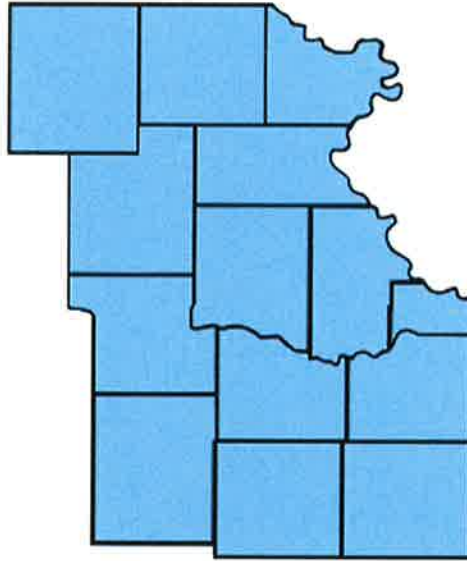


NORTHEAST KANSAS LIBRARY SYSTEM



Serving 118 member libraries –
11 academic; 48 public; 51 school districts and private schools; 8 special
– in the 14 counties of the Northeast Kansas Library System

2020 SYSTEM PLAN and BUDGET ESTIMATE

Approved by the Executive Board

May 16, 2019

System Plan for 2020 in accordance with the provisions of K.S.A. 79-2552 and Regulations promulgated thereunder.

Submitted by the Northeast Kansas Library System on May 16, 2019

By: Laura A. DeBaun
(Laura A. DeBaun, System Administrator)

Director
(Title)

By: Sean CB
(Sean Bird, System Board President)

President
(Title)

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Laura Kelly, Governor

June 14, 2019

The Northeast Kansas Library System's Plan of Service for 2020, in accordance with the provisions of K.S.A. 75-2552 and the Kansas Administrative Regulations promulgated thereunder, was reviewed and approved by the State Library of Kansas Board, on this 14th day of June, 2019.

Ray C. Walling
Ray Walling, Chairperson
State Library of Kansas Board

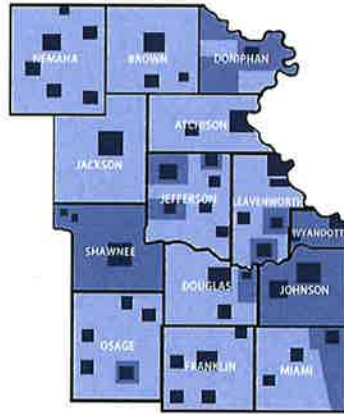
Eric Norris
Eric Norris
State Librarian of Kansas

Northeast Kansas Library System 2020 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 44% of the total Kansas population. A large majority of that population is within the Kansas City and Topeka urban areas, but even the more rural parts of the region are relatively strong. Some member libraries serve populations as low as 150.

Atchison	16,193
Brown	9,598
Doniphan	7,682
Douglas	121,436
Franklin	25,631
Jackson	13,280
Jefferson	18,975



Johnson	597,555
Leavenworth	81,352
Miami	33,680
Nemaha	10,155
Osage	15,941
Shawnee	177,499
Wyandotte	165,324

Light Blue - NEKLS Taxable District

Member Libraries: NEKLS has a diverse membership of 118 libraries, including:

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

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: A full System board of 147 members (118 member libraries, 11 County Commission Appointees, 18 Executive Board Members) governs NEKLS and 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.

System Director
Children's Services & CE Consultant
Library Development Consultant
Library Services Consultant
NEXT Coordinator



Director of Technology Support Services
Technology Specialist
Courier Coordinator / Executive Assistant
Financial Manager
Office Coordinator

Part II. Program of Services

This System Plan is a forward-looking document for 2020 and contains some information on 2019 activities at NEKLS.

NEKLS is in the process of developing a new strategic plan for 2020, so it is premature to provide a final strategic plan on which this system plan is based. However, several services remain constant and some themes for 2020 are emerging from the strategic planning process.

Core areas of emphasis address NEKLS, Members, Patrons and Communities:

- Consulting & Mentoring
- NEXT Consortium
- Electronic Resource Sharing
- Training & Continuing Education
- Public Library Accreditation
- Developing a Culture of Philanthropy
- Other Ongoing Services & Programs

Consulting & Mentoring

The consulting needs of member libraries vary from year-to-year and NEKLS must remain in tune to these needs. Key services:

- ✓ Facilitating deep strategic planning for member libraries rooted in community outcomes.
- ✓ Further promotion of outcomes measurement using Project Outcome for public libraries and the newly launched version for academic libraries.
- ✓ Space planning and use visualization. By blending in-house consultants with architectural services on retainer, NEKLS offers libraries the tools necessary to evaluate space for patrons and staff.
- ✓ Provide legal assistance to member libraries on matters related to human resources and land/buildings. NEKLS retains the services of two firms for this purpose.
- ✓ Revitalize the Substitute Librarian Program by developing a corps of individuals trained on Koha and prepared to assist local libraries in need of a substitute. This is essential to encouraging staff participation in continuing education opportunities.
- ✓ Cultivating a mentoring mindset in NEKLS staff as we engage member libraries.
- ✓ Expand level of consulting services to academic and school libraries.

NEXT Consortium

NEXT, the shared regional catalog of 42 public libraries, one community college, one school district and the NEKLS system library, continues to grow in collection size and OPAC features to patrons.

- ✓ Continue enhancements to Koha ILS in response to member library needs.
- ✓ Expand branding of NEXT to patrons; increase marketing of how-to materials and offer more training to staff and patrons to ensure all are empowered to maximize NEXT's capabilities.
- ✓ Explore opportunities to expand membership in NEXT to school and small academic libraries.

Electronic Resource Sharing

NEKLS strives to bring to member libraries, particularly public libraries, access to digital content that complements physical collections and meets community needs.

- ✓ Resources available to NEXT member libraries include Hoopla and Flipster (subsidized by NEKLS) and Lynda.com (provided by NEKLS).
- ✓ Continue development of a statewide content hub of the Digital Public Library of America (DPLA).

Training & Continuing Education

In 2020, an increased emphasis will be placed on diversifying training and continuing education opportunities for library directors, trustees, and staff.

- ✓ Explore a NEKLS-curated approach to continuing education and professional development that considers library type, an individual's role and level of experience, and areas where NEKLS sees opportunities for growth.
- ✓ Quarterly webinars facilitated by experts in the field on timely topics driven by questions submitted by library directors.

Public Library Accreditation

In 2020 (for implementation in 2021), revamp the accreditation process in a manner that makes accreditation more meaningful and aspirational for member public libraries.

- ✓ Examine accreditation models from other Kansas regional systems and other states in the United States.

Developing a Culture of Philanthropy

NEKLS works with member libraries to develop a culture of philanthropy in their communities.

- ✓ Expand the number of member libraries partnering with the recently revamped Northeast Kansas Library Foundation, Inc.
- ✓ Provide one-to-one consulting to partner libraries on starting and sustaining an annual giving program.
- ✓ Include fundraising and grant-seeking in the mix of continuing education opportunities.

Other Ongoing Programs & Services

Several established programs continue through NEKLS and, in some cases, in collaboration with other regional library systems.

- ✓ Kansas Library Express – NEKLS manages the statewide Kansas Library Express courier service (0.7 FTE NEKLS staff), which is subsidized heavily by the regional library systems and is partly funded by the State Library. As a result, even the smallest of libraries enjoys courier service at an affordable cost.
- ✓ Recollections: Kansas – NEKLS coordinates this statewide service providing online access to local history and community memoirs in the form of digitized documents, images and other files. Continued funding is a shared effort of the regional library systems.
- ✓ Technology support and training is ongoing, and includes:
 - Contracting with *e-Rate Solutions* to manage the e-rate application process for member public libraries. NEKLS pays the commission for that service up to a maximum limit.
 - NEKLS continues to manage *My Kansas Library On the Web* (KLOW), a program that hosts the web sites of 138 public libraries, the vast majority using WordPress. KLOW is a shared service of the Central, Northeast, and Southeast regional library systems. While flexible and user-friendly, WordPress sites have become increasingly susceptible to hacking. In 2018, NEKLS planned to further secure KLOW sites through Amazon Web Services, which would clean all sites, migrate them to a secure server with industry-standard firewall protections, and provide ongoing managed services.

Part III. Grant Summary

The System Plan calls for different grant opportunities available to member libraries; below is a recap.

Opportunity	Amount	Total Budget	Eligibility
Library Development Grant	\$500 to \$91,000	\$765,030	Public
Continuing Education Grant	Amounts vary	\$60,000	All
School Library Collection Grants – Phase 2	\$5,000 to \$8,000	\$64,000	School
KLA memberships for library trustees	\$35	\$8,000	Public

Part IV. Tentative Budget

2020 BUDGET ESTIMATE

	no levy				
	General	Courier	Benefits	Total	Capital
	Fund	Fund	Fund	Operating	Impr.
	(levy dollars)	(no levy)		Funds	Fund
Cash Balance Jan. 1	\$ 335,118	\$ 308,649	\$ 3,132	\$ 646,899	\$ 391,892
Ad Valorem	\$ 1,825,072		\$ 288,006	\$ 2,113,078	
Motor Vehicle, etc.	\$ 215,579		\$ 28,862	\$ 244,441	
Interest Income	\$ 2,000		\$ -	\$ 2,000	\$ 650
State Aid	\$ 50,000			\$ 50,000	
Grants & Contracts	\$ -	\$ 180,000		\$ 180,000	
e-rate	\$ 6,450			\$ 6,450	
Next Fees	\$ 81,550			\$ 81,550	
Courier Fees		\$ 446,560		\$ 446,560	
Miscellaneous Income	\$ 14,750			\$ 14,750	
TOTALS	\$ 2,530,519	\$ 935,209	\$ 320,000	\$ 3,785,728	\$ 392,542

Expenditure Line Item Comparison 2018-2020

	2018 Actual	2019 Budget	2020 Estimated Budget
Salaries	\$ 563,880.26	\$ 578,575.00	\$ 660,000.00
Materials	\$ 54,148.79	\$ 56,000.00	\$ 41,000.00
Telephone	\$ 2,524.33	\$ 3,010.00	\$ 2,700.00
Online Services/Internet	\$ 58,801.21	\$ 50,500.00	\$ 22,100.00
Bibliographic Services	\$ 1,454.99	\$ 3,000.00	\$ 1,800.00
Postage	\$ 1,705.63	\$ 2,500.00	\$ 2,000.00
Printing	\$ 10,721.92	\$ 9,000.00	\$ 12,500.00
Insurance & Bonding	\$ 5,454.28	\$ 7,500.00	\$ 7,800.00
Supplies	\$ 28,600.57	\$ 36,500.00	\$ 31,000.00
Contractual Services	\$ 82,944.90	\$ 213,400.00	\$ 229,000.00
Contractual Courier	\$ 586,901.26	\$ 635,000.00	\$ 674,296.00
Accounting & Audit Fees	\$ 6,524.62	\$ 7,000.00	\$ 6,500.00
Budget & Legal Fees	\$ 5,329.62	\$ 20,000.00	\$ 10,000.00
Travel	\$ 28,755.34	\$ 36,510.00	\$ 39,500.00
Staff Development	\$ 11,798.75	\$ 23,100.00	\$ 21,600.00
Utilities & Cleaning	\$ 10,437.87	\$ 15,000.00	\$ 12,735.00
Workshops	\$ 15,984.28	\$ 51,000.00	\$ 51,000.00
Summer Reading Program	\$ 5,610.79	\$ 10,000.00	\$ 10,000.00
Repair/Maintenance	\$ 14,282.06	\$ 29,300.00	\$ 19,600.00
Vehicle Expense	\$ 4,132.45	\$ 6,500.00	\$ 6,500.00
Grants to Libraries	\$ 809,831.28	\$ 976,545.00	\$ 1,020,512.00
Software & Support	\$ 9,905.00	\$ 25,000.00	\$ 25,000.00
Other Expenses	\$ 23,770.34	\$ 32,365.00	\$ 1,470.00
Capital Outlay	\$ 9,320.81	\$ 42,000.00	\$ 16,900.00
Benefits- General Fund	\$ 19,434.29		\$ 25,215.00
Transfer to CIF	\$ 184,250.00		
Cash Carry Forward	\$ 510,217.43	\$ 400,000.00	\$ 515,000.00
Subtotal	\$ 3,066,723.07	\$ 3,269,305.00	\$ 3,465,728.00
Employee Ben. Fund Exp.	\$ 258,734.87	308,000.00	\$ 320,000.00
TOTAL Expense	\$ 3,325,457.94	\$ 3,577,305.00	\$ 3,785,728.00

Appendix A: NEKLS 2017-2019 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 and for their communities.

- Timely, targeted **consulting**.
- Robust **electronic resource sharing**.
- 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