

STATE LIBRARY

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 3,979,748	\$ 4,024,123	\$ 4,024,123	\$ 4,036,215	\$ 4,036,215
Federal Funds	3,981,326	1,921,853	1,921,853	1,934,170	1,934,170
All Other Funds	450	12,430	12,430	1,499	1,499
<i>Subtotal</i>	<u>\$ 7,961,524</u>	<u>\$ 5,958,406</u>	<u>\$ 5,958,406</u>	<u>\$ 5,971,884</u>	<u>\$ 5,971,884</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>\$ 7,961,524</u>	<u>\$ 5,958,406</u>	<u>\$ 5,958,406</u>	<u>\$ 5,971,884</u>	<u>\$ 5,971,884</u>
Percentage Change:					
State General Fund	2.0 %	1.1 %	1.1 %	0.3 %	0.3 %
All Funds	27.0 %	(25.2) %	(25.2) %	0.2 %	0.2 %
FTE Positions	26.0	29.5	29.5	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. 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,

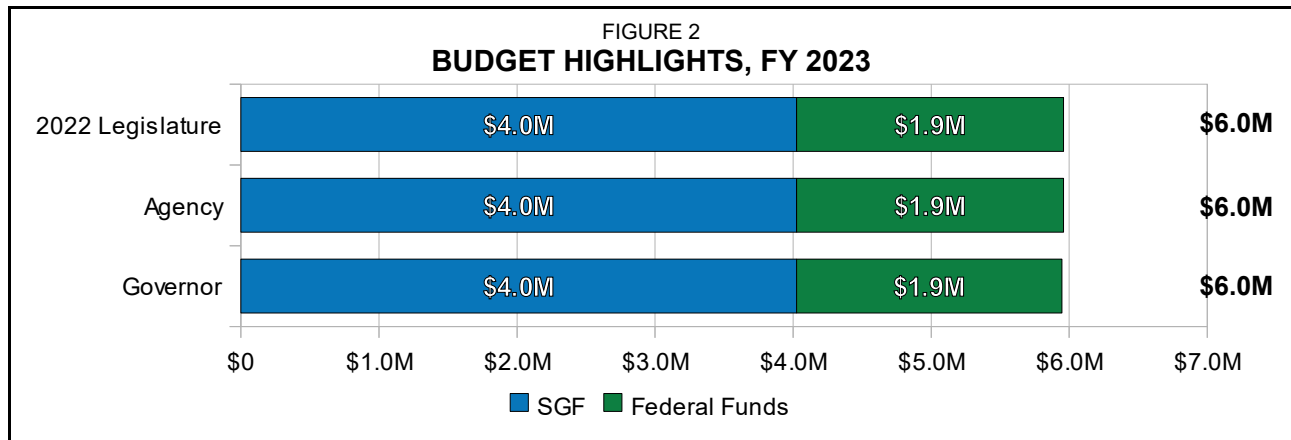
databases, and digital books. In addition to customer and technical support for resident services, the division assists libraries statewide with the federal E-rate program and disseminates library development information; and

- 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

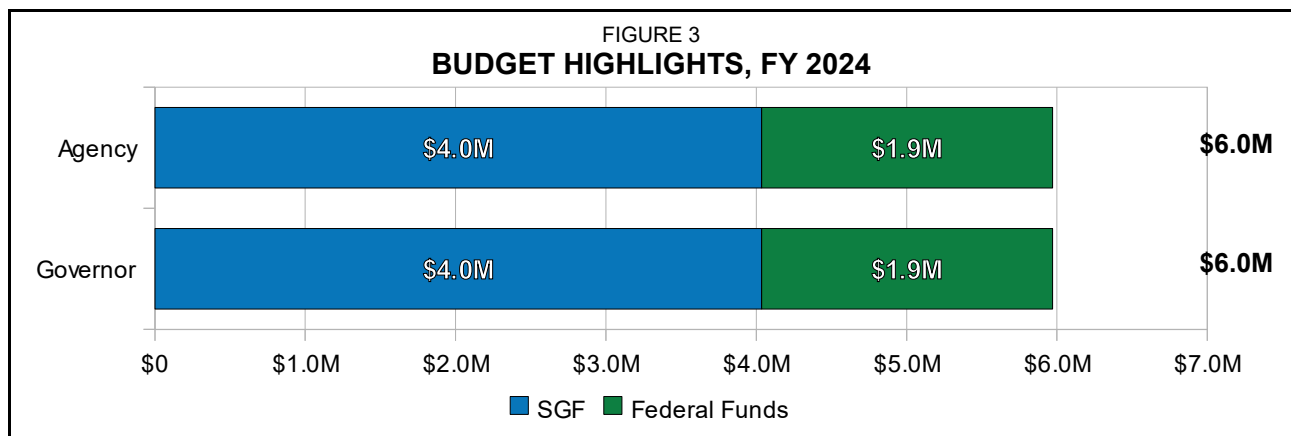
The 2022 Legislature approved a budget of \$6.0 million, including \$4.0 million from the State General Fund (SGF), for the State Library for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. Adjustments for this agency include the following:

- **SGF REAPPROPRIATIONS.** An increase of \$5,559, all SGF, to reflect reappropriated funds from FY 2022 to FY 2023.



The **agency** requests a revised estimate of \$6.0 million, including \$4.0 million SGF, in expenditures and 29.5 FTE positions in FY 2023. This is an all funds decrease of \$1 below the FY 2023 approved amount. This decrease is attributable to the agency recategorizing expenditures from one accounting category to another beginning in FY 2023.

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



The **agency** requests \$6.0 million, including \$4.0 million SGF, in expenditures and 29.5 FTE positions for FY 2024. This is an all funds increase of \$13,478, including \$12,092 SGF, above the revised FY 2023 agency estimate. This increase is primarily attributable to an increase in employer contributions to group health insurance. The increase is also attributable to an increase in contractual services for travel expenditures for system and library visits, conference exhibition participation, and staff professional development.

The **Governor** concurs with the agency's FY 2024 request.

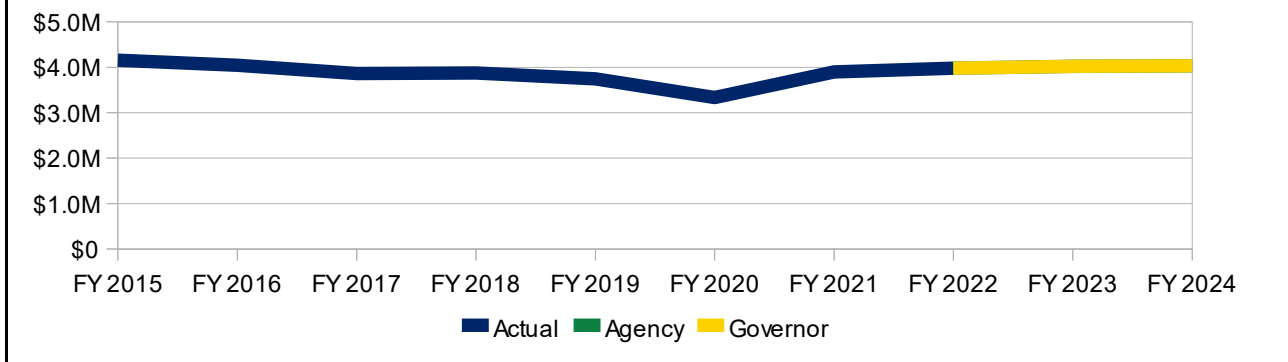
EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 1,468,398	\$ 1,617,575	\$ 1,617,575	\$ 1,650,518	\$ 1,650,518
Contractual Services	2,566,149	2,668,425	2,668,425	2,800,501	2,800,501
Commodities	181,327	85,312	85,312	78,900	78,900
Capital Outlay	268,055	101,432	101,432	61,704	61,704
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	\$ 4,483,929	\$ 4,472,744	\$ 4,472,744	\$ 4,591,623	\$ 4,591,623
Aid to Local Units	3,477,595	1,485,662	1,485,662	1,380,261	1,380,261
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	\$ 7,961,524	\$ 5,958,406	\$ 5,958,406	\$ 5,971,884	\$ 5,971,884
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 7,961,524	\$ 5,958,406	\$ 5,958,406	\$ 5,971,884	\$ 5,971,884
Financing:					
State General Fund	\$ 3,979,748	\$ 4,024,123	\$ 4,024,123	\$ 4,036,215	\$ 4,036,215
Federal Funds	3,981,326	1,921,853	1,921,853	1,934,170	1,934,170
All Other Funds	450	12,430	12,430	1,499	1,499
TOTAL	\$ 7,961,524	\$ 5,958,406	\$ 5,958,406	\$ 5,971,884	\$ 5,971,884
FTE Positions	26.0	29.5	29.5	29.5	29.5

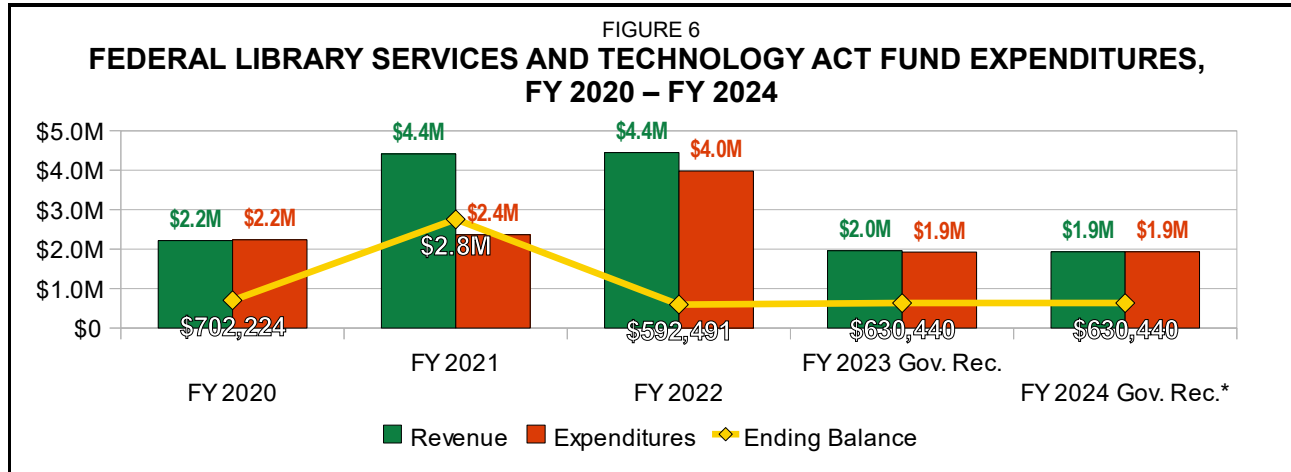
STATE GENERAL FUND

FIGURE 5
STATE GENERAL FUND EXPENDITURES, FY 2015 – FY 2024



The State Library submits a revised estimate of SGF expenditures of \$4.02 million in FY 2023, which is an increase of \$44,375, or 1.1 percent, above the FY 2022 actual SGF expenditures. The agency requests \$4.04 million in SGF expenditures for FY 2024, which is an increase of \$12,092, or 0.3 percent, above the agency's revised estimate of expenditures for FY 2023.

FEDERAL LIBRARY SERVICES AND TECHNOLOGY ACT FUND



* For FY 2024, the lowest month ending balance for the Federal Library Services and Technology Act Fund will occur in July, with a balance of \$0.

The Federal Library Services and Technology Act Fund (LSTA Fund) 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 an LSTA designate. There is a federal matching requirement that requires states to 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. This funding has been allocated for sub-grants to public libraries (\$2.1 million), agency technology improvements (\$62,001), in-state professional development (\$5,087), and state services in the form of TumbleBooks database (\$435,000) access for three-years for all Kansas residents.

FY 2023 ANALYSIS

FIGURE 7
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 4,018,565	\$ 1,934,283	\$ 5,952,848	29.5
1. SGF Reappropriation	5,559	-	5,559	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 4,024,124</i>	<i>\$ 1,934,283</i>	<i>\$ 5,958,407</i>	<i>29.5</i>
Agency Revised Estimate:				
2. All Other Adjustments	(1)	-	(1)	9.9
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 4,024,123</i>	<i>\$ 1,934,283</i>	<i>\$ 5,958,406</i>	<i>29.5</i>
Governor's Recommendation:				
3. No Changes	-	-	-	--
TOTAL	\$ 4,024,123	\$ 1,934,283	\$ 5,958,406	29.5

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the \$6.0 million, including \$4.0 million SGF, appropriated to the State Library for FY 2023. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** An increase of \$5,559 SGF to reflect the reappropriation of funds from FY 2022 into FY 2023. This funding was not used in FY 2022 due to unexpected vacant positions that have since been filled.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$6.0 million, including \$4.0 million SGF, in FY 2023. This is an all funds and SGF decrease of \$1 below the amount approved by the 2022 Legislature.

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

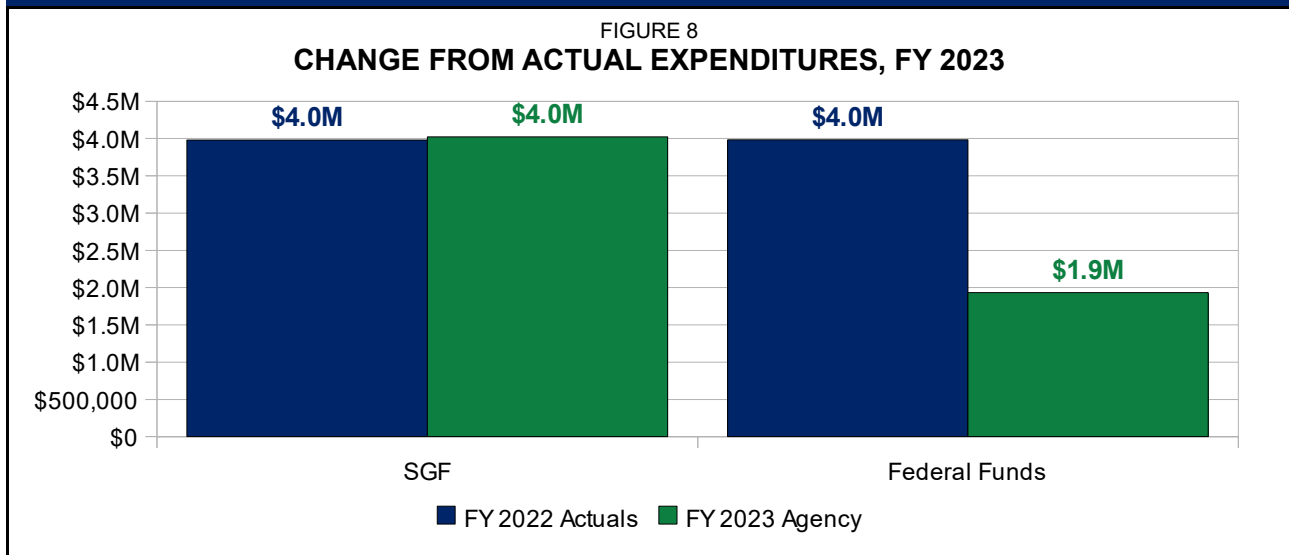
2. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes other adjustments totaling \$1 SGF in FY 2023. This adjustment is primarily attributable to the shifting of commodities expenditures to the contractual services expenditure category.

The **agency** estimate also includes 29.5 FTE positions, which is the same as the number approved by the 2022 Legislature.

GOVERNOR'S RECOMMENDATION

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

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$6.0 million, including \$4.0 million SGF, in FY 2023. This is an all funds decrease of \$2.0 million, including an increase of \$44,375, from the FY 2022 actual expenditures. The all funds decrease is primarily attributable to the end of one-time federal American Rescue Plan Act (ARPA) grant funding being fully expended. This funding was required to be used by September 30, 2022. The agency prioritized expending this funding to support digital inclusion efforts to enable libraries to reach residents through internet hotspots and accessible Wi-Fi, provide rapid emergency relief to libraries, and support library services that meet the needs of the libraries' communities. This funding was allocated as subgrants to public libraries (\$2.1 million), agency technology improvements (\$62,001), in-state professional development support (\$5,087), and state services in the form of TumbleBooks database (\$435,000) access for three-years for all Kansas residents.

The SGF increase is primarily attributable to salaries and wages for previously vacant positions that have since been filled, and due to additional expenditures in FY 2023 for a biennial binding project and labeling associated with the federal ARPA grant program.

FY 2024 ANALYSIS

FIGURE 9
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 4,024,123	\$ 1,934,283	\$ 5,958,406	29.5
Agency Request:				
1. All Other Adjustments	12,092	1,386	13,478	--
<i>Subtotal—Agency Estimate</i>	<u>\$ 4,036,215</u>	<u>\$ 1,935,669</u>	<u>\$ 5,971,884</u>	<u>29.5</u>
Governor’s Recommendation:				
2. No Changes	\$ -	\$ -	\$ -	--
TOTAL	<u><u>\$ 4,036,215</u></u>	<u><u>\$ 1,935,669</u></u>	<u><u>\$ 5,971,884</u></u>	<u><u>29.5</u></u>

AGENCY REQUEST

The **agency** requests \$6.0 million, including \$4.0 million SGF, for FY 2024. This is an all funds increase of \$13,478, or 0.2 percent, including an SGF increase of \$12,092, or 0.3 percent, above the FY 2023 revised estimate.

The **agency** request includes the following adjustments:

1. **ALL OTHER ADJUSTMENTS.** The agency request includes other adjustments related to increased salaries and wages as well as increased employer contributions to employee fringe benefits such as group health insurance. The agency also increased contractual service expenditures for planning additional travel costs, and to reclassify certain commodities expenditures to the contractual services expenditure category for FY 2024.

The **agency** request also includes 29.5 positions for FY 2024, which is unchanged from the FY 2023 revised estimate.

GOVERNOR’S RECOMMENDATION

2. **NO CHANGES.** The **Governor** concurs with the agency's FY 2024 request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 10
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

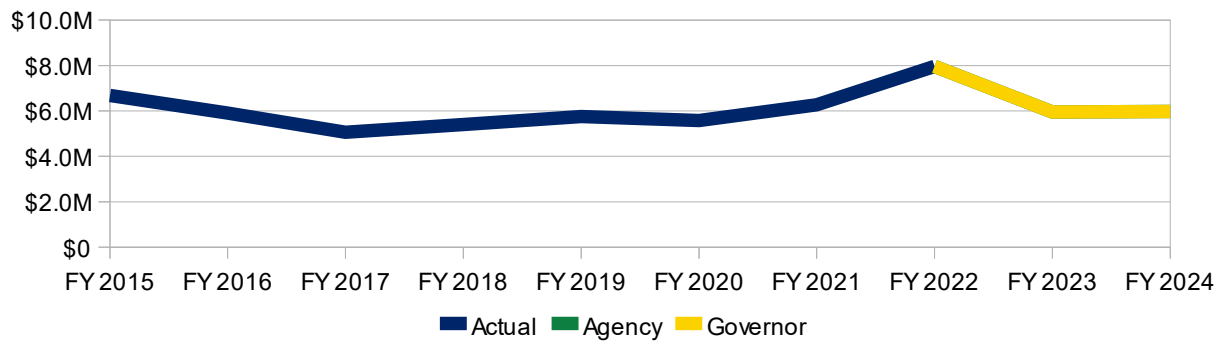
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 7,956,414	\$ 5,958,406	\$ 5,958,406	\$ 5,971,884	\$ 5,971,884
FTE Positions:					
Administration	26.0	29.5	29.5	29.5	29.5

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

FIGURE 11
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 46-1212, 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 members 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 assist 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 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of information requests responded to annually	3,114	2,608	3,071	3,000	3,500
2. Number of views to Kansas Government Information library*	8,434	2,090	5,335	2,250	2,500
3. Digital books collection - total circulation*	755,809	714,158	727,529	735,583	757,650
4. Total active Talking Books users served	4,870	4,857	4,914	4,900	4,950
5. Number of requests from known state employees*	280	386	383	400	450
Output Measure:					
6. Average cost for online databases available only to agencies and legislature*	\$ 8,037	\$ 9,390	\$ 8,231	\$ 9,648	\$ 9,912
7. Number of items added to Kansas Government Information library*	4,453	4,134	5,174	4,500	5,000
8. Total learning module sessions*	118,249	91,530	107,746	105,000	121,000
9. Talking Book presentations and contacts*	478	967	1,288	1,200	1,700
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 3,899,254	\$ 3,979,748		\$ 4,024,123	\$ 4,036,215
Federal Funds	2,363,789	3,981,326		1,921,853	1,934,170
All Other Funds	3,000	450		12,430	1,499
TOTAL	<u>\$ 6,266,043</u>	<u>\$ 7,961,524</u>		<u>\$ 5,958,406</u>	<u>\$ 5,971,884</u>
Percentage Change:					
SGF	16.9 %	2.1 %		1.1 %	0.3 %
All Funds	12.3 %	27.1 %		(25.2) %	0.2 %
FTE Positions	31.0	26.0		29.5	29.5

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

PERFORMANCE AND 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 2023

The agency's revised estimate in FY 2023 totals \$6.0 million, including \$4.0 million SGF. The agency's FY 2023 revised estimate includes \$1.6 million for salaries and wages, which is an increase of \$12,631, or 0.8 percent, above the amount approved by the 2022 Legislature. This increase is primarily attributable to previously vacant positions that have since been filled. Other adjustments to the FY 2023 revised amount include the reclassification of expenditures for digital books from the commodities and capital outlay expenditure categories to the contractual services expenditure category.

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

FY 2024

The agency requests \$6.0 million, including \$4.0 million SGF, for FY 2024. This is an all funds increase of \$13,478, or 0.2 percent, including an SGF increase of \$12,092, or 0.3 percent, above the FY 2023 revised estimate. The agency's FY 2024 request includes the following categories of expenditure:

- **SALARIES AND WAGES.** The agency request for FY 2024 includes \$1.7 million for salaries and wages, which is an increase of \$32,943 above the FY 2023 revised estimate. The agency request includes other adjustments related to increased salaries and wages as well as increased employer contributions to employee fringe benefits such as group health insurance. The agency also added federal funds to convert an administrative assistant position into a public information officer position that will begin in the middle of the year in FY 2023.
- **CONTRACTUAL SERVICES.** The agency request for FY 2024 includes \$2.8 million for contractual services expenditures, which is an increase of \$132,076, or 4.9 percent, above the FY 2023 revised estimate. This increase is primarily attributable to the reclassification of digital book expenditures from the commodities and capital outlay expenditure category to the contractual services expenditure category. The agency also estimates increased costs for additional travel for

library visits, conference exhibition participation, and staff professional development.

- **COMMODITIES.** The agency request for FY 2024 includes \$78,900 for commodities expenditures. This is a decrease of \$6,412, or 7.5 percent, below the FY 2023 revised estimate. In addition to the reclassification of digital book expenditures to the contractual services expenditure category, the decrease is due to expenditures in FY 2023 for a biennial binding project and labeling associated with the federal ARPA grant program that concluded during FY 2023.
- **CAPITAL OUTLAY.** The agency request for FY 2024 includes \$61,704 for capital outlay expenditures. This is a decrease of \$39,728, or 39.2 percent, below the FY 2023 revised estimate. This decrease is primarily attributable to the reclassification of digital book expenditures to the contractual services expenditure category.
- **AID TO LOCAL UNITS OF GOVERNMENT.** The agency request for FY 2024 includes \$1.4 million for aid to local units of government expenditures. This is a decrease of \$105,401, or 7.1 percent, below the FY 2023 revised estimate. The decrease is primarily attributable to the agency having expended the majority of one-time federal ARPA funding.

The **Governor** concurs with the agency's FY 2024 request.