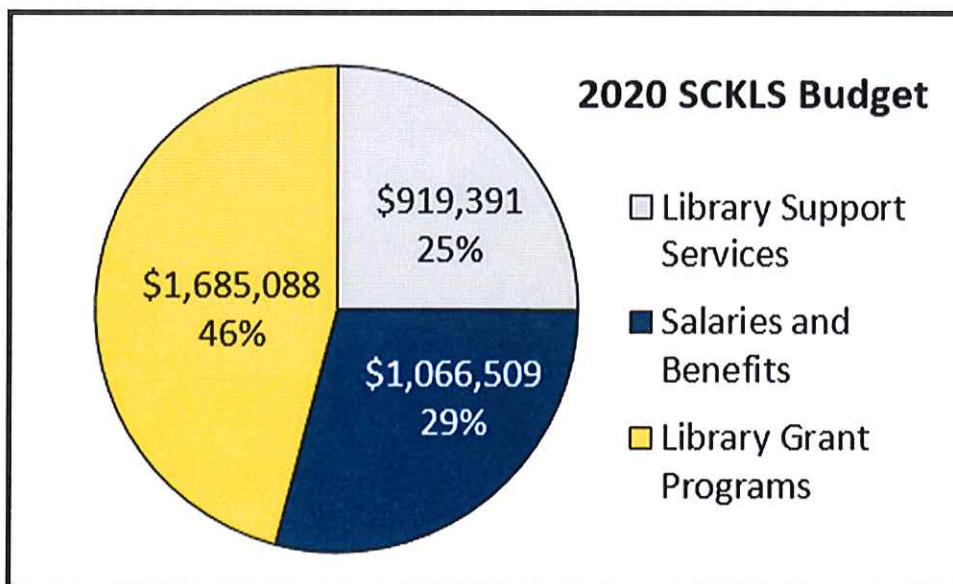
MEASURES OF VALUE

Tax support from property owners within the 12 county regional library system taxing district and outside of 72 established public library taxing districts provides SCKLS with annual funding. In 2019, the most recent data year, SCKLS grants-in-aid funding facilitated access for 105,362 registered borrowers to 72 public and 14 academic SCKLS member libraries. Additionally, grants-in-aid partially compensated member libraries for the interlibrary loan resource sharing of 52,920 items requested by citizens and students and not available at their local libraries.

In 2019, SCKLS staff provided 1,743 hours of on-site service to member libraries of which 1,277 hours were for technology support. Also in 2019, 55 training and continuing education programs were provided by SCKLS and attended by a total of 884 librarians. Support and training from SCKLS assists participating libraries in providing and improving local library services.

For 2020, more than 46% or nearly \$1.7 million of the SCKLS Budget is distributed through various grants used by SCKLS member public, academic, school district and special libraries. Member libraries benefit from expertise and assistance provided by 12 staff. Ten of the 12 staff positions require a master's level degree and all SCKLS staff have specialized knowledge and training. Since this expertise and assistance would not be available and affordable at all local libraries, SCKLS creates staffing efficiency for member libraries and demonstrates stewardship in the use of limited tax resources.

SCKLS continues to implement measures of value for its grants and services. These measures help demonstrate that SCKLS is optimizing and sharing resources through participating member libraries for the benefit of Kansas citizens and students.





PERFORMANCE OUTCOMES MEASURES

SCKLS has officially adopted nine performance outcome measures and a performance-based management system. The nine performance outcome measures (See **Appendix A**) include:

- **Cataloging and Interlibrary Loan Services**
- **Continuing Education Services**
- **Grants**
- **Rotating Collections Services**
- **On-site Support Services**
- **Phone, Email and Proposal Services**
- **Other Support Services**
- **SCKLS Tax District Registered Users at Member Libraries**
- **Interlibrary Loan Resource Sharing by Member Libraries**

SCKLS has developed a methodology for determining the annual cost values for grants and services and utilizes an on-going process of record-keeping, reporting, evaluation, goal-setting and budgeting. This performance-based management system allows SCKLS to further demonstrate accountability in terms of the grants and services it provides. While performance outcomes measures are not intended to reflect all services nor the value of all services provided by SCKLS to member libraries, the measures nevertheless inform decisions related to future organizational planning and budgeting.

COVID-19 RESPONSE AND PLANNING

In mid-March 2020, SCKLS began immediately adjusting its grants and services in response to COVID-19 and the changing economic and public health environment. Responses have included the June 2020 SCKLS Member Public Libraries Respond Report which documents the reopening status and plans of south central Kansas public libraries.

As of June 1, 2020, SCKLS has developed and implemented new models of service and support for the annual Summer Library Program and Rotating Collections Service. During April and May 2020, SCKLS webinars included "Master Readers' Advisory with NoveList Plus", "Imagining Stories Online", "A New Summer Reading Program at the Library", "Become a Goodreads Power User" and "Best Practices and Tools for Building Community Online". The five timely webinars each had from 75—125 participants. SCKLS continues to adjust its plan of service relative to decreased funding and providing grants and services in response to COVID-19 related factors.

As evidenced by its ongoing COVID-19 responses and continuous planning and evaluation, SCKLS demonstrates its commitment to addressing the changing needs of all its member libraries.



2021 Annual Plan and Budget

GENERAL GOALS

General goals of SCKLS are as follows:

1. Facilitate access for all SCKLS residents to library resources and services.
2. Provide assistance in the continuous development of each member library.
3. Encourage and assist interlibrary cooperation and resource sharing.

MISSION STATEMENT

SCKLS provides grants, consulting, continuing education and cost-effective support services to 145 member public, school district, academic, special libraries in 12 counties.

VALUE STATEMENT

SCKLS provides south central Kansas citizens and students access to member libraries and allocates limited resources to serve its diverse public, school district, academic and special library members.

PLANNING ASSUMPTIONS

SCKLS resources of grants, services and staff are limited. Necessarily, SCKLS prioritizes and limits its annual plan and budget in support of its mission to provide grants, consulting, continuing education and cost-effective support service to its 145 member public, school district, academic and special library members. SCKLS uses an on-going process of record-keeping, reporting, evaluation, goal-setting and budgeting. This performance-based management system offers a continuous improvement model to determine and implement changes and improvements to address changing needs.

2021 ANNUAL PLAN AND BUDGET

SCKLS continues to limit its annual tax support. The 2021 Annual Plan and Tentative Budget are based on an estimated 15% reduction in overall expenditures. The reductions correlate with a projected decrease in tax revenues as well as acknowledgement of the economic impact from COVID-19 upon citizens and communities in our region. The 2021 Tentative Budget and budget narrative detailing line item expenditures are presented on pages 18-27.



Staff

System Staff

Position	Staff	FTE
Director	Paul Hawkins	1
Human Resources and Financial Specialist	Mia Wilson	1
Director of Information Technology	Larry Papenfuss	1
Technology Projects Specialist	Stefanie Gostautas	.20
Automation/Technology Coordinator	Lisa Sharbaugh	1
Technology Consultant	Sharon Barnes	1
Technology Consultant	Robyn Bravi	1
Technology Consultant	Tamia Taylor-Bader	1
Youth and School Services Consultant	Robin Hargrave	1
Training Specialist	Katherine Hughes	1
Library Support Specialist	Katherine Williams	1
Outreach Services Specialist	Nicole Penley	1
Library Support Assistant	Megan Rinehart	.10
Total Staff		11.30



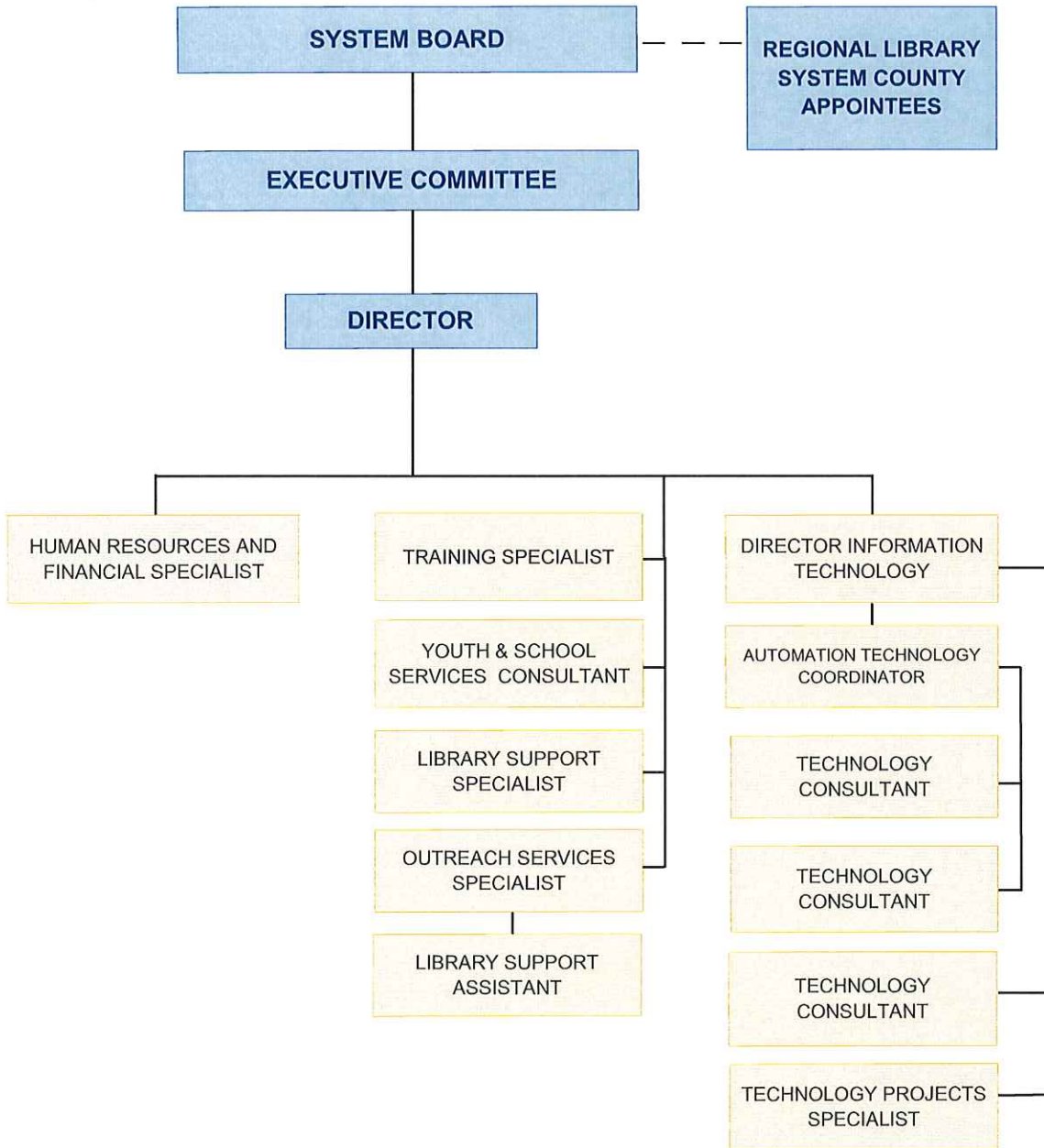
Staff





Organization Chart

SCKLS ORGANIZATION





County Appointees

(PENDING REAPPOINTMENT OR REPLACEMENT BY RESPECTIVE COUNTY COMMISSION)

Barber County

Open

Butler County

Sylvia Epp

13978 NW 86th Terrace
Whitewater, KS 67154

Cowley County

Janet Whittington

1306 61st Avenue
Douglass, KS 67039

Harper County

Kim Bauer

263 Northeast 150 Road
Harper, KS 67058

Harvey County

Greta Hiebert

204 East 24th Street
North Newton, KS 67117

Kingman County

Judy DeWeese

2656 SW 120th Avenue
Cunningham, KS 67035

McPherson County

Melva Barlow

213 1st Avenue
Inman, KS 67456

Reno County

Barbara Lilyhorn

9605 East Avenue G
Hutchinson, KS 67501

Rice County

Donna Surprise

616 South Purdy
Lyons, KS 67554

Sedgwick County

Rita Severt

22015 West 29th Street North
Andale, KS 67001

Stafford County

Gerry Hildebrand

158 Northeast 80th Avenue
Stafford, KS 67578

Sumner County

Judy Happy

696 North Woodlawn
Belle Plaine, KS 67013



Executive Committee

Steve Read—Chair

Director, McPherson Public Library
214 West Marlin
McPherson, KS 67460
2nd 4-Year Term + Unexpired Term - Expires: 12/2020
Major Service Center I

Gail Becker

Supervisor - Library Media & Textbook Services
USD #259 Wichita Public Schools Service Center
3850 North Hydraulic, Wichita KS 67219
1st 4-Year Term + Unexpired Term - Expires: 12/2021

Jean Thiessen

Director
Whitewater Memorial Library
118 East Topeka
Whitewater, KS 67154
1st 4-year Term - Expires: 12/2020
Linking Public

Jeff Roberson

Board Member, Hutchinson Public Library
37 Circle Drive
Hutchinson, KS 67502
1st 4-Year Term + Unexpired Term - Expires 12/2020
Major Service Center II

Eldon Younce

Director, Anthony Public Library
624 East Main Street
Anthony, KS 67003-2738
2nd 4-year Term -Term Expires: 12/2021
Service Center I

Barbara Lilyhorn

9605 East Avenue G
Hutchinson, KS 67501
2nd 4-Year Term
(Pending County Commission Action)
County Appointee

Susan Woodard — Secretary/Treasurer

Director, Cheney Public Library
203 North Main, PO Box 700
Cheney, KS 67025-0700
2nd 4-year Term - Expires: 12/2021

Gail Niles Stucky—Vice-chair

Co-director, Bethel College Library
300 East 27th St.
North Newton, KS 67117
2nd 4-year Term + Unexpired Term - Expires: 12/2021
At-large, Position II

Kristin Sen

1631 Tiara Pines Court
Derby, KS 67037
2nd 4-Year Term + Unexpired Term - Expires: 12/2021
At-large, Position I

Kathy Downes

Dean of Libraries
Wichita State University Libraries
1845 Fairmount P.O. Box 68
Wichita, KS 67260-0068
1st 4-year Term - Expires: 12/2020
Regents Academic

Kerri Steffen

Director, Cunningham Public Library
105 North Main
Cunningham, KS 67035
1st 4-Year Term - Expires: 12/2021
Gateway Public

Katherine Menon

Wichita Public Library
711 West 2nd St North
Wichita, KS 67203
2nd 4-year Term - Expires: 12/2020
Major Resource Center

Marjorie Snyder

Director, Deets Library, Southwestern College
100 College Street
Winfield, KS 67156-2498
1st 4-Year Term + Unexpired Term - Expires: 12/2023
Two and Four Year Academic

System Board

In accordance with Kansas Statutes Annotated 79-2550(a), the governing body of the South Central Kansas Library System is the System Board. The System Board consists of one representative appointed by the governing body or administrator of each participating public, academic, school and special library. In addition, the System Board is made up of the Executive Committee and a County Appointee from each of the twelve counties in the SCKLS service area.



Each SCKLS member library designates its representative to the System Board and the representative is eligible to serve until the governing board or administrator of the participating library, college, university or school district appoints a replacement. The name of each member library's representative should be communicated to SCKLS by June 1 of each year. County Appointees are named by their respective County Commission, serve a four-year term of office and are not subject to term limits for reappointment. County Appointees serve until they are reappointed or their replacement named.

The System Board has the authority to adopt the annual plan of service and annual budget. The System Board elects the Executive Committee and delegates to the Executive Committee such powers and duties as the board may deem appropriate subject to any restriction imposed by law. The Executive Committee recommends the proposed annual plan of service and tentative annual budget.

A System Board Representative is eligible to receive official SCKLS communications related to System Board matters and is to vote on the annual plan of service, annual budget and election of Executive Committee members. The System Board representative should be interested and be able to participate in the August Special System Board Meeting for the Annual Budget held the third Friday each August and if needed any April or October Semi-annual Business Meetings. **To be certify eligibility as your library's System Board Representative contact paul@sckls.info**

2021 Annual Plan and Budget

Serving Barber, Butler, Cowley, Harper, Harvey, Kingman, McPherson,
Reno, Rice, Sedgwick, Stafford, and Sumner County Libraries



South Central Kansas Library System

Proposed Tentative Budget

SCKLS 2021 Proposed Tentative Budget

Reviewed and recommended by SCKLS Executive Committee,
May 15, 2020

Note: Final budget to be adopted by SCKLS System Board,
August 14, 2020

Budget Category	2019 Actual	2020 Budget	2021 Proposed	2020 / 2021 Difference	2020 / 2021 % Change
Audit / Budget / Accounting	\$25,095	\$29,500	\$26,500	(\$3,000)	-10%
Utilities	\$13,326	\$17,000	\$15,000	(\$2,000)	-12%
Insurance	\$28,919	\$36,500	\$30,000	(\$6,500)	-18%
Postage / Shipping	\$5,757	\$6,500	\$7,500	\$1,000	15%
Printing	\$5,366	\$8,500	\$6,500	(\$2,000)	-24%
Salaries	\$711,568	\$755,355	\$755,355	\$0	0%
Employee Benefits	\$212,976	\$311,154	\$311,154	\$0	0%
Supplies	\$3,803	\$16,000	\$20,000	\$4,000	25%
Travel & CE for Staff	\$22,504	\$42,000	\$21,000	(\$21,000)	-50%
Professional Development Resources	\$14,693	\$17,250	\$8,625	(\$8,625)	-50%
Member Library CE & Training	\$29,684	\$37,000	\$18,500	(\$18,500)	-50%
OCLC (Cataloging/ILL)	\$14,531	\$16,750	\$15,500	(\$1,250)	-7%
Grants-in-aid: Public & Academic	\$1,442,088	\$1,442,088	\$1,442,088	\$0	0%
Grants-in-aid: Special Libraries	\$23,270	\$30,000	\$25,000	(\$5,000)	-17%
Grants-School	\$9,379	\$13,000	\$13,000	\$0	0%
Grants-Continuing Education	\$44,389	\$45,000	\$45,000	\$0	0%
Grants-General Technology	\$55,407	\$60,000	\$60,000	\$0	0%
Grants-Automation	\$32,135	\$30,000	\$30,000	\$0	0%
Grants-Transform	\$50,000	\$50,000	\$0	(\$50,000)	-100%
Grants-Programming/Project	\$8,052	\$7,500	\$7,500	\$0	0%
Grants--Summer Reading	\$6,400	\$7,500	\$7,500	\$0	0%
Rotating Collections	\$98,017	\$125,000	\$83,350	(\$41,650)	-33%
Telecommunications	\$21,374	\$36,000	\$30,000	(\$6,000)	-17%
Contractual Services	\$72,270	\$80,000	\$80,000	\$0	0%
Technology	\$39,456	\$42,000	\$42,000	\$0	0%
Vehicle Expenses	\$12,012	\$14,750	\$14,750	\$0	0%
Capital Outlay	\$50,203	\$50,000	\$0	(\$50,000)	-100%
Transfer Capital Improvement Fund	\$150,000	\$100,000	\$0	(\$100,000)	-100%
Services Contingency	\$63,566	\$59,000	\$15,000	(\$44,000)	-75%
Cash Balance Forward	\$324,137	\$185,641	\$250,000	\$64,359	35%
Subtotal	\$3,590,377	\$3,670,988	\$3,380,822	(\$290,166)	
Retransfer Capital Improve- ment Fund	\$0	\$0	\$260,482		
Total	\$3,590,377	\$3,670,988	\$3,120,340	(\$550,648)	-15.00%



Budget Narrative

Audit / Budget / Accounting Decrease \$3,000

2019 Actual	\$ 25,095
2020 Projected	\$ 29,500
2021 Tentative	\$ 26,500

The firm of SJHL, McPherson annually audits SCKLS financial records and assists with the preparation of official budget documents. Monthly accounting and payroll services are provided by the Hutchinson firm of Adams, Brown, Beran and Ball (ABBB).

Utilities Decrease \$2,000

2019 Actual	\$ 13,326
2020 Projected	\$ 17,000
2021 Tentative	\$ 15,000

Payment of monthly gas, electric and water utilities for the SCKLS Training Facility and Offices occurs from this line item.

Insurance and Bonds Decrease \$6,500

2019 Actual	\$ 28,919
2020 Projected	\$ 36,500
2021 Tentative	\$ 30,000

Insurance includes general property and automobile liability for vehicles, electronic equipment, board of directors and employment practices as well as surety bonds required by state law.

Postage Increase \$1,000

2019 Actual	\$ 5,757
2020 Projected	\$ 6,500
2021 Tentative	\$ 7,500

Includes standard business mailings and shipping of items and materials to member libraries. SCKLS relies primarily on its website and list-servs to communicate with member libraries.



Budget Narrative

Printing Decrease \$2,000

2019 Actual	\$ 5,366
2020 Projected	\$ 8,500
2021 Tentative	\$ 6,500

Includes costs for printing of training materials to support continuing education programs and other printed communications for member libraries.

Salaries No change Benefits No change

2019 Actual	\$ 924,544 (\$ 711,568 Salaries / \$ 212,976 Benefits)
2020 Projected	\$1,066,509 (\$ 755,355 Salaries / \$ 311,154 Benefits)
2021 Tentative	\$1,066,509 (\$ 755,355 Salaries / \$ 311,154 Benefits)

SCKLS currently budgets for the following positions: Director, Director of Information Technology, Automation and Technology Services Coordinator, Technology Projects Specialist, Technology Consultant Position I, Technology Consultant Position II, Technology Consultant Position III, Human Resources and Financial Specialist, Library Support Specialist, Outreach Services Specialist, Youth and School Services Consultant, Training Specialist and Library Support Assistant. In 2021, no increase in salary based on merit and performance of job duties is budgeted.

SCKLS provides eligible employees health insurance, Kansas Public Employees Retirement System, health reimbursement, longevity and an optional wellness program and retirement savings benefits.

Supplies Increase \$4,000

2019 Actual	\$ 3,803
2020 Projected	\$ 16,000
2021 Tentative	\$ 20,000

Includes office and work items used by SCKLS staff to provide service to member libraries as well as custodial supplies for the SCKLS Training Facility and Offices. Variance between 2019 and 2020 costs is due to payment of associated supplies from other line items. The 2020 increase in costs reflects the purchase of COVID-19 related cleaning and protective supplies.



Budget Narrative

Travel and Staff Continuing Education Decrease \$21,000

2019 Actual	\$ 22,504
2020 Projected	\$ 42,000
2021 Tentative	\$ 21,000

SCKLS staff travel on the basis of essential need to provide expertise and assistance to member libraries. They may also participate in state or national library training programs through various online delivery methods. Essential travel and access to training are important so that SCKLS Staff can provide knowledge and expertise to SCKLS members. Decrease between 2020 and 2021 reflects an anticipated reduction in travel.

Professional Development Resources Decrease \$8,625

2019 Actual	\$ 14,693
2020 Projected	\$ 17,250
2021 Tentative	\$ 8,625

SCKLS staff may purchase professional development resources including specialized books, supplies and other items that are used in developing and providing training and assistance to member libraries. These resources may be housed in staff offices, added to the circulating Professional Collection or provided to participants in training sessions. Fewer resources will be purchased in 2021.

Member Library Continuing Education & Training Decrease \$18,500

2019 Actual	\$ 29,684
2020 Projected	\$ 37,000
2021 Tentative	\$ 18,500

SCKLS provides basic training to meet the service and technology needs of member libraries. Reductions in costs are anticipated from the use of webinars and webcasts as the primary means of delivery in 2021. Member libraries are also encouraged to use continuing education programs and training from other providers and to use the SCKLS Continuing Education Reimbursement Grant to help defray the costs of their individual training needs.



Budget Narrative

OCLC (Cataloging & Interlibrary Loan) Decrease \$1,250

2019 Actual	\$ 14,531
2020 Projected	\$ 16,750
2021 Tentative	\$ 15,500

Includes charges from the Online Computer Library Center (OCLC) for production of bibliographic records and other cataloging for member libraries as well as costs related to interlibrary loan requests for member libraries.

Grants-in-aid: Public and Academic Libraries No change

2019 Actual	\$ 1,442,088
2020 Projected	\$ 1,442,088
2021 Tentative	\$ 1,442,088

Public and academic member libraries are eligible for an annual **base** grant for local library service support. As specified in grant guidelines, each public and academic library is also eligible for **supplemental** grants as partial reimbursement for serving users outside of their taxing district or academic institution as well as for interlibrary loan resource sharing to other libraries.

Grants-in-aid: Special Libraries Decrease \$5,000

2019 Actual	\$ 23,270
2020 Projected	\$ 30,000
2021 Tentative	\$ 25,000

Member special libraries may receive a grant-in-aid subject to grant eligibility guidelines. Eligible special libraries include McConnell Air Force Base, El Dorado Correctional Facility and Hutchinson Correctional Facility. Grants-in-aid are based in part on the number of registered borrowers for each special library and the number of interlibrary loans provided by the special library to other libraries. Decrease corresponds to 2019 Actual amount.



Budget Narrative

Grants-School No change

2019 Actual	\$ 9,379
2020 Projected	\$ 13,000
2021 Tentative	\$ 13,000

This line item incorporates various grant programs for school libraries including Interlibrary Loan Resource Sharing and special focus grants for school libraries.

Grants-Continuing Education No change

2019 Actual	\$ 44,389
2020 Projected	\$ 45,000
2021 Tentative	\$ 45,000

Each member librarian or local library board member is eligible for up to \$750 annually for reimbursement of registration and tuition costs for library-related continuing education and training as specified in grant guidelines.

Grants—General Technology Matching No change

2019 Actual	\$ 55,407
2020 Projected	\$ 60,000
2021 Tentative	\$ 60,000

Member libraries are eligible for a matching grant up to \$2,500 for any general technology hardware or software as specified by grant guidelines.

Grants--Automation Matching No change

2019 Actual	\$ 32,135
2020 Projected	\$ 30,000
2021 Tentative	\$ 30,000

Member libraries are eligible for up to a \$10,000 matching grant for various automation-related expenses as specified in grant guidelines.



Budget Narrative

Grants--Program and Project No change

2019 Actual	\$ 8,052
2020 Projected	\$ 7,500
2021 Tentative	\$ 7,500

Subject to grant guidelines, special program and project grants offer one grant per year for interested public, academic, school or special libraries.

Grants--Summer Reading Program No change

2019 Actual	\$ 6,400
2020 Projected	\$ 7,500
2021 Tentative	\$ 7,500

Annual program materials, training and grants for the Summer Reading Program for youths and adults are provided to participating libraries and service outlets. Each participant library that provides an annual Summer Reading Program is eligible for a grant of \$100.

Rotating Collections Decrease \$41,650

2019 Actual	\$ 98,017
2020 Projected	\$125,000
2021 Tentative	\$ 83,350

Includes popular library materials purchased and other charges for items provided to member libraries and circulated through the Rotating Collections Service. Also include annual delivery costs paid to Metro Courier, Wichita. Decrease due to a reduction in service for 2021.

Telecommunications Services Decrease \$6,000

2019 Actual	\$ 21,374
2020 Projected	\$ 36,000
2021 Tentative	\$ 30,000

Includes costs for Internet primary networks and Wi-Fi as well as leased phone system with local, long distance and toll-free service.



Budget Narrative

Contractual Services **No change**

2019 Actual	\$ 72,270
2020 Projected	\$ 80,000
2021 Tentative	\$ 80,000

Contractual services include expenses for custodial, security, pest control, legal and administrative services for SCKLS. Member public libraries are eligible for limited accounting and architectural professional services paid within this line item.

Technology **No change**

2019 Actual	\$ 39,456
2020 Projected	\$ 42,000
2021 Tentative	\$ 42,000

Includes costs for the purchase, repair, upgrade, maintenance and licensing and support services for computers and other technology. Also included in these costs are website hosting and training events registration and calendar.

Vehicle Expense **No change**

2019 Actual	\$ 12,012
2020 Projected	\$ 14,750
2021 Tentative	\$ 14,750

This line item covers fuel costs, maintenance and repairs for seven automobiles used by staff to provide essential support service to member libraries. SCKLS mitigates vehicle expenses through the use of remote technology support.

Transfer to Capital Improvement Fund **Decrease \$100,000**

2019 Actual	\$ 150,000
2020 Projected	\$ 100,000
2021 Tentative	\$ 0

The Capital Improvement Fund may be used for major and other improvements and maintenance to the SCKLS facility as well as the purchase of replacement vehicles. No major building improvements nor vehicle replacements are planned for 2021—2023.



Budget Narrative

Services Contingency Decrease \$44,000

2019 Actual	\$ 63,566
2020 Projected	\$ 59,000
2021 Tentative	\$ 15,000

Unbudgeted or unanticipated discretionary expenditures for SCKLS as well as cost associated with service transitions may be paid from this line item.

Cash Balance Forward Increase \$64,359

2019 Actual	\$ 324,137
2020 Projected	\$ 185,641
2021 Tentative	\$ 250,000

Cash Balance Forward allows for SCKLS to pay for operating expenses at the beginning of each year and until General and Employee Benefit Fund tax income is first received at the end of January.

Retransfer Capital Improvement Fund to General Fund New line item

2019 Actual	\$ 0
2020 Projected	\$ 0
2021 Tentative	\$ 260,462

A retransfer from the Capital Improvement Fund to the General Fund is planned for 2021 to mitigate further budget reductions from projected shortfalls in revenue



APPENDIX A: PERFORMANCE OUTCOME MEASURES

**South Central Kansas Library System
2018 / 2019 Performance Outcome Measures**

Listed below are performance measures data for nine categories of services and grants provided by the South Central Kansas Library System (SCKLS) to 145 member public, academic, school district and special libraries. Key influencing factors to explain significant increases or decreases in data are noted in which changes in value can be attributed to a specific cause.

1. Cataloging and Interlibrary Loan Services

A request from a member library to provide a cataloging record. A request from a member library on behalf of a citizen or student for the interlibrary loan (borrowing) of a book, photocopy or other library item from another library.

Performance Measures:

Total Annual Value and Number of Cataloging Records Provided to Member Libraries

Cataloging Services 2019	\$6,139	1,192 records
Cataloging Services 2018	\$7,605	1,521 records

Total Annual Value and Number of Interlibrary Loan Requests Filled for Member Libraries

Interlibrary Loan Services 2019	\$13,915	2,702 ILL requests
Interlibrary Loan Services 2018	\$12,230	2,446 ILL requests

Factors Impacting Outcomes

The number of cataloging and interlibrary loan requests received from member libraries.

Key influencing factor:

Requests for cataloging records were 329 more in 2019 than in 2018 due to 23 member libraries migrating to new automation systems.



2. Continuing Education Services

Attendance or online participation by a member librarian or public library board member in a formal group library training or information program. To be considered a formal training, the event must have a participation of at least 4 persons.

Performance Measure:

Total Annual Value and Number of Member Librarians Participating in Continuing Education Trainings

Continuing Education Events 2019 (55)	\$52,581	884 participants
Continuing Education Events 2018 (41)	\$41,100	656 participants

Factors Impacting Outcomes

Local authorization and support by member libraries for their staff to attend or participate in trainings. Number and topics of training offered by SCKLS.

Key influencing factor: During the first six months of 2018 the SCKLS Training Specialist position was vacant and the vacancy limited the number of CE training events that SCKLS could provide.

3. Grants

A member library may be eligible, apply for and be awarded the following grants subject to each grant's guidelines.

- Automation Grant
- Continuing Education Grant
- General Technology Grant
- Grants-in-Aid
- Professional Services: Architectural and Accounting Grants
- Program/Project Grant
- School Interlibrary Loan Grant
- School Makerspace Grant
- Special Library Grant
- Summer Reading Program Grant



Performance Measure:

Total Annual Value and Number of Grants Awarded to Member Libraries and Librarians

Grants Awarded 2019	\$1,594,321	351 grants awarded
Grants Awarded 2018	\$1,587,625	366 grants awarded

Factors Impacting Outcomes

Total amounts of grant funds available.
Member libraries and librarians meeting grant eligibility requirements.

4. Rotating Collection Services

Purchase, processing, handling, delivery and loan to a member library of new and popular print and audio books for three periods of four months each.

Performance Measure:

Total Annual Value and Number of Rotating Collections Items Provided to Member Libraries

Rotating Collection Services 2019	\$1,697,734	60,722 items
Rotating Collection Services 2018	\$1,655,875	60,067 items

Factors Impacting Outcomes

Number of member libraries meeting Rotating Collections deliveries as scheduled.

5. On-Site Support Services

On-site travel and service to provide technology support or for other service support to a member library including individualized consulting or training.

Performance Measure:

Total Annual Number of Hours in On-site Technology Support Services at Member Libraries



Technology On Site Support Services 2019	\$88,969	1,277 hours
Technology On Site Support Services 2018	\$82,341	1,227 hours

Total Annual Value and Number of Hours in On-site Support Services at Member Libraries

Other On Site Support Services 2019	\$30,434	466 hours
Other On Site Support Services 2018	\$23,175	376 hours

Factors Impacting Outcomes

Use by member libraries of phone, email and proposal support services in lieu of on-site support services.

6. Phone, Email and Proposal Support Services

Support to a member library provided by SCKLS in the form of phone, e-mail, research, written or other communications. Phone and e-mail services that occur in periods of less than 15 minutes are not recorded.

Performance Measure:

Total Annual Number of Hours in Phone, E-mail, Research, Written or Other Communications for Technology and Other Support Services to Member Libraries

Phone, Email and Proposal Support Services 2019	\$10,805	229 hours
Phone, Email and Proposal Support Services 2018	\$15,644	354 hours

Factors Impacting Outcomes

Use by member libraries of on-site technology and other support services in lieu of phone, email and proposal support services.



Key influencing factor: Phone, Email and Proposal Support was 125 hours less in 2019 due to the amount of support provided in 2018 to 44 member libraries transitioning their websites from GoDaddy to Dreamhost.

7. Other Support Services

Depending on need and eligibility, a member library may use the following services for which SCKLS assigns an annual direct cost value to the member library of at least \$500.

- Digital Library Initiative Hosting and Support Service
- SCKAN Service
- SCKLS WordPress Website Hosting and Support Service
- SCKLS Website and Online Information
- Service Summer Reading Program Service

Performance Measure:

Total Annual Value of Each Support Service to Member Libraries

Digital Library Initiative Hosting and Support 2019	\$8,500	17 libraries
Digital Library Initiative Hosting and Support 2018	\$8,000	16 libraries
SCKAN Support Services 2019	\$11,500	23 libraries
SCKAN Support Services 2018	\$11,500	23 libraries
Wordpress Hosting and Support Services 2019	\$27,000	54 libraries
Wordpress Hosting and Support Services 2018	\$22,000	44 libraries
Website and Online Information Services 2019	\$73,500	145 libraries
Website and Online Information Services 2018	\$73,500	145 libraries
Summer Reading Program Services 2019	\$36,000	72 libraries
Summer Reading Program Services 2018	\$36,000	72 libraries

Factors Impacting Outcomes

Use by member libraries of each support service.



8. SCKLS Tax District Registered Users at SCKLS Public and Academic Member Libraries

Performance Measure:

Total Annual Number of Persons in SCKLS Tax District Registered as Borrowers at Member Libraries

Persons in SCKLS Tax District Registered as Borrowers at Member Libraries 2019	105,362	88 libraries
Persons in SCKLS Tax District Registered as Borrowers at Member Libraries 2018	92,684	88 libraries

Factors Impacting Outcomes

Use of a public or academic library by individuals who are not residents of a public library tax district or not students enrolled at an academic institution.

9. Total Annual Number of Interlibrary Loan Resource Sharing by Member Libraries

Performance Measure:

Total Annual Number of Interlibrary Loan Resources Sharing by Member Libraries

Number of Interlibrary Loan Resource Sharing by Member Libraries 2019	52,920	88 libraries
Number of Interlibrary Loan Resource Sharing by Member Libraries 2018	61,809	88 libraries

Factors Impacting Outcomes

Use by individuals of member libraries' interlibrary loan resource sharing.