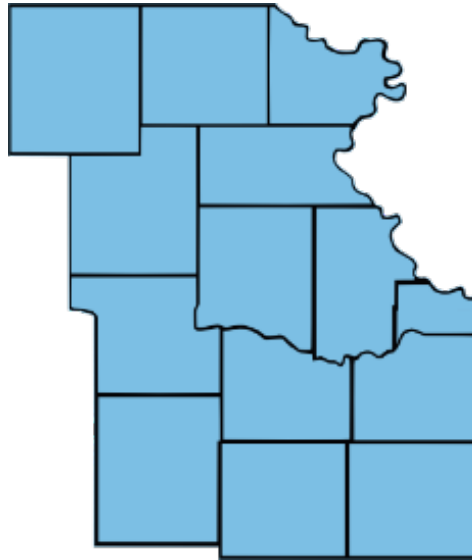


NORTHEAST KANSAS LIBRARY SYSTEM

Atchison
Brown
Doniphan
Douglas
Franklin
Jackson
Jefferson



Johnson
Leavenworth
Miami
Nemaha
Osage
Shawnee
Wyandotte

A summary of services and programs provided by the Northeast Kansas Library System (NEKLS) in support of the 117 member libraries – 11 academic; 48 public; 50 school districts and private schools; 8 special – in the 14 counties of the Northeast Kansas Library System.

2018 SYSTEM PLAN AND BUDGET ESTIMATE

Approved by the Executive Board

May 18, 2017

300 SW 10th Ave.
Rm 169-W
Topeka, KS 66612-1593

Joanne Budler, State Librarian



State Library of Kansas

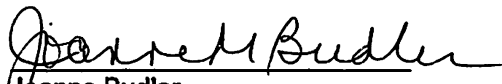
phone: 785-296-3296
fax: 785-296-6650
www.kslib.info

Sam Brownback, Governor

June 30, 2017

The Northeast Kansas Library System's Plan of Service and Budget for 2018, in accordance with the provisions of K.S.A. 75-2552 and the Kansas Administrative Regulations promulgated thereunder, were reviewed and approved by the State Library of Kansas Board, on this 30th day of June, 2017.

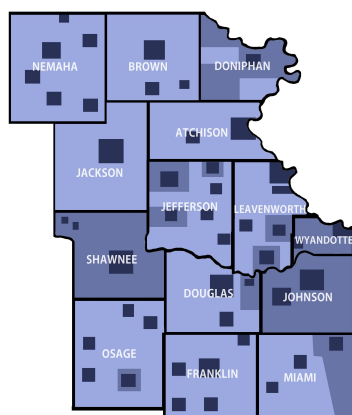

Jennifer Schroeder, Chairperson
State Library of Kansas Board


Joanne Budler
State Librarian of Kansas

**Northeast Kansas Library System
2018 System Plan**

Part I. System Description

General Description: The Northeast Kansas Library System (NEKLS) includes a mix of urban, suburban and rural areas in a 14-county region that includes more than 43.9% of the total Kansas population. A large majority of that population is within the Kansas City and Topeka urban areas, of course, but even the more rural parts of the region are relatively strong. Seven of the 14 counties increased in population between 2010 and 2016, with two counties increasing by more than 6%. During this same period of time, the State population increased by 1.9%. Only two counties have populations of less than 10,000.



Light Blue - NEKLS Taxable District

Member Libraries: NEKLS has a diverse membership of 117 libraries, including:

- 48 Public libraries
- 50 School districts and private schools
- 11 academic libraries
- 8 special libraries, including institutional, corporate, tribal and non-profit libraries.

More than any other regional system, NEKLS includes a number of very large libraries, but it also has a large number of small and rural libraries serving populations as low as 150.

NEKLS regards all member libraries as full members, and

does not have contracting libraries or associate members. Some services and grant programs may be limited to particular library categories, however.

Governance and Staffing: NEKLS is governed by a full System board of 150 members (121 member libraries, 11 Governor's Appointees, 18 Executive Board Members) that meets annually in August to approve the System budget. An 18-member Executive Board governs on a day-to-day basis and meets monthly. NEKLS operates from an independent headquarters, rather than in a member library.

NEKLS has a staff of ten, including:

- System director
- Library Development Consultant
- Children's Services and Continuing Education Consultant
- Library Services Consultant
- NExpress Coordinator
- Director of Technology Services
- Technology Specialist
- Courier Coordinator/Executive Assistant
- Business Manager
- Office Coordinator

Values and Strategies: Several values strongly influence our approach to system services:

- To enable increased capacity on the part of member libraries. This has been the basis for the direction of our consulting and continuing education programs.
- To actively seek opportunities to improve services to our region through participation and leadership in cooperative statewide services. We believe this implements the system statutory purpose: for the state to provide adequate library services through the regional systems of cooperating libraries by use of joint planning and financing. Examples of cooperative statewide services include our management of the statewide courier service, the Kansas Libraries on the Web (KLOW) library website service, and the Recollections: Kansas digitization project.
- To provide convenient and direct access to library resources. This value has led to the increasingly strong emphasis on resource sharing in our service program. This value also has tended to overlap and reinforce our interest in cooperative statewide services.
- To support state of the art technology and innovation in member libraries, including implementation of open source software opportunities.

Part II. Program of Services

The Northeast Kansas Library System has undergone a period of System staff turnover. This was an opportunity to reassess System staffing and services to meet the demands of a new strategic plan which was completed for 2017-2020. This strategic plan was approved at the August 11, 2016 Annual Meeting. The following description is a snapshot of our priorities as of the date of this plan:

1. Library Resource Sharing. The NEKLS service program places a major emphasis on providing convenient and direct access to library resources through a set of resource development and sharing services:

NExpress shared regional catalog. In 2003 NEKLS became the first Kansas regional system to create a shared regional catalog. The NExpress shared catalog is currently based on the Koha open source software platform, with support and hosting by Bywater Solutions. NExpress now features:

- Participation by 42 public libraries and three branch libraries; one school district with five school libraries, and the NEKLS system library.
- A shared collection of over one million items (1,044,505 to be exact).
- A 2016 circulation of 1.6 million, of which over 15% was due to interlibrary lending. One consequence is that the six heaviest users of the statewide courier service are NExpress libraries.

NExpress is undergoing several major changes.

1. NEKLS has been in a fairly continuous state of migrating new libraries onto NExpress from 2003 to 2016. As of 2017, all but one NEKLS public library serving a population of less than 75,000 will be part of the NExpress system. With improvements to operational speed, NEKLS will be promoting this service to additional school or academic libraries that wish to participate.
2. We are concentrating on improvements to the Koha system, and upgrading our training and documentation services. It is absolutely essential to invest in ongoing software enhancements when basing a critical service such as this on open source software.
3. We continue to fund developments to the Koha software.
4. A shared automation system such as NExpress involves a balancing of two different concepts. On the one hand, each library remains an independent library and purchases library materials with local tax funds. This leads to a desire to retain those materials for local use. However, functionally a shared catalog really means that there is a single shared collection. Those two concepts are sometimes in conflict, and must periodically be resolved. Policy development by the NExpress Policy Committee appears to be working quite well. Materials are being more openly shared, to the point that NEKLS is discontinuing its high demand print fiction collection, and shifting the money to other higher demand collections, including larger support of movies and possibly video games. Requiring 12% of library expenses to be devoted to collection development has reduced the number of holds on individual items.
5. Finally, opportunities to provide digital content through NExpress are being explored and implemented. These newer services use the NExpress database to authenticate patrons, and a sampling of content is available in the NExpress catalog, refreshed each month. Novelist Select, a reader's advisory tool, was also added to the NExpress catalog in 2015. In the same year, NEKLS began providing NExpress library patrons, as well as interested patrons from the Louisburg library, access to Hoopla, a movie, music, digital comics, e-book and audiobook download service. In 2016, NEKLS began providing access to additional digital content, including Flipster, a digital magazine service. In 2017, the NExpress Flipster includes access to 41 magazines at no cost to patrons. We have utilized a shared cost model in which NEKLS pays for a base level of usage, and participating libraries pay the fees for usage above that level.
6. In 2017, NEKLS is beginning a rebranding process for NExpress to meet goals in our 2017-2020 Strategic Plan. We hope to unveil any changes in early 2018.

Kansas Library Express. When the NExpress online catalog was launched, NEKLS saw courier service as an essential element of an open, high volume resource sharing system. In the absence of a statewide courier service, we operated a regional courier service for several years. However, the need for this service was obviously statewide, and in 2009 we made a transition into our role as manager of the statewide Kansas Library Express service. That service has grown from 212 libraries shipping 549,000 items in 2009-2010 to 344 libraries shipping 982,00 items in 2016 at a cost of 67 cents per item shipped. The courier

service has been substantially subsidized by the regional systems, and is partly funded by the State Library, allowing even very small libraries to participate at an affordable cost. The principal changes ahead for Kansas Library Express include:

- The Courier Policy Committee will be deciding whether to renew the contract with Henry Industries for courier services that ends December 31, 2018, or to open up the bidding for the service. Henry Industries has provided the courier service since 2009.
- Evaluation of delivery service will continue with the purchase of GPS trackers to be used on an intermittent basis to determine transit times.
- A new Courier Manager will be hired in 2017 to replace retiring Courier Manager, Carolyn Little.

E-content. NEKLS has been an active participant in the Kansas Digital Books e-content service, including making content purchases from the NEKLS budget, and asking that public libraries accredited by NEKLS purchase e-content in some form. One of our goals through 2018 is to seek improved e-content access, whether on a regional or statewide basis.

Recollections: Kansas. This statewide service to provide online access to local history and community memories in the form of digitized documents, images and other files began in 2014. This project is intended to allow even the smallest community to preserve and share community memories. It uses low cost scanners and Omeka, an open source software that supports a knowledge basket of digitized images, audio, video and documents that are collected and digitized by participating libraries. Continued funding is a shared project of the regional library systems.

2. Library Development. We approach our consulting, continuing education, and grant services as parts of an integrated program of library development. The following is intended to describe each of those components, which altogether make up approximately 39% of our 2018 budget.

Continuing Education and Consulting. The NEKLS consulting and continuing education program is provided through a team consisting of the system director and three consultants. NEKLS has provided some outstanding training programs but we have reached a point at which a major redesign was needed. Nine of our 47 public library members have had changes in the Directors position 2016, with at least 2 more in 2017. Most of these changes are due to retirements. New Directors and new Board/Director dynamics continue to be a focus.

- One-day Public Library Directors Institutes were instituted in 2013, and the semi-annual sessions continue. Sessions such as this, which are strictly limited to library directors and bring together directors from libraries of all sizes, have been extremely successful.

- The A.P.P.L.E. new public library directors training program is in its fifth year of operation. New directors of accredited libraries are required to participate in A.P.P.L.E. This program is particularly important due to the high turnover we have seen in public library directors during the past several years.

Accreditation and Grants. NEKLS has a strong program of accreditation standards and public library development grants. Any member public library may seek accreditation, whether they are eligible for a grant or not. However, no library that is unaccredited may receive a grant. Currently 43 of the 48 NEKLS public libraries are accredited, and 34 are receiving library development grants that in 2018 will range from \$8,114 to \$90,000. Libraries self-select the accreditation level they wish to attain; accreditation is not based on population or budget. Although it is avoided whenever possible, grant funding is sometimes denied when a library declines to comply with accreditation standards. NEKLS approaches grants with the intent that they should lead to improved service, and not simply be paid out as an entitlement. Generally, library directors see the accreditation standards as an aid in advocating for improved service and funding. The accreditation standards operate on a three-year cycle.

Continuing Education grants are a growing piece of the NEKLS grant program. \$30,000 was budgeted in 2017 and will continue for 2018.

3. Technology. Technology is closely connected to our other service programs. We provide the usual technical support and training services, but there are a few features and programs that should be mentioned.

- **Technology education.** A particularly effective program is our Innovation Day. It is one of the largest continuing education events and draws attendees from across the State and from Missouri. This program went on a one-year hiatus in 2017, but will be back in April of 2018. In 2017, NEKLS is providing four sessions of trustee training with the topic, *Tech Savvy Trustees*. Trustees will learn about the library's technology needs and gain ideas on how to advocate for more (and better!) technology resources for the library.
- **Broadband.** While all NEKLS public libraries have some form of broadband connectivity, it is often in the form of a consumer level DSL or cable connection that does not even provide one megabit per second upload capacity, and certainly does not meet future needs. To a substantial degree, libraries are letting their Internet based services be determined by the capacity of their connection, and are not looking toward the broadband level they will need in the future. In 2017, NEKLS is participating in a pilot project with Internet 2 and the Institute of Museums and Library Services (IMLS) which is an endeavor to improve library broadband and IT environments throughout the US with an emphasis on rural and tribal libraries. The goal of the pilot is to gain information for a Library Toolkit.
- **E-rate.** NEKLS will continue to contract with a private company, *e-Rate Solutions*, to manage the e-rate application process for public libraries. NEKLS pays the commission for that service up to a maximum limit.

- ***KLOW***. NEKLS continues to manage My Kansas Library On the Web (KLOW), a program that hosts the web sites of 89 public libraries using WordPress open source content management software. KLOW is a shared service of the Central, Northeast, and Southeast regional library systems. WordPress is an easy to use, theme-based content management system.

Additional information about our goals and objectives is provided in our strategic plan at the end of this document.

Part III. Tentative Budget**2018 Estimated Income**

	General	Benefits	Courier	Total	Capital
	Fund	Fund	Fund		Impr.
				Funds	Fund
Cash Balance Jan.1	\$ 365,735	\$ 31,188	\$332,862	\$ 729,785	\$205,525
Ad Valorem	\$ 1,643,232	\$ 214,474		\$ 1,857,706	
Motor Vehicle, etc.	\$ 211,552	\$ 22,414		\$ 233,966	
Interest Income	\$ 1,000	\$ -		\$ 1,000	\$ 100
State Aid	\$ 25,000			\$ 25,000	
Grants & Contracts	\$ -		\$162,000	\$ 162,000	
e-rate	\$ 6,800			\$ 6,800	
Nexpress Fees	\$ 68,400			\$ 68,400	
Courier Fees			\$376,500	\$ 376,500	
Miscellaneous Income	\$ 11,000			\$ 11,000	
Summer Institute	\$ 2,500			\$ 2,500	
TOTALS	\$ 2,335,219	\$ 268,076	\$871,362	\$3,474,657	\$205,625
Non-appropriated	\$ 60,000				

Expenditure Line Item Comparison 2016-2018

	Final Budget 2016		Approved Budget 2017		Estimated Budget 2018
Salaries	\$539,568		\$542,568		\$561,723
Employee Benefits	\$262,368		\$257,932		\$285,610
Materials	\$40,000		\$51,500		\$75,000
Telephone	\$3,510		\$3,010		\$3,010
Internet Service	\$40,000		\$72,108		\$53,000
Bibliographic Services	\$750		\$1,000		\$1,000
Postage	\$2,000		\$2,000		\$2,000
Printing	\$9,000		\$9,000		\$9,000
Insurance & Bonding	\$9,800		\$9,800		\$9,800
Supplies	\$36,000		\$36,000		\$36,000
Contractual Services	\$254,750		\$269,709		\$269,000
Contractual-Courier	\$570,000		\$592,000		\$600,000
Accounting & Audit	\$5,500		\$5,000		\$6,500
Budget & Legal Fees	\$10,000		\$10,000		\$10,000
Travel	\$30,510		\$30,510		\$36,510
Staff Development	\$30,100		\$30,100		\$30,100
Space/Utilities/Rent	\$110,846		\$15,000		\$15,000
Workshops	\$51,000		\$51,000		\$51,000
Summer Reading	\$10,000		\$10,000		\$10,000
Maintenance	\$12,000		\$19,300		\$29,300
Vehicle Expense	\$6,500		\$6,500		\$6,500
Grants and Subsidies	\$740,000		\$757,500		\$843,500
Other Expenses	\$94,188		\$152,753		\$143,188
Capital Outlay:	\$27,000		\$32,000		\$32,000
TOTAL	\$2,895,390		\$2,966,290		\$3,118,741

Appendix A: NEKLS 2017-2020 Strategic Plan Summary

Our Vision

We are leaders and innovators in providing exemplary library services.

Our Mission

The Northeast Kansas Library System inspires and empowers member libraries to engage, educate and add value to their communities.

Our Strategic Initiatives and Goals

I. Provide innovative services and resources that member libraries can draw from to develop effective programs and services with & for their communities.

- Timely, targeted **consulting**.
- Robust **online resource sharing**.
- Rethink, restructure and rebrand the **NExpress consortium**.
- Produce **training, continuing education and professional development opportunities** that empower participants and libraries to excel.

II. NEKLS and its member libraries will communicate the value and benefits of their programs and services to their communities through advocacy, community engagement and branding.

- Embrace the role of **advocate for libraries in Kansas** through collaborative educational efforts with member libraries.
- Support member library development of **stronger communities**.
- Create and model an **imaginative brand image and message** for NEKLS.
- Enhance the strength of the NEKLS' **system and executive boards**.

III. NEKLS and its member libraries will demonstrate the economic impact they make in their communities.

- Increase NEKLS' and member libraries' ability to **demonstrate economic impact**.
- Strengthen NEKLS' capacity for fundraising and support members' efforts to **develop a culture of philanthropy** in their communities.

Our Values

Equal access.

We believe all people should have equal access to information, including technology-based and other services.

Respect for member libraries.

We recognize and respect member library differences (type, size, location) in an atmosphere of mutual trust and teamwork.

Respect for people.

We value the professionalism and experience of library and system staff, boards, and volunteers. We seek recognition and rewards for library staff. We respect library users and expect members to provide excellent customer service.

Stewardship.

We use NEKLS' resources in an accountable manner.

Integrity.

We follow the highest ethical standards of honesty and openness.

Continuous improvement.

We expect and assist member libraries to continuously improve and strengthen services.

Communication.

We foster communication and collaboration among and between system staff, boards, and library personnel.

Participation.

We value active participation in the larger library community.

Innovation.

We value innovation by NEKLS staff and by staff in member libraries.

Confidentiality.

We support the ALA Library Bill of Rights and Freedom to Read statement.

Community Engagement.

We embrace our role as a community anchor.

Sustainability.

We challenge ourselves to implement sustainable practices.

Resource Sharing.

We value the power of resource sharing to improve all libraries

Appendix B: Statewide Service Programs

Recollections: Kansas <http://recollectionsks.org/>

recollections:
KANSAS



LIBRARIES PRESERVING LOCAL MEMORIES

SEARCH

+

[Browse Items](#) [Browse Collections](#) [Map](#) [About](#) [Libraries](#) [Browse Exhibits](#) [Collection Tree](#)

Featured Item

HERMAN FISCHER HOME



Recently Added Items

SNOWBALL FIGHT ON 600 BLOCK OF MAIN STREET



Group of kids having snowball fight
(See More...)

HORSEBACK RIDERS



Group of horseback riders
(See More...)

Kansas Library Express website: [2018 System Plan and Estimated Budget 051817.docx](#)



SEARCH THIS WEBSITE...

ABOUT KANSAS LIBRARY EXPRESSMONTHLY STATISTICAL FORMSCURRENT MISSING REPORTSSHIPPING LABELSSHIPPING PROCEDURES

Welcome to Kansas Library Express

Kansas Library Express (KLE), the Kansas interlibrary courier service, provides library users with rapid and direct access to library resources. Kansas Library Express connects more than 300 libraries throughout Kansas with a convenient and cost effective delivery service that expands the ability of libraries to readily share their collections for the benefit of library users.

Kansas Library Express is a service of the participating libraries, the State Library of Kansas, and the regional systems of cooperating libraries.

Kansas Library Express is committed to providing reliable and efficient courier service to participating libraries throughout Kansas. Delivery days and times are established for all participating libraries based on their service request and courier company's routing requirements with available delivery options of either 3 or 5 days per week. Day-to-day management of this service is provided by the Northeast Kansas Library System (NEKLS), which is contracting the actual delivery service to Henry Industries Courier Networks, a professional courier delivery company with an extensive statewide network. Libraries interested in joining the Kansas Library Express service, or with any questions about the service, should contact NEKLS at any time:

Carolyn Little, Courier Services Coordinator: clittle@nekls.org

Phone: 785-838-4090

// RECENT POSTS

- Blue Sky Express Connects Kansas to Colorado
- Courier Holidays
- Procedure for Reporting Lost or Damaged Materials
- Tips for Success with KLE
- Using the KLE Delivery Code

My Kansas Library on the Web project website: <http://www.mykansaslibrary.org/>

The screenshot shows the homepage of the My Kansas Library website. The header is blue with the logo "MY KANSAS LIBRARY" and a fountain pen icon. Below the logo is the tagline "KANSAS LIBRARIES ON THE WEB". A search bar is located in the top right corner. The main content area is white and features a "Welcome" section with text about the project's purpose and contact information. To the right of the welcome text are two sidebar sections: "RECENT POSTS" with a list of links to WordPress-related articles, and "ARCHIVES" with a dropdown menu for selecting a month. The footer is dark gray and contains two columns of links: "SITES HOSTED BY NEKLS" and "NEKLS SITES".

MY KANSAS LIBRARY
KANSAS LIBRARIES ON THE WEB

WELCOME FAQ POLICIES RESOURCES

Welcome

The My Kansas Library project allows public libraries across the state to have access to high end web-based tools to facilitate easy web development.

Translation: It's a way to make your library's website all that it can be and more by giving you easy to use tools that are accessible from ANYWHERE there is an Internet connection.

My Kansas Library is a service jointly sponsored by four participating Kansas Regional Library Systems.

If you would like to know more, please email Robin at rhastings@nekls.org. To request a site, please contact tech@nekls.org.

// RECENT POSTS

- WordPress Security Center
- WordPress 4.4 and Ninja Forms both have updates
- Another WordPress Issue
- WordPress 4.2.3
- Akismet – Getting your own license

// ARCHIVES

Archives

Select Month

// SITES HOSTED BY NEKLS

- Recollections: Kansas
- My Kansas Library
- Kansas Library Express
- Kansas Regional Library Systems

// NEKLS SITES

- NEKLS
- NExpress Catalog Project
- NExpress Catalog