

STATE LIBRARY

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 3,899,254	\$ 3,985,306	\$ 3,985,306	\$ 3,960,777	\$ 3,960,777
Federal Funds	2,363,789	4,530,576	4,530,576	1,927,141	1,927,141
All Other Funds	3,000	-	-	-	-
<i>Subtotal</i>	<u>\$ 6,266,043</u>	<u>\$ 8,515,882</u>	<u>\$ 8,515,882</u>	<u>\$ 5,887,918</u>	<u>\$ 5,887,918</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 6,266,043</u>	<u>\$ 8,515,882</u>	<u>\$ 8,515,882</u>	<u>\$ 5,887,918</u>	<u>\$ 5,887,918</u>
Percentage Change:					
State General Fund	16.9 %	2.2 %	2.2 %	(0.6) %	(0.6) %
All Funds	12.3 %	35.9 %	35.9 %	(30.9) %	(30.9) %
FTE Positions	23.5	30.5	30.5	29.5	29.5

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The State Library has served the state since 1855 and has existed in its present form since 1963 with the passage of the State Library Act, KSA 75-2534, *et seq.* The purpose of the State Library Act was to establish an agency empowered to assist library development throughout the state and to provide library and information extension services to all the residents of the state who do not have access to library services. Additionally, the State Library provides and promotes library and information services to legislators and state government officials. The State Library conducts programs to promote literacy and reading for everyone. The agency is headed by the State Librarian, who is appointed by the Governor. The State Librarian serves as an ex officio member (not entitled to vote) on the State Library of Kansas Board and serves as the Board Secretary (KSA 75-2546).

The mission of the State Library is to deliver 21st-century library services and resources to all Kansas residents. The State Library also strives to increase reading readiness and on-grade reading acuity, improve chances for academic success, and provide lifelong services to all Kansas residents. Finally, the State Library helps start and grow businesses and assists Kansas residents with employment opportunities. The State Library serves state government, librarians, and every Kansas resident.

To carry out its agency mission, the State Library has established a new three-program structure:

- The **Reference Division** provides research support to Kansas agencies and the Legislature, assists Kansans in identifying legislation or explaining legislative procedures, and catalogs state government records;
- The **Statewide Services and Resources Division** oversees library projects and services

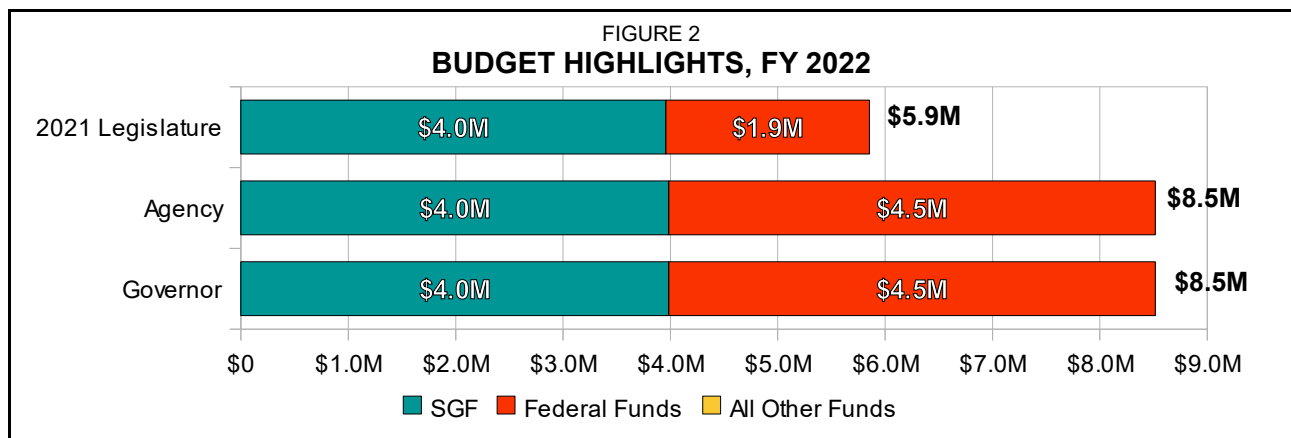
available to all Kansas residents, including the Kansas Library eCard, interlibrary loan, databases, and digital books. In addition to customer and technical support for resident services, the division assists libraries statewide with the federal E-rate program and disseminates library development information; and

- The **Talking Books Service to the Visually and Physically Impaired Division** provides a range of services for Kansas residents who cannot read conventional printed materials due to visual or physical impairments.

EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$5.6 million, including \$4.0 million from the State General Fund (SGF), for the State Library for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. Adjustments for this agency include the following:

- **SGF REAPPROPRIATIONS.** An increase of \$29,717, all SGF, to reflect reappropriated funds from FY 2021 to FY 2022.

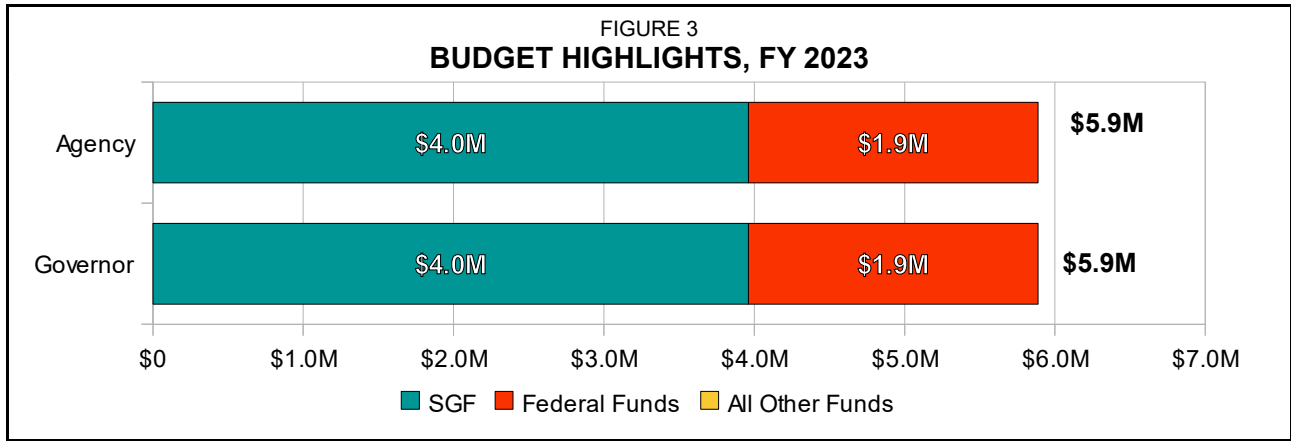


The **agency** requests a revised estimate of \$8.5 million, including \$4.0 million SGF, in FY 2022. This is an all funds increase of \$2.6 million, or 44.7 percent, with an SGF decrease of \$3,062, or 0.6 percent, from the amount approved by the 2021 Legislature. Significant items in the agency estimate include the following:

- **AMERICAN RESCUE PLAN ACT (ARPA) COVID FUNDING.** ARPA appropriated \$2.6 million in additional funding for libraries through the Federal Library Services and Technology Act (LSTA) Fund. This funding has primarily been awarded to libraries across the state.

The revised estimate includes 30.5 FTE positions, which is 0.5 FTE positions below the number approved by the 2021 Legislature.

The **Governor** concurs with the agency's FY 2022 revised estimate.



The **agency** requests \$5.9 million, including \$4.0 million SGF, for FY 2023 expenditures. This is an all funds decrease of \$2.6 million, or 30.9 percent, and an SGF decrease of \$24,529, or less than 1.0 percent, below the FY 2022 revised estimate. Significant items in the agency request include the following:

- **END OF ARPA COVID FUNDING.** The agency's request decreases from FY 2022 to FY 2023 primarily due to the anticipated end of one-time funding received under ARPA for COVID-19-related expenditures. The majority of the funding was through the LSTA Fund and was distributed to public libraries (\$2.1 million). The remainder was expended for access to the TumbleBooks database for three years.
- **LANDON BUILDING RENT.** The FY 2022 approved amount included \$30,000, all SGF, for moving or remodeling the State Library offices. In October 2021, statewide services staff moved to office space in the Landon State Office Building. The agency anticipates rent expenditures totaling \$33,000 for FY 2023 for this staff's office space.

The revised estimate includes 29.5 FTE positions for FY 2023, which is 1.0 FTE position below the FY 2022 revised estimate number.

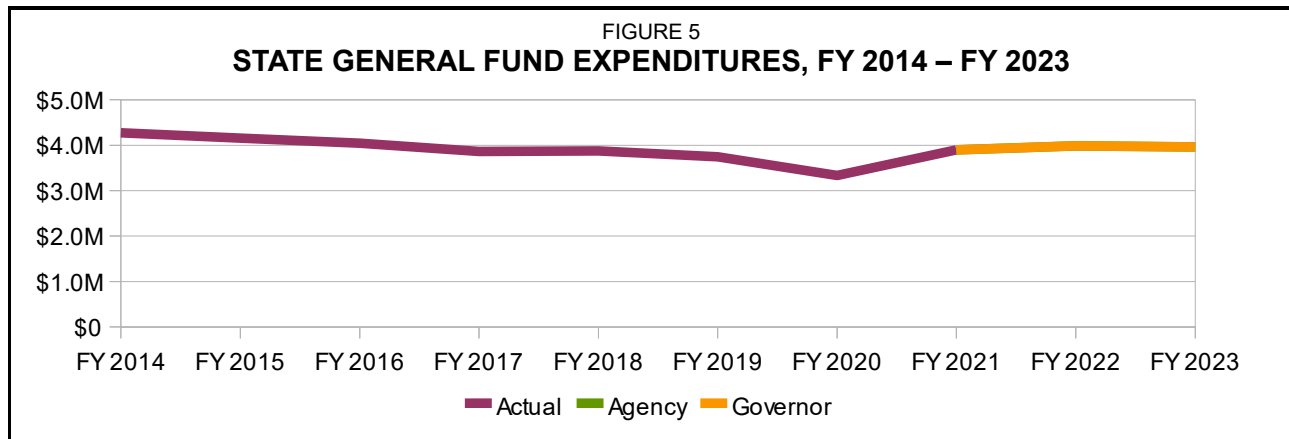
The **Governor** concurs with the agency's FY 2023 request.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

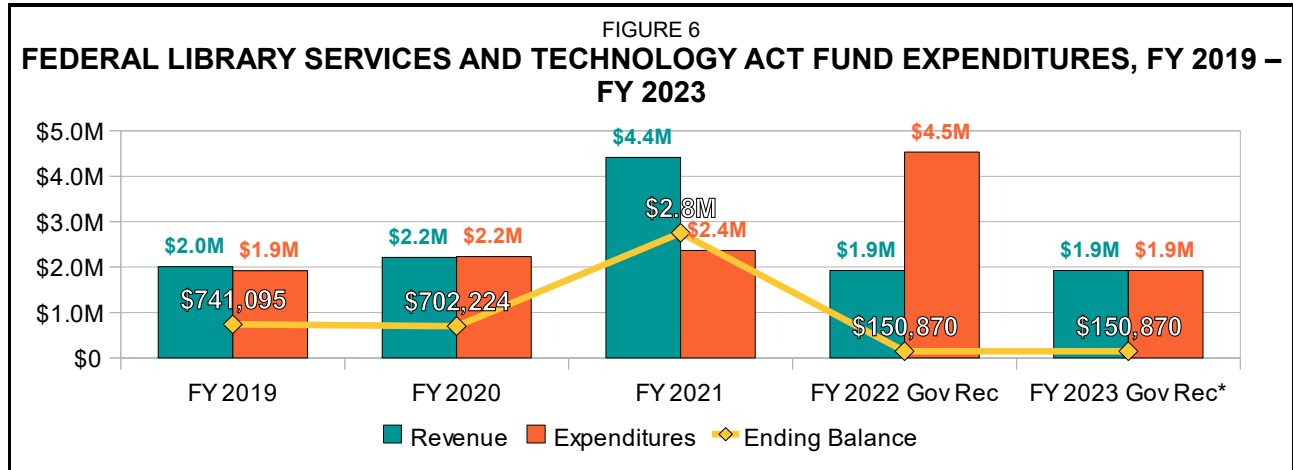
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 1,476,744	\$ 1,534,449	\$ 1,534,449	\$ 1,534,455	\$ 1,534,455
Contractual Services	2,795,807	2,364,550	2,364,550	2,318,074	2,318,074
Commodities	343,324	352,030	352,030	367,030	367,030
Capital Outlay	46,205	23,775	23,775	23,775	23,775
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 4,662,080</i>	<i>\$ 4,274,804</i>	<i>\$ 4,274,804</i>	<i>\$ 4,243,334</i>	<i>\$ 4,243,334</i>
Aid to Local Units	1,603,963	4,241,078	4,241,078	1,644,584	1,644,584
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 6,266,043</i>	<i>\$ 8,515,882</i>	<i>\$ 8,515,882</i>	<i>\$ 5,887,918</i>	<i>\$ 5,887,918</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 6,266,043	\$ 8,515,882	\$ 8,515,882	\$ 5,887,918	\$ 5,887,918
Financing:					
State General Fund	\$ 3,899,254	\$ 3,985,306	\$ 3,985,306	\$ 3,960,777	\$ 3,960,777
Federal Funds	2,363,789	4,530,576	4,530,576	1,927,141	1,927,141
All Other Funds	3,000	-	-	-	-
TOTAL	\$ 6,266,043	\$ 8,515,882	\$ 8,515,882	\$ 5,887,918	\$ 5,887,918
FTE Positions	23.5	30.5	30.5	29.5	29.5

STATE GENERAL FUND



For the State Library, SGF expenditures are \$4.0 million in FY 2022, which is an increase of \$86,052, or 2.2 percent above the FY 2021 actual SGF expenditures. The agency request includes \$4.0 million in SGF expenditures for FY 2023, which is a decrease of \$24,529, or 0.6 percent, from FY 2022 to FY 2023.

FEDERAL LIBRARY SERVICES AND TECHNOLOGY ACT FUND



* For FY 2023, the lowest month ending balance for the Federal Library Services and Technology Act Fund will occur in December with a balance of \$0.

The Federal Library Services and Technology Act Fund (LSTA) includes annual awards authorized by the Institute of Museum and Library Services. These funds are designed to improve library services; facilitate access to library resources; and encourage sharing of resources between libraries. The State Library of Kansas is a LSTA designate. There is a federal matching requirement that requires states maintain approximately 34.0 percent non-federal funds to match the 66.0 percent of LSTA funds.

The State Library received federal COVID-19 relief funds under both the CARES Act and ARPA. The CARES Act funding (\$263,243) was received and expended in FY 2020. The ARPA funding (\$2.6 million) was received in spring 2021, with a required expenditure date of September 30, 2022. It has primarily been awarded as subgrants to libraries across the state.

FY 2022 ANALYSIS

FIGURE 7
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 3,958,651	\$ 1,895,699	\$ 5,854,350	31.0
1. SGF Reappropriation	29,717	-	29,717	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 3,988,368</i>	<i>\$ 1,895,699</i>	<i>\$ 5,884,067</i>	<i>31.0</i>
Agency Revised Estimate:				
2. ARPA COVID-19 Relief Funding	-	\$ 2,634,877	\$ 2,634,877	--
3. All Other Adjustments	(3,062)	-	(3,062)	(0.5)
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 3,985,306</i>	<i>\$ 4,530,576</i>	<i>\$ 8,515,882</i>	<i>30.5</i>
Governor’s Recommendation:				
4. No Changes	-	-	-	--
TOTAL	\$ 3,985,306	\$ 4,530,576	\$ 8,515,882	30.5

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$5.9 million appropriated to the State Library for FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** An increase of \$29,717 SGF to reflect the reappropriation of funds from FY 2021 to FY 2022. This funding was not used in FY 2021 because two classified staff members retired and were replaced by two unclassified staff, leading to a decrease in salaries and wages.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$8.5 million, including \$4.0 million SGF, in FY 2022. This is an all funds increase of \$2.6 million, or 44.7 percent, and an SGF decrease of \$3,062, or less than 1.0 percent, from the amount approved by the 2021 Legislature.

The **agency** revised estimate includes the following adjustments:

2. **ARPA COVID-19 RELIEF FUNDING.** ARPA appropriated \$2.6 million in additional funding for libraries through the Federal Library Services and Technology Act (LSTA) Fund. At the time the agency budget was submitted, \$2.5 million was expended in FY 2022 as grants to public libraries (\$2.1 million) and three-year access to the TumbleBooks database (\$435,000). The agency anticipates the remainder will be expended in FY 2022.
3. **ALL OTHER ADJUSTMENTS.** The agency’s revised estimate includes other adjustments totaling \$3,062 SGF in FY 2022. This adjustment includes decreased expenditures for salaries and wages to reflect the replacement of retired staff with new staff at lower salaries and wages, which is partially offset by increased commodities expenditures for gasoline. There was also some shifting of contractual services expenditures, with increases for two advertising campaigns, building rent, and computer server expenses and decreases for dues and subscriptions.

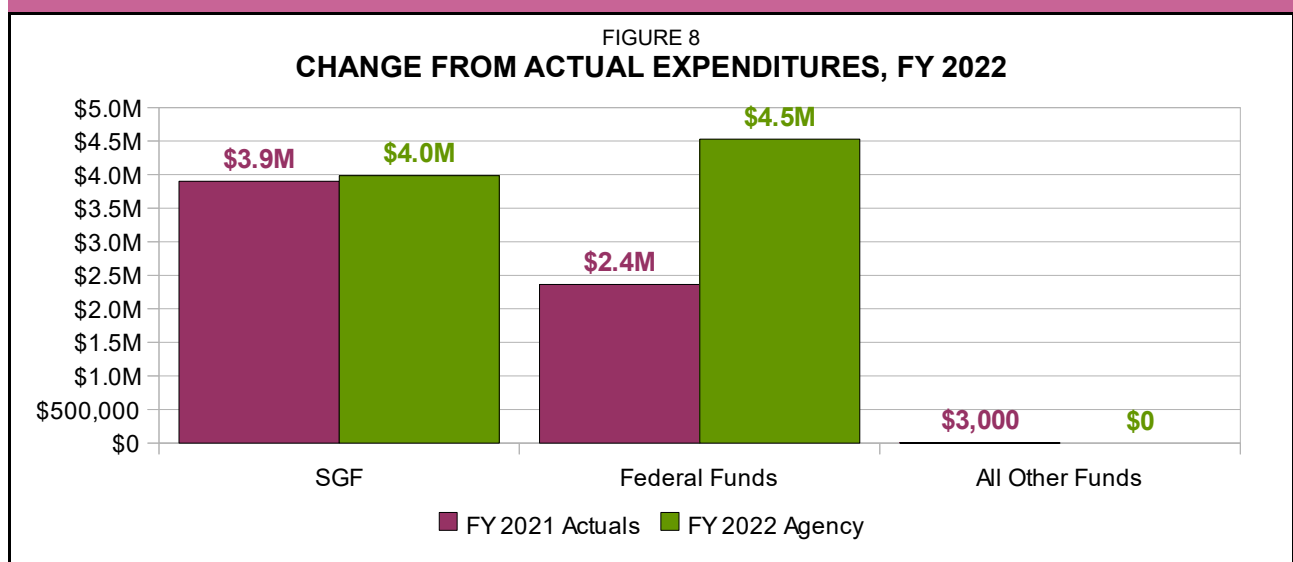
The **agency's** revised estimate also includes 30.5 FTE positions, which is 0.5 FTE position below the amount approved by the 2021 Legislature. The agency reviewed open positions and eliminated positions that were not likely to be filled.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures of \$8.5 million, including \$4.0 million SGF, in FY 2022.

4. **NO CHANGES.** The Governor concurs with the agency's FY 2022 revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The **agency's** revised estimate is an all funds increase of \$2.2 million, or 35.9 percent, including an SGF increase of \$86,052, or 2.2 percent, above FY 2021 actual expenditures. The all funds increase is primarily due to the one-time COVID-19 relief funding received under ARPA, partially offset by decreased contractual service expenditures in dues and subscriptions.

FY 2023 ANALYSIS

FIGURE 9
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 3,985,306	\$ 4,530,576	\$ 8,515,882	30.5
Agency Request:				
1. ARPA COVID-19 Relief Funding	\$ -	\$ (2,634,877)	\$ (2,634,877)	--
2. All Other Adjustments	(24,529)	31,442	6,913	(1.0)
<i>Subtotal—Agency Estimate</i>	<u>\$ 3,960,777</u>	<u>\$ 1,927,141</u>	<u>\$ 5,887,918</u>	<u>29.5</u>
Governor’s Recommendation:				
3. No Changes.	-	-	-	--
TOTAL	<u><u>\$ 3,960,777</u></u>	<u><u>\$ 1,927,141</u></u>	<u><u>\$ 5,887,918</u></u>	<u><u>29.5</u></u>

AGENCY REQUEST

The **agency** requests \$5.9 million, including \$4.0 million SGF, for FY 2023. This is an all funds decrease of \$2.6 million, or 30.9 percent, including an SGF decrease of \$24,529, or less than 1.0 percent, below the FY 2022 revised estimate. The **agency** request includes the following adjustments:

1. **ARPA COVID-19 RELIEF FUNDING.** The agency request includes a decrease of \$2.6 million to reflect the end of one-time funding received under ARPA through the LSTA Fund for supporting public libraries. The majority of the funding was distributed to public libraries as grants (\$2.1 million) and the remainder was expended for access to the TumbleBooks database for three years. The entirety of this funding will be distributed and expended in FY 2022.
2. **ALL OTHER ADJUSTMENTS.** The agency request includes other adjustments related to decreased contractual services expenditures due to the end of two advertising campaigns and one-time purchase of computer servers in FY 2022, partially offset by increased commodities expenditures for office supplies and increased state aid to local governments.

The **agency** request also includes 29.5 FTE positions, which is a decrease of 1.0 FTE positions below the FY 2022 revised estimate number. The agency reviewed open FTE positions and determined that some positions that were unlikely to be filled could be deleted.

GOVERNOR’S RECOMMENDATION

The **Governor** recommends expenditures of \$8.5 million, including \$4.0 million SGF, in FY 2022.

3. **NO CHANGES.** The Governor concurs with the agency's FY 2023 request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

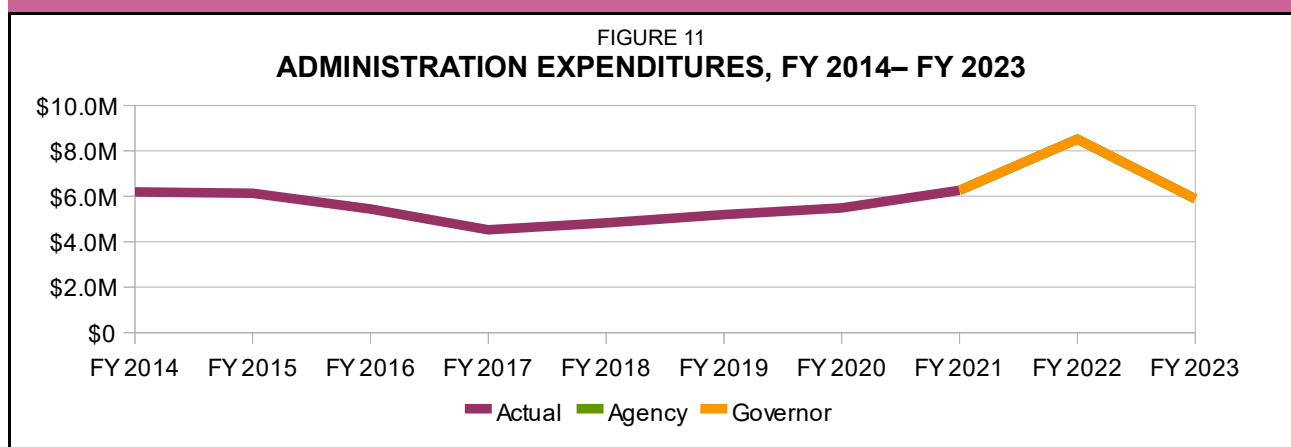
FIGURE 10
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 6,266,043	\$ 8,515,882	\$ 8,515,882	\$ 5,887,918	\$ 5,887,918
FTE Positions:					
Administration	23.5	30.5	30.5	29.5	29.5

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 46-121, KSA 75-2534, KSA 75-2541, KSA 75-2566, and KSA 75-2575 through 75-2586

PROGRAM GOALS:

- Provide library resources and research support to member of the Kansas Legislature and state agencies.
- Preserve and provide access to the publications of state government.
- Make reading materials available and accessible to all Kansans.
- Provide educational opportunities and personalized support that will assists residents with career and business opportunities.
- Provide reliable and relevant e-content.

The Administration program provides a variety of services, including reference and information for the Legislature and state government; consultation to libraries throughout the state; administration of state and federal aid to libraries; facilitating access to statewide

online library resources; supporting statewide interlibrary loan and interlibrary cooperation and communication; and providing administrative support, personnel, financial, and accounting services for the State Library.

FIGURE 12
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Number of information requests responded to annually	3,490	3,114	3,604	4,000	4,500
2.Number of items added to Kansas Government Information library*	6,934	4,453	4,868	5,000	5,500
3.Digital books collection - total circulation*	712,620	755,809	734,215	864,000	1,010,000
4.Total active Talking Books users served	5,015	4,870	4,866	4,970	5,070
5.Number of requests from known state employees*	482	280	393	300	400
Output Measure:					
6.Average cost for online databases available only to agencies and legislature*	\$ 7,267	\$ 8,037	\$ 7,453	\$ 8,278	\$ 9,745
7.Number of items added to Kansas Government Information library*	6,934	4,453	4,868	5,000	5,500

FIGURE 12
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
8. Total sessions and learning modules*	113,459	118,249	104,425	150,000	182,000
9. Talking Book presentations and contacts*	2,419	478	1,046	1,500	2,700
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 3,334,468	\$ 3,899,254		\$ 3,985,306	\$ 3,960,777
Federal Funds	2,245,211	2,363,789		4,530,576	1,927,141
All Other Funds	-	3,000		-	-
TOTAL	\$ 5,579,679	\$ 6,266,043		\$ 8,515,882	\$ 5,887,918
Percentage Change:					
SGF	(10.9) %	16.9 %		2.2 %	(0.6) %
All Funds	(2.9) %	12.3 %		35.9 %	(30.9) %
FTE Positions	28.0	31.0		30.5	29.5

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The Administration program includes the entirety of the State Library budget since FY 2021. Prior to FY 2021, expenditures for the Services to the Blind and Handicapped Program were included in the budget separately.

Subprograms in the Administration program include Reference Services, Statewide Services, and the Talking Books program. Reference Services responds to government inquiries and catalogs state documents. Statewide Services provides support to public libraries and works to expand and enhance the quality of library services. The Talking Books program is focused on ensuring library services are available to all Kansans by providing audio books and magazines, Braille books and magazines, playback equipment, and personalized services to eligible Kansans.

FY 2022

The agency's revised estimate in FY 2022 includes \$1.5 million for salaries and wages, which is a decrease of \$64,234, or 4.0 percent, below the amount approved by the 2021 Legislature. This decrease is primarily due to the retirement of two staff members, who were replaced by other staff at lower compensation rates. The agency's FY 2022 revised estimate includes the following categories of expenditure:

- SALARIES AND WAGES.** The agency requests a revised estimate of \$8.5 million, including \$4.0 million SGF, in FY 2022. This is an all funds increase of \$2.6 million, or 44.7 percent, and an SGF decrease of \$3,062, or less than 1.0 percent, from the amount approved by the 2021 Legislature.
- CONTRACTUAL SERVICES.** The agency's revised estimate in FY 2022 includes \$2.4 million for contractual service expenditures, which is an increase of \$2,796, or less than 1.0 percent, above the amount approved by the 2021 Legislature. This includes increased expenditures for computer programming and for two advertising campaigns for public libraries and the Talking Books program. The increases were partially offset by decreased expenditures for dues and subscriptions.
- COMMODITIES.** The agency's revised estimate for FY 2022 includes \$352,030 for commodities expenditures, which is an increase of \$137,873, or 64.4 percent, above the amount approved by the 2021 Legislature. This increase is attributable to increased expenditures for computer servers, which are partially offset by decreased expenditures for office supplies.

- **AID TO LOCAL UNITS OF GOVERNMENT.** The agency's revised estimate for FY 2022 includes \$4.2 million for aid to local units of government (public libraries), which is an increase of \$2.6 million, or 151.0 percent, above the amount approved by the 2021 Legislature. This increase is attributable to one-time federal COVID-19 relief funding received through the LSTA and expended through subgrants to public libraries.

The **Governor** concurs with the agency's FY 2022 revised estimate.

FY 2023

The agency requests \$5.9 million, including \$4.0 million SGF, for FY 2023. This is an all funds decrease of \$2.6 million, or 30.9 percent, including an SGF decrease of \$24,529, or less than 1.0 percent, below the FY 2022 revised estimate. The agency's FY 2023 request includes the following categories of expenditure:

SALARIES AND WAGES. The agency request for FY 2023 includes \$1.5 million for salaries and wages, which is an increase of \$6 above the FY 2022 revised estimate.

CONTRACTUAL SERVICES. The agency request for FY 2023 includes \$2.3 million for contractual expenditures, which is a decrease of \$46,476, or 2.0 percent, below the FY 2022 revised estimate. This decrease is primarily due to decreased advertising and consulting expenditures related to the end of two advertising campaigns in FY 2022.

- **COMMODITIES.** The agency request for FY 2023 includes \$367,030 for commodities expenditures. This is an increase of \$15,000, or 4.3 percent, above the FY 2022 revised estimate. This is attributable to increased expenditures for office supplies.

- **AID TO LOCAL UNITS OF GOVERNMENT.** The agency request for FY 2023 includes \$1.6 million for aid to local units of government expenditures. This is a decrease of \$2.6 million, or 61.2 percent, below the FY 2022 revised estimate. This attributable to the end of one-time federal COVID-19 funding.

The **Governor** concurs with the agency's FY 2023 request.