

2021 System Plan of Service & Budget



Southwest Kansas Library System

Serving the Libraries of Southwest Kansas

Southwest Kansas Library System
100 Military Avenue, Suite 210
Dodge City, Kansas 67801
620-225-1231
www.skwls.org

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104,725
SYSTEM WEBSITE VISITS

7,476
REMOTE SUPPORT (DESKTOP) SESSIONS

253
COMPUTERS upgraded or replaced

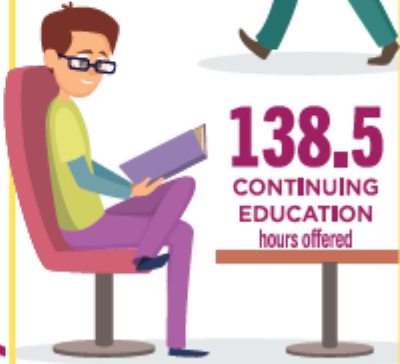
HOURS OF CONTINUING EDUCATION taken by System Members

374
SOFTWARE licenses purchased

WIRELESS CONNECTIONS
603,076



65,233.5



138.5
CONTINUING EDUCATION hours offered

659,208
ITEMS CIRCULATED SYSTEM-WIDE



218 LIBRARY VISITS made by techs and consultants



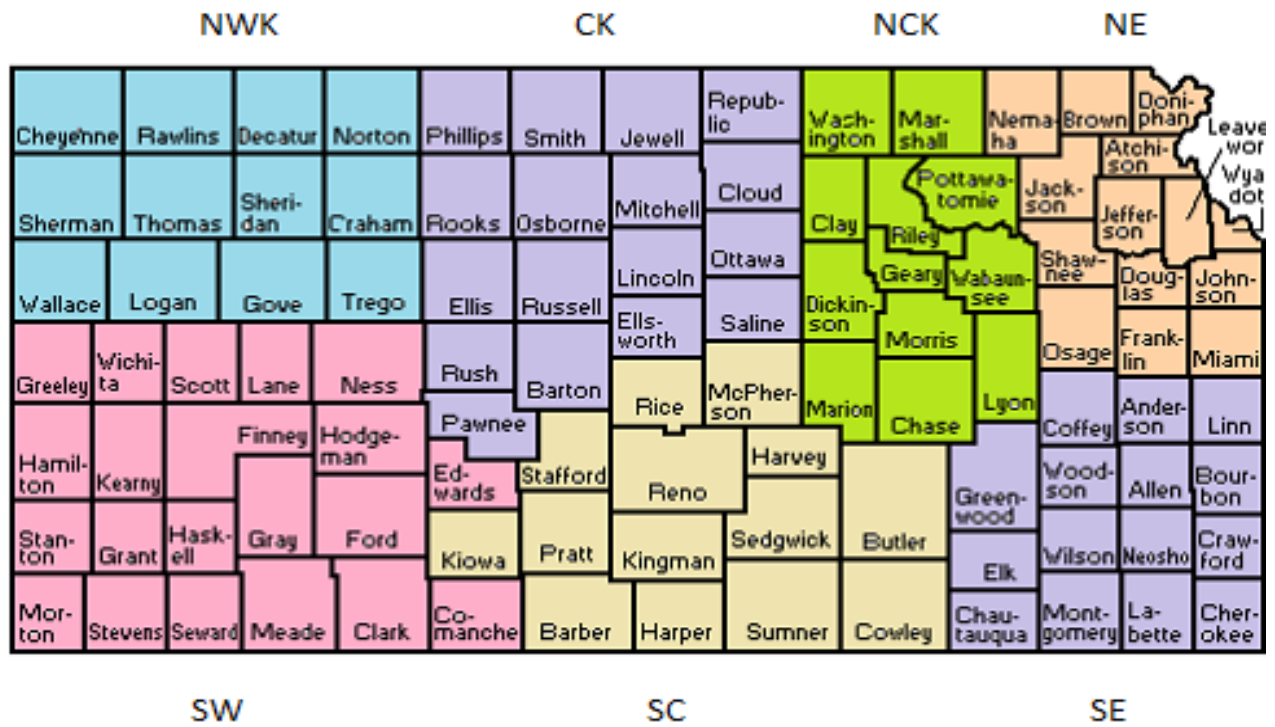
Southwest Kansas Library System

The Southwest Kansas Library System/SWKLS offers services to multi-type libraries in 21 counties in the region. Within the service area, SWKLS levies a tax in seven counties and has contracts for service with libraries in thirteen non-taxing counties. Contracting libraries are eligible for all services except extended library development grants. Eighteen public libraries are located in the seven taxing counties and seventeen public libraries contract for system services.

The SWKLS service area includes 22 Unified School Districts, three academic libraries, two special libraries, and one institutional library. SWKLS has one joint-use (K-12/public) in the region, which is both a school library and a county library branch.

SWKLS is governed by a Full System Board and an Executive Board. The Full System Board meets twice a year and approves the budget, revision of bylaws, changes in services, and election of officers. The Executive Board meets in the intervening months to oversee operations.

The SWKLS service area is rural with the largest city being close to 27,000 in population. The coverage area of the system is 41,000 square miles with over half of the libraries being staffed by one or two individuals. Outside of the two largest cities served, Dodge City and Liberal, all of the libraries have less than five employees.



The Southwest Kansas Library System covers 21 counties. It includes:

7 Taxing Counties containing 18 Public Libraries

- Clark County
 - Ashland City Library
 - Minneola City Library
- Edwards County
 - Henry Laird Library, Belpre
 - Kinsley Public Library
 - Meadowlark Library, Lewis
- Ford County
 - Bucklin Public Library
 - Dodge City Public Library
 - Spearville Township Library
- Hodgeman County
 - Hanston City Library
 - Jetmore Municipal Library
- Meade County
 - Fowler Public Library
 - Meade Public Library
 - Plains Community Library
- Ness County
 - Brownell Public Library
 - Ness City Public Library
 - Ransom Public Library
- Seward County
 - Kismet Public Library
 - Liberal Memorial Library

13 Non-Taxing Counties containing 17 Contracting Public Libraries

Comanche County	Kearny County
Coldwater/Wilmore Regional Library	Kearny County Library
Protection Township Library	Lane County
Grant County	Lane County Library
Grant County Library	Morton County
Gray County	Morton County Library
Gray County Library	Rolla Library: Joint School Library
Cimarron City Library	and County Library Branch
Montezuma Township Library	Scott County
Greeley County	Scott County Library
Greeley County Library	Stanton County
Hamilton County	Stanton County Library
Hamilton County Library	Stevens County
Haskell County	Stevens County Library
Dudley Township Library	Wichita County
Haskell Township Library	Wichita County Library

2 Non-Participating Public Libraries

Gray County	Finney County
Copeland Library	Finney County Public Library

12 Participating Schools in Taxing Counties

USD #220 Ashland
USD #459 Bucklin
USD #443 Dodge City
USD #225 Fowler
USD #227 Hodgeman County
USD #347 Kinsley/Offerle
USD #483 Kismet/Plains
USD #502 Lewis
USD #480 Liberal
USD #226 Meade
USD #219 Minneola
USD #303 Ness City
USD #381 Spearville
USD #106 Western Plains

2 Academic Libraries

Dodge City Community College
Seward County Community College

2 Special Libraries

Boot Hill Research Library
Kansas Heritage Center

1 Institutional Library

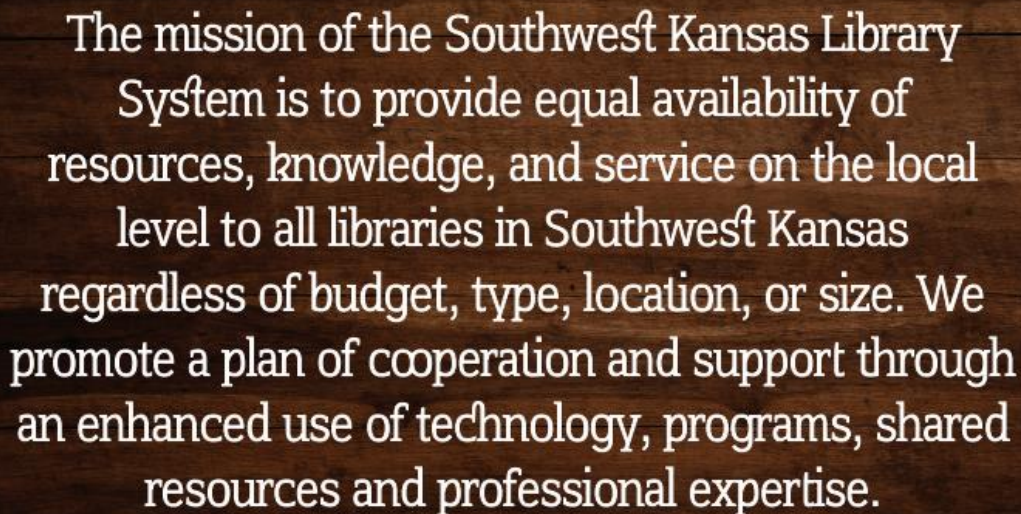
Kansas Soldiers Home

System Staff

The SWKLS staff is comprised of seven employees in the following positions:

System Director – Holly Mercer
Business Manager (.75 FTE) – Tandy Ritchart
General Consultant/Talking Books Consultant – Richard Brookman
Collection Specialist – Kelly Easton
Technology Assistant – Bernardo Gamboa
Technology Trainer – *open*
Technology System Administrator – Steve Andrews

Mission Statement



The mission of the Southwest Kansas Library System is to provide equal availability of resources, knowledge, and service on the local level to all libraries in Southwest Kansas regardless of budget, type, location, or size. We promote a plan of cooperation and support through an enhanced use of technology, programs, shared resources and professional expertise.

Vision Statement

In order to provide excellence in library service to all residents in Southwest Kansas, SWKLS will anticipate the needs of its member libraries and the communities they serve and exceed expectations in delivering responsive, relevant services in a timely manner.

The system encourages and functions as a facilitator for collaboration among trustees, directors, and staffs in member libraries. The system promotes a plan of cooperation and support through the use of technology, enhanced education opportunities, pertinent programs, shared resources and professional expertise.

SWKLS will take full advantage of and assist member libraries in taking full advantage of new and appropriate technologies.

To ensure that system staff, staff of member libraries, and library trustees are knowledgeable in all areas of library and information management, SWKLS will deliver relevant continuing education activities in a variety of formats. The system will assist member libraries in providing services for the public, including the design and implementation of educational and technical services.

In order to secure adequate and stable funding for all libraries in Southwest Kansas, SWKLS staff, member librarians, and library trustees will strive to communicate the value of libraries to all segments of the population.

Description of Services and Programs

The Southwest Kansas Library System (SWKLS) provides services to libraries in southwest Kansas. The SWKLS services are catered to the Southwest area, recognizing the specific needs and challenges of rural libraries and communities in Kansas.

The Southwest Kansas area has a population of approximately 150,000. Agricultural and manufacturing are the main economic industries with the medium income being \$50,000. The SWKLS service area borders southeast Colorado, northwest Kansas, south central Kansas, and the panhandle and northwest Oklahoma.

Recognizing the culture and demographics of the SWKLS geographical area, the system's services are centered around providing a variety of services to assist member libraries and their communities. The organizational structure of SWKLS is stable, yet flexible, allowing the organization to adapt to new library trends, technologies, and changes in the local environment. Member involvement in SWKLS services is encouraged. SWKLS's responsive and comprehensive services cover all aspects of library service, from technology infrastructure, to training, and assistance with collection management. The collaboration between the SWKLS staff and system members staff is continual and is designed to inspire, stimulate creativity, encourage communication, and strengthen library services in southwest Kansas, helping the citizens of Southwest Kansas prosper.

SWKLS delivers services that directly impacts the quality of library services in the Southwest Kansas area. For the last three consecutive years, three SWKLS member libraries have been designated as the "Best Small Public Library in Kansas". They are the Hamilton County Library (2019) in Syracuse, KS, the Cimarron Public Library (2017) in Cimarron KS, and the Ashland City Library (2018), in Ashland Kansas.



Resource: <https://datausa.io/profile/geo/dodge-city-garden-city-%26-liberal-city-puma-ks/>

2019-20 System Highlights

- The Reference/ILL position was redesigned into a Collections Specialist position.
- A system wide retreat was held – “Beat the Heat Retreat”
- SWKLS members attended more than 65,000 hours of trainings.
- The SWKLS website was visit over 7,000 times.



Description of Services and Programs

Consulting

Onsite and offsite consulting services are provided by the Southwest Kansas Library System's professional staff.

General Consulting includes:

- Assistance with building and facility projects
- Assessment and development of physical and on-line collections, including assistance with weeding
- Assistance with fiscal management and budget preparation
- Development of and assistance in implementing policy in the areas of personnel, collections, and operations
- Development of Friends groups and volunteer programs
- Development of foundations and assistance with grants and grant writing
- Analysis of local community needs
- Consultation in all areas of library services and programming
- Effective trustee education
- Professional resources
- Assistance with E-Rate applications
- Interpretation of Kansas law pertaining to libraries
- Assessment of ADA compliance
- Support for statewide library programming
- Children's programming materials including activity packets, story props, and storytime-in-a-box.
- Coordinate and provide support for summer programming
- Group purchasing arrangements made by the System.

Technology Managing and Consulting includes:

- Antivirus / Anti-Malware software management
- Time & Print management software support
- Deep Freeze software management
- Backup software, storage solutions, design, monitoring, management
- Cloud infrastructure design, management
- CIPA / KS-CIPA filtering software management
- Wireless Access statistics management
- Virtual Private Networking (VPN) technologies
- Website Hosting, Design, Training, management, Monitoring
- Digital Archive Design & management
- Network (LAN / WAN / WLAN) design, security, management, monitoring
- Local Server / Virtualization management
- Telephone & Remote Desktop Support

- Software Licensing management
- Hardware & Software Procurement / Vendor Relations
- Operating System and Office Productivity Suite Training & Support
- Video Conferencing support
- Google Suites / Apps training & support
- GMail / Email troubleshooting & support
- Digital Signage Solutions & Support
- Desktop / Laptop Imaging & Deployment
- 3D Printer training & support
- Social Media Platform training & support
- E-Rate Planning
- Hardware Recycling / Data Storage Destruction
- Emerging Technology Research
- IT Asset Inventory Management
- E-content Platform training & support
- ListServ management & support
- Technology Planning & Review, Lifecycle management
- Networked Peripherals (printer, fax, etc.) installation, configuration, and support
- Tablet, iPad, eReader device support
- Online Training (12 Things)
- Sound / Audio / Recording system support
- Technology Policy Consultation



Continuing Education and Training

Workshops and training are provided by the Southwest Kansas Library System encompassing all areas of library and information management. Programs, workshops, online sessions, and on-site visits are conducted by system personnel and visiting presenters throughout the year. Particular emphasis is placed on basic skills training, including training for new library directors.

Resource Sharing



SWKLS administers the SWiftnet VERSO public library consortium catalog, subsidizes access to OCLC's CatExpress records for participating member public libraries, and encourages resource sharing through the consortia catalog and the courier network.

Cataloging includes:

- Access to OCLC's CatExpress records, subsidized for participating member libraries according to their service level
- Original cataloging of items not available through CatExpress and adding those individual library holdings to OCLC

Interlibrary Loan includes:

- OCLC requesting for items not available on KICNET

Reference includes:

- Professional research using print, non-print and database sources
- Internet reference and support

SWiftnet includes:

- AutoGraphic's VERSO Integrated Library Management system software, software support, and group pricing including reduced annual maintenance, enhanced content, SIP2/NCIP, federated searching, and faceted searching
- Access to OCLC records via consortia catalog
- VERSO Users Group

SWiftnet libraries must participate in Resource Sharing and Consulting

Courier Subsidies include:

- Assistance with annual base fee for libraries meeting SWKLS borrowing/loaning thresholds for three-day and five-day per week service and complying with monthly statistical reporting requirements

Talking Books Service

Talking Books is a reading service provided to visually and physically handicapped patrons of all ages by the Library of Congress and the National Library Service. People of all ages who, because of permanent or temporary visual or physical disabilities, cannot read conventional books are eligible for this service at no personal expense.

The State Library of Kansas operates the Kansas Regional Talking Books Library. The Southwest Kansas Library System is the Subregional Outreach Center for the Talking Book Service. The System Consultant provides information and outreach to local libraries, health care professionals and nursing home administrators across the region. Initial set-up visits and consulting visits to care facilities and individuals using the service can be arranged by calling local libraries or the system offices.

Grants are available to public libraries for presentations promoting the service. Librarians can request training from the system consultant.

Accreditation and Development Standards Program

The Accreditation and Development Program is the basis for development of improved public library service. Accreditation encourages and recognizes attainment of the standards for public library service in the Southwest Kansas Library System. All public libraries are invited to participate in the accreditation and development program. Accreditation is a requirement for eligibility for all system grants to public libraries. Updates suggested by the committee and approved by the board.

Extended Service Grants

The Extended Service Grants both encourage public libraries to achieve accreditation standards and returns a significant portion of system tax income to public libraries in counties that levy the System tax. The Extended Service Grants are associated with the Accreditation program. Standards for all levels are available at www.swkls.org/prog.htm.

Accreditation and Development Grants

Accreditation and Development Grants are a grant program that provides an equal base grant to all public libraries that meet accreditation standards. Accreditation and Development grants will provide \$650 to accredited public libraries in 2021.

Discretionary/Continuing Education Grants

SWKLS supports continuing education through Continuing Education Grants which are available to eligible member public libraries for attendance at regional, statewide, and national events. This grant program provides funding for Major C.E. Grants, and reimbursement for representation of the library system by member libraries in statewide organizations. Continuing education grants will fully pay for participation by new library directors in the A.P.P.L.E. new directors training program.

Advocacy and Networking

SWKLS promotes the services and value of libraries to community leaders and legislatures, highlighting the vital role libraries play in the quality of life in rural Southwest Kansas.

Personnel and Human Resources

SWKLS provides Human Resource assistance to members. This includes, employee recruitment, selection, training, and retention.



System Plan of Service for 2021, in accordance with the provision of K.S.A. 75-2552 and Regulations promulgated there under.

Approved by the Southwest Kansas Library System Full Board on May 15, 2020

Southwest Kansas Library System 2021 budget
Approved by Full Board on May 15, 2020

	Expenditures		2020	2021
Account			Approved	Draft
01-6135	Salaries		\$376,000.00	\$375,799.21
	Employee Benefits		\$151,900.00	\$157,666.46
01-6129	Health Insurance		\$85,000.00	\$89,250.00
05-6134	Employer Share Soc. Sec.		\$23,500.00	\$23,299.55
05-6133	Employer Share Medicare		\$5,500.00	\$5,449.09
05-6131	Employer Share KPERS		\$36,000.00	\$37,767.82
05-6130	Unemployment Insurance		\$400.00	\$400.00
01-6132	Workers Comp Insurance		\$1,500.00	\$1,500.00
	Staff Development		\$12,000.00	\$12,000.00
01-6136	Continuing ed and conferences		\$10,000.00	\$10,000.00
01-6119	Institutional memberships		\$750.00	\$750.00
01-6138	Dues/Membership		\$1,250.00	\$1,250.00
	Travel		\$25,000.00	\$25,000.00
01-6118	Director Travel		\$4,000.00	\$4,000.00
01-6152	Director Consulting		\$2,000.00	\$2,000.00
01-6153	General Consulting		\$3,500.00	\$3,500.00
01-6154	Technology Consulting		\$3,500.00	\$3,500.00
01-6157	Trainer Travel		\$1,500.00	\$1,500.00
01-6209	BPH Travel/Rotating		\$500.00	\$500.00
01-6115	Board Travel		\$10,000.00	\$10,000.00
	Telecommunications		\$9,280.00	\$9,280.00
01-6126	Internet		\$2,080.00	\$2,080.00
01-6127	Telephone		\$3,600.00	\$3,600.00
01-6125	Cell		\$3,600.00	\$3,600.00

	Licenses and software		\$25,336.44	\$25,336.44
01-6104	Computer Software		\$1,250.00	\$1,250.00
01-6146	Movie Licensing		\$5,271.00	\$5,271.00
01-6174	Verso - SIP2		\$1,500.00	\$1,500.00
01-6181	Verso - Report writer		\$1,200.00	\$1,200.00
01-6199	Verso Enhanced		\$4,900.00	\$4,900.00
	Zoom		\$0.00	\$0.00
01-6144	Deep Freeze		\$5,000.00	\$5,000.00
01-6291	Swurl		\$1,000.00	\$1,000.00
	B & T Content Café		\$5,215.44	\$5,215.44
	Materials		\$10,000.00	\$7,750.00
01-6142	Pro resources and periodicals		\$2,000.00	\$2,000.00
01-6208	BPH Materials		\$250.00	\$250.00
01-6190	High Demand ILL		\$750.00	
01-6165	EZ Library		\$3,500.00	\$3,500.00
01-6120	Tech Tools		\$2,000.00	\$2,000.00
	Original cataloging		\$1,500.00	
	OCLC Bibliographic Services		\$16,500.00	\$16,500.00
10-6168	OCLC - ILL		\$1,500.00	\$1,500.00
10-6167	OCLC - cataloging		\$15,000.00	\$15,000.00
01-6111	Postage		\$1,300.00	\$1,300.00
	Insurance and Bonding		\$5,600.00	\$5,800.00
01-6117	Content and Liability			
01-6171	Vehicle Insurance & License			
	Supplies		\$4,000.00	\$4,350.00
01-6124	Office supplies		\$3,000.00	\$3,000.00
01-6122	Computer Supplies		\$1,000.00	\$1,000.00
01-6182	Supplies & Printing		\$0.00	\$350.00
	Contractual Services		\$59,835.00	\$60,085.00
01-6131	Financial Services		\$10,800.00	\$11,050.00
01-6187	E-rate Solutions		\$7,500.00	\$7,500.00
10-6164	Courier Service		\$41,535.00	\$41,535.00

	Grants		\$219,767.40	\$228,914.00
01-6160	Extended Service Grants		\$184,967.40	\$197,114.00
01-6164	Accreditation Grants		\$20,800.00	\$20,800.00
	Discretionary/CE Grants/ad		\$13,000.00	\$10,000.00
01-6163	LSTA Grant Programs		\$1,000.00	\$1,000.00
01-6113	Advertising and Marketing		\$3,000.00	\$3,000.00
01-6114	Audit		\$7,500.00	\$7,750.00
	Budget and Legal Fees		\$2,100.00	\$2,100.00
01-6116	Budget publication		\$1,850.00	\$1,850.00
01-6134	Legal Services		\$250.00	\$250.00
01-6108	Rent		\$27,144.00	\$27,144.00
01-6158	Workshops & Training		\$15,000.00	\$15,000.00
	Maintenance		\$3,100.00	\$2,000.00
01-6105	Equipment maintenance		\$100.00	\$100.00
01-6106	Maintenance Contracts		\$3,000.00	\$1,900.00
01-6170	Vehicle Operations		\$4,000.00	\$4,000.00
01-6128	Capital Outlay		\$5,000.00	\$4,500.00
	Contingency and Miscellaneous		\$20,000.00	\$19,636.73
01-6100	Contingency			
01-6191	Misc			
01-6140	Reimbursements			
	SUBTOTAL EXPENDITURES		\$1,003,362.84	\$1,014,911.84

	Income		2020	2021
			Approved	Proposed
01-6....	General Fund 1.254 mills		\$487,124.00	\$487,124.00
05-....	Employee benefit fund .196 mills		\$136,401.00	\$136,401.00
01-6000	Contracting library fees 10.5%		\$263,728.00	\$271,639.84
10-6034	State Aid		\$50,000.00	\$50,000.00
16-6032	Talking Books/BPH		\$13,400.00	\$13,400.00
01-6035	LSTA		\$1,000.00	\$1,000.00
01-6002	Interest		\$500.00	\$500.00
01-6195	Courier & EZ library fees		\$11,350.00	\$11,350.00
10-5000	E-Rate		\$1,875.00	\$1,875.00
01-6045	Est additional taxes		\$27,391.00	\$27,391.00
	Windfarm in lieu of taxes		\$13,231.00	\$13,231.00
10-4000	Other income/reimbursements		\$1,000.00	\$1,000.00
	Total		\$1,007,000.00	\$1,014,911.84

Net income \$3,637.16 (\$0.00)

Estimated fund balance (as of 12/31/2019) \$ 408,500.00 \$ 409,000.00