

**CLIFTON PUBLIC LIBRARY BOARD MEETING
PROPOSED AGENDA FOR 06/12/2020
7:00PM**

- 1. WELCOME**
- 2. ROLL CALL**
- 3. APPROVAL OF MINUTES**
- 4. TREASURER'S REPORT**
- 5. BILLS AND INVOICES**
- 6. COMMUNICATIONS – Illinois Heartland Library System**
- 7. UNFINISHED BUSINESS**
 - A. Village Board Meeting**
 - B. CPL Salary Review (Executive Session)**
- 8. NEW BUSINESS**
 - A. Library Report - Lori Lamping**

ADJOURNMENT

- B. Next Tentative Meeting Date August 12, 2020**

THIS MEETING WILL BE HELD IN THE CLIFTON COMMUNITY BUILDING.

CLIFTON PUBLIC LIBRARY BOARD MEETING

3/11/2020

1. Welcome

2. ROLL CALL:

Board Members: Vicky Shell, Nicole Brough, Carol LeClaire, Julie Kolosky and Jill Rieken were present at the 2/12/2020 Clifton Library Board meeting. Lori Lamping, head Library Clerk, was present.

3. SECRETARY'S REPORT:

Meeting minutes for Feb2020 meeting were reviewed. Motion to approve the minutes by Nicole B., seconded by Julie K. Minutes approved.

4. TREASURER'S REPORT:

Checking Account balance as of Jan 31, 2019: \$6,061.24

Checking Account balance as of Feb 29, 2019: \$4,845.76

Savings Account balance as of Jan 31, 2019: \$64,840.19

Savings Account balance as of Feb 29, 2019: \$59,863.54

CD amount as of Jan 31, 2019: \$13,802.28

CD amount as of Feb 29, 2019: \$13,802.28

Cash Drawer amount is \$50

Motion to approve Nicole B., seconded by Jill R, all approved

5. BILLS AND INVOICES:

Bills:

None

6. Communications:

Illinois Heartland Library System report was emailed out to Board members for review prior to the meeting

7. Unfinished Business:

Village Board Meeting: no update

8. New Business:

-Library Report

Nicor Gas will be installing poles to protect the gas lines

May do a bookworm challenge in April

Dylan McCarthy asked for a donation for FFA auction, we decided that we will not participate at this time.

Floor mats: One company (American Floor Mats) that could create a custom carpet and carpet runner in lieu of new flooring (total cost = \$1346.40). Lori will ask the village if they will contribute toward the cost of the new carpet/carpet runner. Per Capita Grant is also an option for the cost of improvements.

Motion to approve the Library Report by Julie K., seconded by Jill R., all approved.

9. Adjournment:

Meeting adjourned at 7:47pm, moved to adjourn by Nicole B., seconded by Julie K. The next meeting is Apr 8, 2020 at 7pm.

Respectfully submitted, Jill Rieken, Secretary

From: Illinois Heartland Library System

Sent: Monday, May 4, 2020 1:59 PM

To: Reader

Subject: YOUR COMMENT needed by May 25: IHLS Op Plan & Budget Drafts



For Public Review & Comment: IHLS Draft FY2021 Operational Plan & Budget

IHLS Member Libraries,

As IHLS embarks on its 10th year as an organization, we move forward energized by the possibility of further refining our current member services and expanding our horizons. Areas of focus for FY2021 include additional opportunities for member networking and continuing education; focused advocacy messaging with support tools; and our unwavering commitment to the core services of resource sharing, delivery, and library automation.

We propose our annual work plan in the FY2021 Budget(s) and Operational Plan. Before the final submission to the IHLS Board of Directors and the Illinois State Library, we'd like to hear from you. We are very aware that our efforts are always made better and stronger when done in conjunction with member input.



(/)

[Home \(/\)](#) > [Feedback Requested on FY2021 IHLS Operational Plan and Budget\(s\)](#)

Feedback Requested on FY2021 IHLS Operational Plan and Budget(s)

Submitted by Julia Pernicka on Thu, 04/30/2020 - 16:05

As IHLS embarks on its 10th year as an organization, we move forward energized by the possibility of further refining our current member services and expanding our horizons. Areas of focus for FY2021 include additional opportunities for member networking and continuing education; focused advocacy messaging with support tools; and our unwavering commitment to the core services of resource sharing, delivery and library automation.

We propose our annual work plan in the FY2021 Budget(s) and Operational Plan, and before the final submission to the IHLS Board of Directors and the Illinois State Library we'd like to hear from you. We are very aware that our efforts are always made better and stronger when done in conjunction with member input.

Please take a few minutes to look over the draft FY2021 Operational Plan

(</sites/default/files/images/DRAFT%20FY2021%20Operational%20Plan%20reviewed%20by%20board%204-28-20.pdf>) and the draft FY2021 Budget(s) and Budget Narrative

(</sites/default/files/images/DRAFT%20FY2021%20Budget%20%26%20Narrative%20reviewed%20by%20board%204-28-20.pdf>) and let us know what you think.

Both documents will be available for comment through May 25, 2020.

[Add new comment \(/content/feedback-requested-fy2021-ihls-operational-plan-and-budgets#comment-form\)](/content/feedback-requested-fy2021-ihls-operational-plan-and-budgets#comment-form)

Comments

Drafts (</comment/2626#comment-2626>)

Permalink (</comment/2626#comment-2626>) Submitted by Leah Dugan (not verified) on Mon, 05/04/2020 - 15:11

Library Name:

Pope County CUSD 1

I have looked over the drafts and have no comments to share. Looks ok to me.

[reply \(/comment/reply/3710/2626\)](/comment/reply/3710/2626)

Comments on FY2021 Budget (</comment/2627#comment-2627>)

Permalink (</comment/2627#comment-2627>) Submitted by Scott Drone-Silvers (not verified) on Mon, 05/04/2020 - 15:53

Library Name:

Lake Land College

I am extremely concerned about this budget proposal. To start with, the budget assumes a flat allocation relative to last year's funding. In another year, that might be a safe assumption - but this is anything but a typical year. The

impact on the state economy due to the COVID-19 pandemic has yet to be completely assessed. But it is safe to say that a sizeable amount of funds have been spent on the response to this that were not anticipated, meaning the state's financial position has worsened. And as revenue generation is hurt in various areas, so the state's expected income will likely be significant less. This is going to have a potentially broad impact across various agencies, and it appears that the proposed budget has not included calculations based on these factors. Having seen a number of comments from academic library directors regarding the anticipated effects upon FY2021 budgeting, I have yet to see a single one that does not anticipate budget reductions in higher education. While there are bound to be variations between higher education and municipal and state resources, I believe that it is as close to a near certainty that FY2021 will be a lean year in terms of expected revenues from state sources. I would strongly urge the Board to insist upon the development of contingency plans to be implemented to address potential responses to potentially significant shortfalls in state funding. Thank you.

reply (/comment/reply/3710/2627)

Drafts (/comment/2628#comment-2628)

Permalink (/comment/2628#comment-2628) Submitted by Melinda Glover (not verified) on Mon, 05/04/2020 - 16:08

Library Name:

Bement Public Library

Both drafts are clear and make sense to me. Did we receive similar information for FY20? I find it easier to see a side-by-side comparison. Even better, highlighted changes in the drafts from FY20 to FY21 would be helpful.

reply (/comment/reply/3710/2628)

CMC (/comment/2629#comment-2629)

Permalink (/comment/2629#comment-2629) Submitted by Cheri Schuler-Faust (not verified) on Mon, 05/04/2020 - 16:12

Library Name:

Illinois Heartland Library System

Under Cataloging Maintenance Center goal - we also are tasked with providing cataloging and bibliographic services to Chicago Public Library System , as well as RAILS and IHLS. Under Establish user access objective planned activities we generally do not set holdings in OCLC for libraries (I understand that we have on at least 1 occasion but that is not a regular activity). As of now we contribute 200 name authority records since we have 2 separate logins that require 100 names for each login.

reply (/comment/reply/3710/2629)

Thank you for a wide sweeping (/comment/2630#comment-2630)

Permalink (/comment/2630#comment-2630) Submitted by Jennifer Lara (not verified) on Mon, 05/04/2020 - 17:15

Library Name:

O'Fallon Township High School Library

Thank you for a wide sweeping recognition of school libraries and their unique needs throughout the operational plan.

reply (/comment/reply/3710/2630)

library board communication (/comment/2631#comment-2631)

Permalink (/comment/2631#comment-2631) Submitted by Kathleen Rister (not verified)

(<https://cityofgrayville.com/new/directory/schools/library/>) on Tue, 05/05/2020 - 10:32

Library Name:

Groff Memorial Public Library

One specific thing that I think would be especially helpful in communicating the importance and value of IHLS to library boards would be a one or two page handout highlighting all of the services IHLS provides to member libraries. Something in lay person language that communicates just how much libraries depend on IHLS to "make the magic happen". I would like to see an outreach/marketing tool like this developed in the coming year.
reply (/comment/reply/3710/2631)

Drafts (/comment/2632#comment-2632)

Permalink (/comment/2632#comment-2632) Submitted by Trisha Scates (not verified) on Thu, 05/07/2020 - 09:24

Library Name:

Shawneetown Public Library

I have looked over the drafts, along with one board member. We have nothing to comment on.
reply (/comment/reply/3710/2632)

Thank you for the opportunity (/comment/2633#comment-2633)

Permalink (/comment/2633#comment-2633) Submitted by Hope Nottmeyer (not verified) on Fri, 05/08/2020 - 09:13

Library Name:

Salem High School

Thank you for the opportunity to review this. I agree with an above comment that having contingency plans in place is important for this roller coaster of a year.
reply (/comment/reply/3710/2633)

After reading both drafts (/comment/2634#comment-2634)

Permalink (/comment/2634#comment-2634) Submitted by C. Denise Karns (not verified) on Tue, 05/12/2020 - 10:21

Library Name:

Norris City Memorial Public Library District

After reading both drafts which I thought were well prepared, one of my concerns is with the effects the COVID-19 has had on libraries, and will these effects be addressed as to the libraries' probable changes in receiving funds from state and local revenues. Thank you for such wonderful assistance to us during this pandemic.
reply (/comment/reply/3710/2634)

I have looked over the drafts (/comment/2635#comment-2635)

Permalink (/comment/2635#comment-2635) Submitted by Trish Austin (not verified) on Thu, 05/14/2020 - 15:03

Library Name:

Divernon Township Library

I have looked over the drafts and have no comments. Thank you for the opportunity to review.
reply (/comment/reply/3710/2635)

Add new comment

Your name

E-mail

The content of this field is kept private and will not be shown publicly.

Homepage

Library Name *

Subject

Comment *

CAPTCHA

This question is for testing whether you are a human visitor and to prevent automated spam submissions.

 I'm not a robot reCAPTCHA
Privacy - Terms

[Contact our Offices \(/about/locations\)](#)

[Contact our Staff \(/content/page/ihls-staff-department\)](#)

Staff Login (/user)



A. Administration

Administrative Services are the system backbone that supports all internal operations and monitor external connections. The staff of these departments complete tasks that are routine, yet complex, on a regular basis, and those efforts ensure that system services run smoothly for staff and membership.

New initiatives for FY2021 will include:

- In Marketing, Communications, and Advocacy: The launch of Connect with IHLS, live streamed to Facebook; the exploration of other video projects; and the updating of print marketing materials for IHLS
- In HR: The design of a robust employee training program
- In Finance: An outreach effort to provide financial management information for member libraries
- In IT: The redesign of the IHLS website

Communications

Goal: Communicate effectively and efficiently with IHLS stakeholders.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|---|---------------------------|
| Complete the development of a new website in partnership with IT. | <ul style="list-style-type: none"> - Continually analyze web content for relevancy and timeliness - Create dynamic content and graphics | 23 ILAC 3030.215 a) 3) G) |
| Improve communication among stakeholders through the utilization of web conferencing tools. | <ul style="list-style-type: none"> - Continue monthly online chats for library directors - Conduct regularly scheduled "Members Matter" meetings throughout the service area to update the membership on regional, state, and library news and developments utilizing Zoom and video teleconferencing to reach a broader audience. In addition to library news and developments, a professional development component will be part of each Members Matter event - Live stream multiple Connect with IHLS presentations - Explore opportunities for the expanded use of video in marketing communications and advocacy - Seek video recording and editing cross-training for IHLS staff | 23 ILAC 3030.215 a) 3) G) |

| | | |
|---|--|--|
| <p>Inform stakeholders on what is happening at the system, statewide and national levels.</p> | <ul style="list-style-type: none"> - In conjunction with Membership, produce and distribute monthly newsletter to members - In conjunction with HR, produce and distribute monthly newsletter to IHLS staff - In conjunction with Membership, continue public library trustee and other stakeholder communication focus - In conjunction with IT, improve access to trustee contact information by automating the updating of trustee email addresses from L2/L2R - In conjunction with Membership, produce a yearly need-to-know newsletter for public library directors and trustees - In conjunction with Membership and SHARE staff, produce a yearly back-to-school newsletter for school library staff | <p>23 ILAC 3030.215 a) 3) G)</p> <p>23 ILAC 3030.215 d) 1)</p> |
| <p>Promote consulting and continuing education opportunities for members through cooperation with ISL, RAILS, and other stakeholders.</p> | <ul style="list-style-type: none"> - Support statewide library initiatives as opportunities are presented - Promote IHLS involvement through various communication channels | <p>23 ILAC 3030.215 d) 1)</p> |
| <p>Strategically utilize IHLS social media as a communication tool.</p> | <ul style="list-style-type: none"> - Continue strategic and effective use of social media to promote services and informational updates to members - Utilize social media analytics as a guide to effective and stakeholder-desired content | <p>23 ILAC 3030.215 a) 3) G)</p> |
| <p>Develop an integrated marketing communications strategy.</p> | <ul style="list-style-type: none"> - Review and update the integrated marketing communication plan - Develop a social media policy | <p>23 ILAC 3030.215 a) 3) G)</p> |

Goal: Advocate for the organization and our members.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|------------------------------|
| Increase visibility and support in our service area. | <ul style="list-style-type: none"> - Work with the Advocacy and Continuing Education Committee to develop a plan for community outreach - Send a yearly return on investment report (ROI) that will reach out to all members - Support advocacy and education by looking for new and innovative means of marketing - Explore the use of video to aid in library advocacy | 23 ILAC 3030.215 a) 3) D) |
| Advocate for member libraries as resources permit. | <ul style="list-style-type: none"> - Share advocacy resources and opportunities with member libraries - Explore developing tools, including videos, that member libraries can use to advocate for their libraries - Continue to support events that provide opportunities for advocacy (legislative meetups, Chambers of Commerce, etc.) | 23 ILAC 3030.215 a) 3) D) |
| Advocate for timely library issues. | <ul style="list-style-type: none"> - Share advocacy resources and opportunities with member libraries - Create tools for use by our member libraries | |

Board Support

Goal: Provide support for IHLS board members.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|--|---|
| Streamline committee and board meeting processes. | <ul style="list-style-type: none"> - Provide support for monthly meetings of the board and committees | 23 ILAC 3030.250 (outside of core standards) |
| Support communication between board and executive staff. | <ul style="list-style-type: none"> - Share monthly meeting calendars with the board and appropriate staff - Provide support for monthly meetings of the board and committees | 23 ILAC 3030.250 (outside of core standards) |
| Ensure compliance with library and local rules and regulations and federal or state laws. | <ul style="list-style-type: none"> - Post meeting packets and approved meeting minutes within timeframes outlined in Open Meetings Act - Confirm completion of the Open Meetings Act | 23 ILAC 3030.250 (outside of core standards) |

| | | |
|--|--|--|
| | <p>training</p> <ul style="list-style-type: none"> - Confirm completion of the Statement of Economic Interest - Coordinate and submit the annual System Area & Per Capita Grant application - Coordinate and submit the Annual Report | |
|--|--|--|

Goal: Retain and purge materials on an approved schedule.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|---|--|
| Ensure all data is handled in compliance with approved records retention policies. | <ul style="list-style-type: none"> - Finalize identification of records eligible for destruction and submit for a certificate of destruction - Organize permanent records for easy reference - Monitor records on a regular basis and submit application for destruction when they become eligible | 23 ILAC 3030.265 (outside of core standards) |

Human Resources

Goal: Retain and attract highly qualified IHLS staff whose focus will be to accomplish IHLS goals and objectives, seek continuous professional growth, and maintain a positive team dynamic.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|---------------------------|
| Ensure that IHLS is sufficiently staffed to accomplish statutory priorities established by the Illinois State Library. | <ul style="list-style-type: none"> -Maintain a diverse pool of candidates for staffing purposes -Utilize various job boards and media methods to seek high-quality candidates -Educate new staff on all IHLS policies and procedures upon hiring | 23 ILAC 3030.215 a) 3) |
| Monitor performance evaluation process. | <ul style="list-style-type: none"> -Redesign staff probationary period (90 days) evaluation, which will include a meeting with the manager and human resources -Implement a new staff evaluation process reflective of the IHLS work environment | 23 ILAC 3030.215 a) 3) |
| Support and develop IHLS staff. | <ul style="list-style-type: none"> -Monitor staff educational training -Suggest staff training sessions beneficial to each department -Conduct quarterly staff training focused on personal development -Provide staff with resources and tools to help them advocate for the system and libraries | 23 ILAC 3030.215 a) 3) |
| Enhance organizational culture. | <ul style="list-style-type: none"> -Create a recognition process to show appreciation to staff -Conduct annual Staff Day -Establish regular internal communications with staff | 23 ILAC 3030.215 a) 3) |

Goal: Explore opportunities to enhance human resources knowledge across member libraries.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|--|------------------------|
| Strengthen member libraries' general human resources knowledge. | <ul style="list-style-type: none"> -Investigate opportunities to educate member libraries in human resources administration | 23 ILAC 3030.215 a) 3) |

Accounting Operations

Goal: Equip IHLS Administration and Board of Directors with effective reporting of financial transactions to encourage good stewardship through decision-making.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|--|
| Promote good stewardship of public funds. | <ul style="list-style-type: none"> - Review options and analyze data of establishing a 501(c)(3) to further resource sharing in central and southern Illinois - Consider options for fiscal audit - Research and analyze insurance rates, coverages, and investment options for the organization | 23 ILAC 3030.260 (outside core standards) |
| Complete and present practical financial reporting in a timely manner. | <ul style="list-style-type: none"> - Present FY2020 Audited Financial Statements to IHLS Board and submit to the Illinois State Library at the end of September 2020 - Record accurate financial transactions while monitoring account balances including, but not limited to: General, CMC, OCLC, and SHARE - Process payroll in-house biweekly and prepare payroll tax filings - Submit all special revenue grant reports to Illinois State Library 15 days after each fiscal quarter ends - Produce interim financial reports that show actual versus budget for IHLS Administration and Board of Directors, as well as in agreed-upon formats for select committees - Research appropriate industry forecasts and reflect those projected predictions as necessary in future fiscal year operating budgets - Draft FY2022 Operation Budgets timeline and budget draft for presentation to the board - Arrange registration, transportation, lodging, and purchase supplies for staff and board | 23 ILAC 3030.260 (outside core standards) |

Goal: Provide member libraries with tools to enhance their financial literacy to encourage good stewardship of public funds.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|---|---------------------------|
| Enhance member libraries' financial literacy. | <ul style="list-style-type: none"> - Develop tools to empower and equip member libraries for improved financial management practices | 23 ILAC 3030.215 d) 1) |

Grants

Goal: Consistent communication of available grants.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|---------------------------|
| Provide awareness of grant opportunities for member libraries. | <ul style="list-style-type: none">- Develop and submit grant opportunities on behalf of IHLS that support the organization's goals and objectives- Promote grants appropriate to our 524 multitype member libraries via diverse channels of communication- Present grant writing workshops to member libraries | 23 ILAC 3030.215 d) 1) |

Information Technology (IT)

Goal: Provide the IT support necessary for IHLS and SHARE to function efficiently.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|---------------------------|
| Provide support for core system services. | <ul style="list-style-type: none"> - Provide software and technical assistance for SHARE services - Provide remote support through applicable software to IHLS staff at all office locations - Maintain internal and external web services for IHLS and SHARE - Track and repair problems reported by SHARE membership using SHARE helpdesk software - Support telephone servers, internal file servers, cloud services, and other servers and services vital to IHLS - Support communication electronically using technologies like Zoom and the H.323 bridge hosted by RAILS - Replace firewalls for office locations and SHARE colocation facility | 23 ILAC 3030.215 a) 5) |
| Develop and research new technology and opportunities for IHLS and member libraries. | <ul style="list-style-type: none"> - Evaluate and audit the current IHLS video conferencing locations and evaluate legacy H.323 equipment vs. Zoom rooms moving forward - Engage in existing continuing education opportunities including LinkedIn Learning, IT-specific training sites (i.e. Stormwind), and Fred Pryor - Work with other departments to evaluate and recommend a Customer Relationship Management (CRM) software solution - Network in the state and nationally to expand resource sharing - Expand Microsoft Azure usage as it makes sense for security and availability - Evaluate platforms for visualizing data from IHLS data sources | 23 ILAC 3030.215 a) 5) |
| Enable the use of online communication methods for IHLS and members. | <ul style="list-style-type: none"> - Evaluate current Zoom licensing and consider needs for upgrading to Zoom Rooms to move away from legacy videoconferencing technology like Polycom and the RAILS video bridge | 23 ILAC 3030.215 a) 5) |

Goal: Implement new design to IHLS website.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|--|---------------------------|
| Implement outcomes of website RFP (Request for Proposal) results. | - Follow the statement of work outlined in the contract with RedRokk to implement new website | 23 ILAC 3030.215 a) 5) |
| Support Domain Name Services (DNS) for member libraries. | - Support member libraries with the purchase, renewal, and maintenance of Domain Name Services (DNS) using the Dreamhost account set up for non-profit libraries | 23 ILAC 3030.215 a) 5) |

DRAFT

B. Bibliographic Access

As a cornerstone of resource sharing, Bibliographic Access allows library patrons and staff to find and request materials. Detailed and consistent descriptive metadata allows library patrons to easily retrieve the information and resources needed. The focus of bibliographic services provided by IHLS will include:

- Bibliographic support, including cataloging and database maintenance for the SHARE Consortium and cataloging training for SHARE members
- The Cataloging Maintenance Center (CMC), which provides access to resources and special collections throughout the state, including digitized collections at Illinois Digital Archives (IDA). The CMC will provide information and training on bibliographic cataloging and metadata formation.

Cataloging Services for SHARE

Goal: Provide cataloging services for SHARE member libraries, including transitional libraries, and increase the usability of the SHARE database to ultimately increase resource sharing.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|---|------------------------|
| Maintain exceptional database integrity to improve user access to information resources, with minimal duplicate bibliographic / authority records or "less than full level" bibliographic records. | <ul style="list-style-type: none"> - Identify and merge duplicate bibliographic and authority records in the SHARE database - Replace substandard local records with full level bibliographic record - Import weekly authority record changes and correct as necessary - Upgrade records to reflect current cataloging standards such as RDA (Resource-Description and Access) - Create and maintain local series authority records for titles found in the SHARE database | 23 ILAC 3030.215 c) 3) |
| Set OCLC holdings for SHARE members in a timely manner. | <ul style="list-style-type: none"> - Work collaboratively with partner automation group to set OCLC holdings for SHARE members - Correct bibliographic records as needed | 23 ILAC 3030.215 c) 9) |

Catalog Training for SHARE Members

Goal: Maintain rigorous cataloging standards that include continuing education in bibliographic services and cataloging for member libraries. Support member skills necessary for fluency in national, state and local policies such as RDA (Resource Description and Access), OCLC, and Library of Congress.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|---------------------------|
| Offer member library staff comprehensive training in current bibliographic standards, both local and national, in order to maintain the required 15 hours of continuing education in cataloging per fiscal year. | <ul style="list-style-type: none"> - Provide Monthly Cataloging Sessions - Present classes on Book Cataloging, Authority Records/Subject Analysis, and Dewey Decimal Classification. - Keep abreast of changes in cataloging via staff continuing education opportunities to educate member library catalogers - Offer Cataloging Workdays | 23 ILAC 3030.215 c) 6) |
| Help member library staff correctly search and match to bibliographic records found in the SHARE database based on item in hand or question from a patron. | <ul style="list-style-type: none"> - Teach classes, including Searching and Matching, Item Records, and Reports - Provide digital and in-person training opportunities to reach the widest possible number of SHARE member library staff | 23 ILAC 3030.215 c) 6) |

Cataloging Maintenance Center

Goal: Provide cataloging and bibliographic services for libraries in Reaching Across Illinois Library System (RAILS) and IHLS to increase access and encourage resource sharing of information resources found in Illinois libraries.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|-------------------------------|
| <p>Improve user access to information resources in LLSAP (local library system automation projects) databases by removing duplicate bibliographic / authority records or "less than full level" bibliographic records.</p> | <ul style="list-style-type: none"> - Provide full level OCLC records for substandard local records from library system LLSAP databases - Maintain statistics documenting requesting agency and number of bibliographic records upgraded | <p>23 ILAC 3030.215 c) 3)</p> |
| <p>Establish user access to Illinois libraries' special collections.</p> | <ul style="list-style-type: none"> - Catalog items, set holdings in OCLC WorldCat, and supply RAILS LLSAP staff with the resultant bibliographic records, or import the bibliographic records into the IHLS SHARE database for SHARE members - Transport special collections materials to and from the CMC via library system delivery service - Travel to libraries to catalog materials too fragile or unique for transport via delivery - Publicize CMC services via library systems' newsletters, conference presentations, and networking events - Maintain statistics documenting the requesting agency and the number of items cataloged | <p>23 ILAC 3030.215 c) 8)</p> |
| <p>Contribute at least 100 name or uniform title authority records annually to the Library of Congress Authority File for improved resource sharing.</p> | <ul style="list-style-type: none"> - Submit new name records to NACO (Name Authority Cooperative Program) - Distribute authority records via OCLC Connexion and, when necessary, supply the resultant records to LLSAP staff for importation - Maintain statistics documenting authority record creation | <p>23 ILAC 3030.215 c) 3)</p> |

Goal: Support access to Illinois digital collections by providing information on the formation and content of metadata.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|------------------------|
| Establish metadata for items added to IDA database to increase user access to digitized information. | <ul style="list-style-type: none"> - Work with libraries to determine the information needed for metadata, where metadata and digital images will reside, then create metadata if necessary - Continue to provide metadata creation, including transcription, for various agencies - Maintain statistics documenting requesting agency and number of items for which metadata was created | 23 ILAC 3030.215 c) 8) |

Goal: Instruct Illinois library staff in the use of resource description, including cataloging and metadata.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|---|------------------------|
| Offer Illinois library staff training in generalized bibliographic services, cataloging, and metadata. | <ul style="list-style-type: none"> - Schedule online and/or in-person classes on cataloging and metadata topics - Develop cataloging and metadata presentations - Attend and present at LLSAP member meetings and conferences, offering short discussions on cataloging and metadata - Conduct Online with the CMC, monthly office hours program with brief presentation and question and answer component - Provide Cataloging Workdays for libraries who have questions concerning OCLC Connexion and cataloging difficult items | 23 ILAC 3030.215 c) 6) |

C. Delivery

IHLS continues to change the face of resource sharing in Illinois libraries--utilizing innovative ways to make more frequent deliveries and forecasting with accurate data retrieval using iPads. Our next step into the future of delivery will expand upon the processes we already have. How do we improve accuracy? How do we save processing time for both member libraries and IHLS delivery? How do we limit human touches per item to move library materials to their ultimate destination?

We believe the future of delivery improvements includes automatic material handlers (AMH). In FY2021, we will pursue the set-up necessary to prepare our three locations for AMH installation.

IHLS continues to set goals, challenging preconceived notions of service. We recently demonstrated five-day access to delivery is possible within the boundaries of our System Area and Per Capita Grant. This change in delivery services further supports sharing between the 524 members of our library system and increases the flow of items to our smaller communities. By setting our sights on an AMH system, the landscape of delivery will experience another positive shift. Quality and quantity of items shared will again increase.

Our state has a reputation of leading in resource sharing. This is simply the next step in that progression.

The focus of delivery in many ways will remain the same:

- Ongoing compliance with the recommendations of the Illinois Statewide Delivery Committee
- Continue access to five-day a week delivery model
- Standard training for delivery staff across all hubs
- Investigating/implementing AMH to provide labelless delivery with more accuracy

Delivery Services

Goal: Provide efficient provision of delivery services designed to support resource sharing among IHLS members.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|---|---------------------------|
| Comply with recommendations of the Statewide Delivery Committee. | - Monitor compliance progress on an ongoing basis | 23 ILAC 3030.215 e) 5) E) |
| Continue to enhance functional five-day-a-week delivery model. | - Evaluate routes in order to provide the best service possible with the best economic results - Evaluate the cost of having modified routes on Saturdays - Continue to work collaboratively with the Laboratory of Applied Spatial Analysis (LASA) to improve delivery service to member libraries | 23 ILAC 3030.215 e) 4) G) |

| | | |
|--|---|---------------------------|
| Quantify the impact of the delivery service. | <ul style="list-style-type: none"> - Assess the impact of delivery services for all IHLS member libraries using the Polaris software for SHARE members and the daily counts from other informational tools for remaining members - Send out and evaluate results of IHLS annual delivery survey by June | 23 ILAC 3030.215 e) 5) l) |
|--|---|---------------------------|

Goal: Provide accurate information and educational tools to support delivery.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|--|------------------------|
| Revise the delivery section of the IHLS website. | <ul style="list-style-type: none"> - Include training materials created to explain all aspects of delivery, from packing a tub to filling out a label correctly - Add a "Meet the Driver" section - Update web presence | 23 ILAC 3030.215 e) 6) |
| Provide continuing education on delivery. | <ul style="list-style-type: none"> - Utilize newsletters such as the IHLS Member Connection newsletter and the SHARE newsletter to share tips and best practices. Operations Hub to Hub newsletter - Attend networking events/conferences - Training modules and videos for drivers/sorters offered by insurance company (new goal) - Present at regional, state, and national conferences | 23 ILAC 3030.215 e) 6) |
| Participate in the ALA ASGCLA Physical Delivery Interest Group. | <ul style="list-style-type: none"> - Participate in the American Library Association (ALA) Association of Specialized, Government & Cooperative Library Agencies (ASGCLA) Physical Delivery Interest Group discussions | 23 ILAC 3030.215 e) 3) |

Goal: Provide accurate member library delivery data in L2.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--------------------------|--|-----------------------------|
| Review L2 data annually. | <ul style="list-style-type: none"> - Update L2 delivery changes as they occur, and implement the new software for replacement of L2 | 23 ILAC 3030.215 a) 4) A-D) |
| Mine Subsidence. | <ul style="list-style-type: none"> - Start Mine Subsidence -- work with contractor | |

D. Resource Sharing

Sharing Heartland's Available Resources Equally, or SHARE, will continue working on established goals, while adding substance to the original resource sharing plan of service:

- Highlight the focus on full participation in resource sharing as outlined in the Illinois Administrative Code
- Utilize a variety of tools for communications and training to ensure libraries are familiar with the ILLINET Interlibrary Loan Code
- Develop the LLSAP, promoting membership advantages in the largest library automation consortium in North America, while seeking out funding opportunities that would help offset migration costs
- Respond to SHARE member suggestions through thoughtful review of existing policies and procedures
- Provide opportunities for increased member engagement in a multitype library environment
- Remain alert to opportunities for improvement that might present themselves during the fiscal year
- Continue to research and review eResources that would be beneficial to all IHLS members

LLSAP (SHARE)

Goal: Provide an innovative resource discovery, sharing, and automation group.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|-----------------------------|--|--------------------------------|
| Encourage resource sharing. | <ul style="list-style-type: none"> - Assist member libraries in promoting their participation in reciprocal borrowing within IHLS and statewide - Maintain non-resident borrower card purchase locations on the IHLS website - Expand background information on the non-resident program on the IHLS website - Educate member libraries on the variety of resource sharing pathways, including OCLC, ALA, and the multiple advantages of SHARE - Educate school library staff and teachers about the multiple advantages of SHARE, so they can better utilize existing resources - Review the SHARE and IHLS interlibrary loan and resource sharing policies to ensure it is up-to-date and aligned to current Illinois Library Laws & Rules - Facilitate consortia groups to participate in shared resources or vendor discount programs to meet the ongoing needs of system members | 23 ILAC 3030.215 f) 3) D) i |

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|---|-----------------------------------|
| <p>Provide a framework for members to participate in a state-of-the-art integrated library system.</p> | <ul style="list-style-type: none"> - Act as legal and financial authority for SHARE, including management of the SHARE investment account - Continue to evaluate current SHARE policies with the SHARE Executive Council, the Bibliographic and Cataloging Standards Committee, the Circulation & Resource Committee, the eResource Committee, and the Finance and Policy Committee - Analyze trends and seek out funding for enhancements to the SHARE catalog, eResource platforms, and other shared technology needs - Provide responsive training to meet member needs, utilizing a variety of instruction methods, to reach staff that have difficulty in participating in traditional continuing education opportunities - Maintain a certification program for member library staff, to provide a high level of database accuracy and library efficiency - Assist with the migration of libraries who do not wish to continue to participate in the SHARE LLSAP - Enhance the SHARE website to meet the informational and training needs of member libraries - Track technical issues through the SHARE help desk, and provide support for SHARE members - Maintain all critical SHARE information, including fees, automation settings, and training, while continuing to seek out an IHLS-wide member management solution that combines data from various access points | <p>23 ILAC 3030.215 c) 1)</p> |

LLSAP Development

Goal: Increase members participating in SHARE.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|---------------------------|
| Continue to promote the growth of SHARE. | <ul style="list-style-type: none"> - Market the advantages of belonging to the SHARE consortium via formal quotes, networking, and conference participation - Continue to seek funding to assist libraries in offsetting migration costs, so they can participate in SHARE - Support members as they strive to meet the benchmarks established by the Illinois State Library: to participate in resource sharing, to have a discoverable collection, to have a web presence, and to provide Wi-Fi access for patrons - Assess barriers to SHARE membership beyond financial restraints. Develop strategies to better understand and appreciate member challenges | 23 ILAC 3030.215 c) 1) |

ILLINET Interlibrary Loan

Goal: Increase familiarity and compliance with the ILLINET Interlibrary Loan Code (ILL Code).

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|-------------------------------------|---|--------------------------------|
| Educate members about the ILL Code. | <ul style="list-style-type: none"> - Train staff at the various multitype libraries using both digital and in-person formats - Seek out opportunities to reach member library staff that have difficulty participating in traditional continuing educational opportunities - Work with statewide partners to develop training opportunities - Respond to questions from members about the ILL Code regularly and communicate pertinent issues to the membership via the newsletters, email blasts, and social media | 23 ILAC 3030.215 f) 3) D) i |

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|-----------------------------|---|--------------------------------|
| Enforce ILL Code standards. | <ul style="list-style-type: none"> - Maintain regular contact with member libraries to help ensure understanding and compliance with the ILLINET Code - Monitor ILL violation reports and when necessary work with member libraries to ensure compliance, while also mediating between member libraries in the event of disputes - Monitor the submission of the annual ILLINET Interlibrary Loan Traffic Survey | 23 ILAC 3030.215 f) 3) D) i |

eResources

Goal: Increase eResource use through increased vendor opportunities, comprehensive library staff training, and marketing support to members.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|--|---------------------------|
| Pursue shared eResources opportunities to all multitype member libraries. | <ul style="list-style-type: none"> - Continue developing consortia sharing electronic resources, as appropriate to meet the needs of interested library members and their patrons - Facilitate user focus groups to review member library eResource preferences to meet the ongoing needs of library system members - Work with state partners to explore additional eResource opportunities - Contact various eResource providers to obtain information about their services to provide to member libraries. - Communicate opportunities by connecting vendors to members through demos and presentations. - Post offers on the website, listservs, and newsletters | 23 ILAC 3030.215 b) 1) |

| | | |
|--|---|-----------------------------------|
| <p>Increase use of eResources in SHARE member libraries including (but not limited to) downloadable content and databases.</p> | <ul style="list-style-type: none">- Provide onsite assistance to library staff who will then provide training to their patrons- Create a variety of training materials for member library use- Provide members with marketing support of digital products, either through vendor materials or the development of shared best practices.- Work with the eResource Committee to review products, policies, and practices for each of the platforms, as well as approve member fees for each consortial product | <p>23 ILAC 3030.215 b) 1)</p> |
|--|---|-----------------------------------|

E. Membership

The primary focus of this section of the annual grant application must always be on efficient and effective ways IHLS can reach out to membership and provide support to them. It is anticipated that a third person will be brought into the membership team with the prime responsibility of reaching out to the school library community. This will be a significant step in enhancing connections with that part of our membership.

In FY2021, Membership Services hopes to build on the work done in FY2020 and provide:

- Continued work with any member library on compliance issues as they relate to those stated in the Administrative Code
- Provide support for and connections among our school library membership with additional staff
- Training for public library trustees in a variety of modalities to determine the most effective methods of reaching that group of stakeholders
- Support for the reboot of L2
- Increased networking opportunities for libraries of all types
- Ongoing efforts to identify, offer, and promote professional development opportunities for all members

Goal: Review membership of all system agencies on an annual basis.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|---|--------------------------------|
| Support the annual statewide certification process. | <ul style="list-style-type: none"> - Monitor library activities during the certification timeframe - Monitor and follow up with libraries experiencing membership challenges | 23 ILAC 3030.215 a) 4) A-D) |
| Maintain timely and accurate information on our membership. | <ul style="list-style-type: none"> - Partner with RAILS and the Illinois State Library in the transition from Library Learning (L2) to Library Learning Rebooted (L2R) - Encourage our membership to update their accounts in L2R on a regular basis - Work within the parameters of our developing membership database to consistently update information | 23 ILAC 3030.215 a) 4) A-D) |

Goal: Support member libraries in their efforts to provide excellent library service to their stakeholders.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|---|--------------------------------|
| Provide support to membership on an ongoing basis. | <ul style="list-style-type: none"> - Conduct site visits at diverse libraries, focusing on libraries with new directors or libraries facing challenges. It is expected that with additional staff, IHLS can be more responsive to our school library membership - Discuss issues with member libraries that pertain to their compliance with the administrative code and library management - Provide support for networking groups - Work with membership on annual tasks outside of certification (Per Capita Grants, IPLARs, non-resident fee surveys, etc.) | 23 ILAC 3030.215 a) 4) A-D) |
| Provide information and consulting to agencies interested in pursuing system membership. | <ul style="list-style-type: none"> - Work cooperatively with agencies interested in system membership | 23 ILAC 3030.215 a) 4) A-D) |
| Increase outreach to public library trustees. | <ul style="list-style-type: none"> - Explore in-person and electronic methods of informing and educating public library trustees - Develop diverse methods of trustee training, communication, and networking | 23 ILAC 3030.215 a) 3) D) |

Networking

Goal: Continue to develop relationships with and among the membership.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|---------------------------|
| Provide and participate in networking initiatives throughout the system. | <ul style="list-style-type: none"> - Hold Members Matter meetings at diverse locations through the system on a bimonthly basis - Connect target audiences via regularly scheduled online chats (in various formats) - Participate in regional networking groups | 23 ILAC 3030.215 a) 2) |

Goal: Continue active partnerships in statewide and national initiatives that support enhanced library service.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|---|---|---------------------------|
| Encourage professional development and continuing education opportunities for member libraries. | <ul style="list-style-type: none"> - Explore opportunities for shared services in consulting and continuing education - Participate, as appropriate, in committee work that benefits our stakeholders | 23 ILAC 3030.215 d) 1) |

Goal: Work with library entities that improve member services

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|------------------------|
| Attend user group conferences appropriate for our industry and network with fellow colleagues there. | <ul style="list-style-type: none"> - Attend statewide and national conferences that support IHLS members and the services offered. This would include, but not be limited to ILA, AISLE, IUG (Innovative Users Group), OLAC (OnLine Audiovisual Catalogers), Computers in Libraries, Reaching Forward South, ALA, and the Association for Rural and Small Libraries as funding allows - Grow relationships with organizations worldwide that share our values on resource sharing and innovation | 23 ILAC 3030.215 d) 1) |

Continuing Education

Goal: Increase continuing education opportunities as allowed by ISL directive.

| <i>Objectives</i> | <i>Planned Activities</i> | <i>System Standard</i> |
|--|--|------------------------|
| Identify ways to educate member libraries on applicable state, federal, and administrative laws. | <ul style="list-style-type: none"> - Include one or more state, federal, or administrative law components at Member Day - Explore professional development opportunities regarding state, federal, and administrative laws for school libraries | 23 ILAC 3030.215 d) 1) |
| Identify or provide opportunities for continuing education and professional development on an array of topics. | <ul style="list-style-type: none"> - Continue to develop annual Member Day - Explore the development of an IHLS Continuing Education Calendar and proceed to implementation - Promote continuing education offered by the Illinois State Library, the Illinois Library Association, and the Association of Illinois School Library Educators - Share information regarding online continuing education opportunities - Explore professional development opportunities for school members - Investigate possible continuing education opportunities for trustees - Investigate innovative resources for professional development | 23 ILAC 3030.215 d) 1) |

General Fund – Budget changes for FY2021

ILDS (Revenue | 4222):

Includes an increase of 3% over FY2020 as agreed upon with Consortium of Academic and Research Libraries in Illinois (CARLI).

Interest Income (Revenue | 4500):

Includes a decrease of 15% based on predicted interest rates.

Miscellaneous Income (Revenue | 4650):

Includes an increase of continuing education fees for member training and resources.

Library Professional (Expense | 5000):

Proposed increase includes the full-time Membership Coordinator for the full year that was budgeted for six months in FY2020.

Other Professional (Expense | 5010):

Proposed decrease includes a reclassification of one IT Staff Member and the elimination of an accounting staff member and the Grants Specialist.

Support Services (Expense | 5020):

Proposed increase includes a reclassification of one IT Staff Member and the increase of minimum wage.

Recruiting (Expense | 5070):

Proposed increase reflects actual expenses to replace staff members.

Repairs and Maintenance (Expense | 5180):

Proposed increase reflects the installation of ADA steel doors and the clearing of poison ivy at the Champaign office.

Custodial/Janitorial Services & Supplies (Expense | 5190):

Proposed increase reflects the addition of carpet and epoxy floor cleaning at the Champaign office.

Other Building and Grounds (Expense | 5195):

Proposed increase reflects the purchase and installation of cubicles at the Edwardsville office. Also, the purchase and installation of the alarm monitoring equipment at the Champaign office.

Fuel (Expense | 5200):

Proposed increase reflects anticipated fuel costs for FY2021 based on industry forecasting.

Vehicle Insurance (Expense | 5220):

Proposed increase reflects anticipated hike in insurance premiums for FY2021.

Vehicle Leasing/Rental: Delivery & Staff (Expense | 5230-5240):

Proposed amount reflects anticipated partnership with Enterprise Fleet Management.

Travel (Expense | 5250-5290):

Proposed increase reflects additional staff attendance to in-state conferences.

Conferences & Continuing Education (Expense | 5300):

Proposed increase reflects additional member training in FY2021.

Member Day (Expense | 5315):

Proposed increase includes additional member day expenses to reflect actual expenses incurred in FY2020. This will be offset with vendor contributions in revenue line 4315.

Public Relations (Expense | 5330):

Proposed increase includes conference handouts for additional conferences that were originally scheduled to be held in FY2020.

Computer Software, & Supplies (Expense | 5360):

Proposed increase includes additional laptop replacements, a firewall replacement project, and Zoom Room equipment.

General Office Supplies & Equipment (Expense | 5365):

Proposed increase includes furniture for Carbondale, Champaign, and Edwardsville offices.

Telecommunications (Expense | 5400):

Proposed increase reflects anticipated hike in telecommunications premiums for FY2021.

Information Service Costs (Expense | 5550):

Proposed increase reflects anticipated hike in subscription fees, an additional Zoom Room, a Cloud expansion project, and the purchase of extended server warranties.

Other Contractual Services (Expense | 5580):

Proposed increase includes the website re-design project that will be continued in FY2021. Currently no cost has been incurred in FY2020 due to the delay from COVID-19 shutdown. Costs are included for office reorganization and moving at the Edwardsville location.

CMC Fund – Budget changes for FY2021

Fuel (Expense | 5200):

Proposed increase reflects anticipated use of IHLS staff vehicles versus mileage reimbursement based on FY2020 usage.

Travel (Expense | 5250-5290):

Proposed increase reflects additional staff attendance at conferences.

Information Services Cost (Expense | 5550):

Proposed increase reflects additional staff member subscriptions.

OCLC Fund – Budget changes for FY2021

Other Professional and Support Services (Expense | 5010-5020):

Proposed increase includes a reclassification of accounting staff allocated to the grant.

Computer Software & Supplies (Expense | 5360):

Proposed increase reflects three laptop replacements needed in FY2021.

Accounting (Expense | 5510):

Proposed decrease reflects the annual audit of the FY2020 OCLC Billing Grant. The previous year included a multi-year (FY2014-FY2019) audit.

Capital Projects Fund – Budget changes for FY2021

Capital Outlays – Computers (Expense | 5755):

Proposed amount includes a server replacement at the Edwardsville office.

Capital Outlays – Building & Improvements (Expense | 5765):

Proposed amount includes ADA access ramp, building of office walls, training room riser removal, replacement of flooring, and painting of walls at the Edwardsville office. Also, includes the building of office walls at the Champaign office.

SHARE Fund – Budget changes for FY2021

SHARE Basic Fee (Revenue | 4385):

Includes an increase for the updated revenue due to the change in the SHARE annual membership fee structure.

SHARE Transitions Fee (Revenue | 4388):

Includes an increase for additional libraries added as SHARE members.

Library and Other Professional (Expense | 5000-5010):

Proposed increase includes a reclassification of the SHARE Administrative Services Supervisor, Cataloger, and Circulation Specialist.

Computer Software & Supplies (Expense | 5360):

Proposed increase reflects additional laptop replacements.

Information Service Costs (Expense | 5550):

Proposed increase reflects Dell server upgrade.

Capital Outlays- Computers (Expense | 5755):

Proposed increase includes a firewall and server replacement.

General Fund

| Budget Line Item | General Fund | | |
|--|------------------------------|------------------------------|----------------------------------|
| | FY2021 Proposed Budget | FY2020 Approved Budget | FY2021 Inc/(Dec) vs FY2020 |
| REVENUES | | | |
| State Grants | | | |
| Area & Per Capita | 4000 3,400,700.32 | 3,400,700.32 | - |
| CMC | 4027 - | - | - |
| OCLC | 4032 - | - | - |
| TMQ | 4034 - | - | - |
| Other State Grants | 4099 - | - | - |
| Federal Grants | | | |
| Other Grants | 4200 - | - | - |
| Fees for Services & Materials | | | |
| ILDS | 4222 257,835.00 | 250,325.00 | 7,510.00 |
| Fees for Services & Materials | 4305 - | - | - |
| Member Day | 4315 5,650.00 | 3,720.00 | 1,930.00 |
| Cloud Subscription | 4380 - | - | - |
| SHARE Basic Fee (Membership Fee) | 4385 - | - | - |
| Bibliographic Services | 4386 - | - | - |
| Add'l Module Fee | 4387 - | - | - |
| SHARE Transitions Fee | 4388 - | - | - |
| Interest Income | 4500 37,970.00 | 44,641.31 | (6,671.31) |
| Other Revenue | | | |
| Room Rental | 4600 - | - | - |
| Miscellaneous Income | 4650 8,000.00 | 1,000.00 | 7,000.00 |
| Miscellaneous Income Uncollectible | 4651 - | - | - |
| Asset Surplus Proceeds | 4655 - | - | - |
| Grant Administration | 4660 14,422.00 | 15,436.65 | (1,014.65) |
| E-Rate Funding | 4675 3,240.00 | 4,745.25 | (1,505.25) |
| SAM | 4678 - | - | - |
| ICN Filtering | 4680 - | - | - |
| Dream Host | 4685 - | - | - |
| Transfer From Other Funds | 4999 - | - | - |
| Estimated Total Revenue | 3,727,817.32 | 3,720,568.53 | 7,248.79 |
| EXPENSES | | | |
| Personnel | | | |
| Salaries & Wages | | | |
| Library Professional | 5000 374,067.00 | 327,863.28 | 46,203.72 |
| Other Professional | 5010 649,455.00 | 697,507.33 | (48,052.33) |
| Support Services | 5020 996,010.00 | 884,536.89 | 111,473.11 |
| Payroll Taxes & Fringe Benefits | | | |
| Social Security Taxes | 5030 154,494.00 | 146,107.92 | 8,386.08 |
| Unemployment Insurance | 5035 14,139.00 | 13,403.65 | 735.35 |
| Worker's Compensation | 5040 42,191.00 | 61,030.91 | (18,839.91) |
| Retirement Benefits (IMRF) | 5045 76,274.00 | 56,116.53 | 20,157.47 |
| Dental, Health, Life & Vision Ins. | 5050 233,441.00 | 221,894.91 | 11,546.09 |
| Other Fringe Benefits | 5055 4,300.00 | 4,000.00 | 300.00 |
| Retention & Wellness | 5057 2,800.00 | 3,010.00 | (210.00) |
| Training & Professional Development | 5058 16,200.00 | 17,000.00 | (800.00) |
| Recruiting | 5070 5,000.00 | 2,635.00 | 2,365.00 |
| Subtotal-Personnel | 2,568,371.00 | 2,435,106.42 | 133,264.58 |
| Library Materials | | | |
| Printed Materials | 5100 - | - | - |
| Nonprinted Materials | 5110 - | - | - |
| E-Resources | 5120 - | - | - |
| Subtotal-Library Materials | - | - | - |
| Building & Grounds | | | |
| Rent | 5150 81,532.00 | 81,532.00 | - |
| Utilities | 5160 52,376.00 | 62,572.50 | (10,196.50) |
| Property Insurance | 5170 24,802.00 | 25,528.50 | (726.50) |
| Repairs and Maintenance | 5180 57,900.00 | 37,020.00 | 20,880.00 |
| Custodial/Janitoria Srvc & Supplies | 5190 24,630.00 | 18,100.00 | 6,530.00 |
| Other Building & Grounds | 5195 20,630.00 | 12,170.12 | 8,459.88 |
| Subtotal-Building & Grounds | 261,870.00 | 236,923.12 | 24,946.88 |

| Budget Line Item | | FY2021 | FY2020 | FY2021 |
|--|------|---------------------|---------------------|---------------------|
| | | Proposed Budget | Approved Budget | Inc/(Dec) vs FY2020 |
| Vehicle Expenses | | | | |
| Fuel | 5200 | 223,596.00 | 198,725.36 | 24,870.64 |
| Repairs and Maintenance | 5210 | 48,105.00 | 55,650.00 | (7,545.00) |
| Vehicle Insurance | 5220 | 51,282.00 | 35,467.20 | 15,814.80 |
| Vehicle Leasing/Rental:Delivery | 5230 | 69,438.00 | - | 69,438.00 |
| Vehicle Leasing/Rental:Staff | 5240 | 8,509.00 | - | 8,509.00 |
| Other Vehicle Expense | 5245 | 1,850.00 | 1,420.00 | 430.00 |
| Subtotal-Vehicle Expenses | | 402,780.00 | 291,262.56 | 111,517.44 |
| Travel & Continuing Education for Staff & Board | | | | |
| Mileage, Gas, Tolls-In State | 5250 | 9,497.00 | 6,340.00 | 3,157.00 |
| In State Travel(Airfare,Train,Taxi) | 5255 | 586.00 | 525.00 | 61.00 |
| Meals In State | 5260 | 7,905.00 | 6,808.00 | 1,097.00 |
| Lodging In State | 5265 | 22,230.00 | 16,697.60 | 5,532.40 |
| Mileage,Gas, Tolls-Out State | 5270 | - | - | - |
| Out State Travel(Airfare,Train,Taxi) | 5275 | 2,778.00 | 2,101.00 | 677.00 |
| Meals Out State | 5280 | 3,154.00 | 3,306.00 | (152.00) |
| Lodging Out State | 5285 | 6,743.00 | 11,721.92 | (4,978.92) |
| Registration and Meetings | 5290 | 37,835.00 | 25,469.00 | 12,366.00 |
| Conferences & Cont Ed Mtgs | 5300 | 13,300.00 | 8,300.00 | 5,000.00 |
| Member Day | 5315 | 16,000.00 | 12,100.00 | 3,900.00 |
| Subtotal-Travel & Continuing Education | | 120,028.00 | 93,368.52 | 26,659.48 |
| Public Relations | 5330 | 42,108.00 | 33,273.20 | 8,834.80 |
| Liability Insurance | 5350 | 16,468.00 | 25,244.61 | (8,776.61) |
| Supplies, Postage & Printing | | | | |
| Computers, Software & Supplies | 5360 | 57,735.00 | 32,880.00 | 24,855.00 |
| Gen'l Office Supplies & Equipment | 5365 | 21,000.00 | 9,000.00 | 12,000.00 |
| Postage | 5370 | 1,200.00 | 1,200.00 | - |
| Delivery Supplies | 5385 | 17,575.00 | 20,825.00 | (3,250.00) |
| Other Supplies | 5390 | 660.00 | 400.00 | 260.00 |
| Subtotal-Supplies, Postage & Printing | | 98,170.00 | 64,305.00 | 33,865.00 |
| Telephone and Telecommunications | 5400 | 26,227.00 | 19,144.00 | 7,083.00 |
| Equipment Rental, Repair & Maintenance | | | | |
| Equipment Rental | 5450 | - | - | - |
| Equipment Repair & Maintenance Agreements | 5455 | 6,360.00 | 7,940.00 | (1,580.00) |
| Subtotal-Equipment Rental, Repair & Maintenance | | 6,360.00 | 7,940.00 | (1,580.00) |
| Professional Services | | | | |
| Legal | 5500 | 15,000.00 | 15,000.00 | - |
| Accounting | 5510 | 15,720.00 | 16,562.00 | (842.00) |
| Consulting | 5520 | 10,000.00 | 12,000.00 | (2,000.00) |
| Contractual Staff | 5530 | - | - | - |
| Subtotal-Professional Services | | 40,720.00 | 43,562.00 | (2,842.00) |
| Contractual Services | | | | |
| Information Service Costs | 5550 | 42,361.00 | 22,232.84 | 20,128.16 |
| Contract Agreements w/Systems, Member Lib | 5560 | - | - | - |
| Outside Printing Services | 5570 | - | - | - |
| Other Contractual Services | 5580 | 46,671.00 | 31,456.98 | 15,214.02 |
| Subtotal-Contractual Services | | 89,032.00 | 53,689.82 | 35,342.18 |
| Professional Association Membership Dues | 5700 | 6,829.00 | 6,211.00 | 618.00 |
| Miscellaneous | 5725 | 2,701.00 | 2,439.00 | 262.00 |
| Capital Outlays | | | | |
| Capital Outlays- Equipment | 5750 | - | - | - |
| Capital Outlays- Computers | 5755 | - | - | - |
| Capital Outlays- Furniture & Fixtures | 5760 | - | - | - |
| Capital Outlays- Building & Improvements | 5765 | - | - | - |
| Capital Outlays- Land | 5770 | - | - | - |
| Capital Outlays- Vehicles | 5775 | - | - | - |
| Subtotal-Capital Outlays | | - | - | - |
| Transfer To Other Funds | | | | |
| SHARE | | 300,000.00 | 300,000.00 | - |
| Subtotal-Transfer To Other Funds | | 300,000.00 | 300,000.00 | - |
| Estimated Total Expenses | | 3,981,664.00 | 3,612,469.25 | 369,194.75 |
| Estimated Excess (Deficiency) of Revenue over Expenses | | (253,846.68) | 108,099.28 | 361,945.96 |

| Budget Line Item | SHARE Fund | | | CMC Fund | | | OCLC Fund | | | |
|---|------------|--------------|--------------|--------------|------------|------------|------------|------------|-------------|-------------|
| | FY2021 | FY2020 | FY2021 | FY2021 | FY2020 | FY2021 | FY2021 | FY2020 | FY2021 | |
| | Proposed | Approved | Inc/(Dec) | Proposed | Approved | Inc/(Dec) | Proposed | Approved | Inc/(Dec) | |
| | Budget | Budget | vs FY2020 | Budget | Budget | vs FY2020 | Budget | Budget | vs FY2020 | |
| REVENUES | | | | | | | | | | |
| State Grants | | | | | | | | | | |
| Area & Per Capita | 4000 | - | - | - | - | - | - | - | - | |
| CMC | 4027 | - | - | 397,784.00 | 376,321.18 | 21,462.82 | - | - | - | |
| OCLC | 4032 | - | - | - | - | - | 158,645.00 | 169,803.18 | (11,158.18) | |
| TMQ | 4034 | - | - | - | - | - | - | - | - | |
| Other State Grants | 4099 | - | - | - | - | - | - | - | - | |
| Federal Grants | | | | | | | | | | |
| Other Grants | 4200 | - | - | - | - | - | - | - | - | |
| Fees for Services & Materials | | | | | | | | | | |
| ILDS | 4222 | - | - | - | - | - | - | - | - | |
| Fees for Services & Materials | 4305 | - | - | - | - | - | - | - | - | |
| Member Day | 4315 | - | - | - | - | - | - | - | - | |
| Cloud Subscription | 4380 | 107,825.00 | 103,523.72 | 4,301.28 | - | - | - | - | - | |
| SHARE Basic Fee (Membership Fee) | 4385 | 1,160,647.00 | 1,057,906.34 | 102,740.66 | - | - | - | - | - | |
| Bibliographic Services | 4386 | 80,429.00 | 86,225.50 | (5,796.50) | - | - | - | - | - | |
| Add'l Module Fee | 4387 | 27,000.00 | 28,000.00 | (1,000.00) | - | - | - | - | - | |
| SHARE Transitions Fee | 4388 | 6,754.00 | 3,000.00 | 3,754.00 | - | - | - | - | - | |
| Interest Income | 4500 | 12,665.00 | 12,617.10 | 47.90 | - | - | - | - | - | |
| Other Revenue | | | | | | | | | | |
| Room Rental | 4600 | - | - | - | - | - | - | - | - | |
| Miscellaneous Income | 4650 | - | - | - | - | - | - | - | - | |
| Miscellaneous Income Uncollectible | 4651 | - | - | - | - | - | - | - | - | |
| Asset Surplus Proceeds | 4655 | - | - | - | - | - | - | - | - | |
| Grant Administration | 4660 | 36,162.00 | 34,211.02 | 1,950.98 | - | - | - | - | - | |
| E-Rate Funding | 4675 | - | - | - | - | - | - | - | - | |
| SAM | 4678 | 12,375.00 | 13,335.00 | (960.00) | - | - | - | - | - | |
| ICN Filtering | 4680 | - | - | - | - | - | - | - | - | |
| Dream Host | 4685 | - | - | - | - | - | - | - | - | |
| Transfer From Other Funds | 4999 | 300,000.00 | 300,000.00 | - | - | - | - | - | - | |
| Estimated Total Revenue | | 1,743,857.00 | 1,638,818.68 | 105,038.32 | 397,784.00 | 376,321.18 | 21,462.82 | 158,645.00 | 169,803.18 | (11,158.18) |
| EXPENSES | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Salaries & Wages | | | | | | | | | | |
| Library Professional | 5000 | 492,227.00 | 371,303.63 | 120,923.37 | 239,789.00 | 238,611.09 | 1,177.91 | - | - | - |
| Other Professional | 5010 | 204,831.00 | 332,398.51 | (127,567.51) | - | - | - | 83,805.00 | 102,975.36 | (19,170.36) |
| Support Services | 5020 | 107,318.00 | 99,187.34 | 8,130.66 | - | - | - | 8,223.00 | - | 8,223.00 |
| Payroll Taxes & Fringe Benefits | | | | | | | | | | |
| Social Security Taxes | 5030 | 61,535.00 | 61,421.04 | 113.96 | 18,344.00 | 18,253.75 | 90.25 | 7,040.00 | 7,877.62 | (837.62) |
| Unemployment Insurance | 5035 | 3,148.00 | 3,086.96 | 61.04 | 930.00 | 946.08 | (16.08) | 678.00 | 375.77 | 302.23 |
| Worker's Compensation | 5040 | 845.00 | 1,914.86 | (1,069.86) | 252.00 | 569.08 | (317.08) | 97.00 | 245.59 | (148.59) |
| Retirement Benefits (IMRF) | 5045 | 44,187.00 | 35,792.62 | 8,394.38 | 13,872.00 | 11,155.07 | 2,716.93 | 3,517.00 | 3,818.23 | (301.23) |
| Dental, Health, Life & Vision Ins. | 5050 | 135,071.00 | 127,578.63 | 7,492.37 | 43,256.00 | 45,383.98 | (2,127.98) | 16,822.00 | 18,153.60 | (1,331.60) |
| Other Fringe Benefits | 5055 | - | - | - | - | - | - | - | - | - |
| Retention & Wellness | 5057 | - | - | - | - | - | - | - | - | - |
| Training & Professional Development | 5058 | 2,597.00 | 597.00 | 2,000.00 | 995.00 | 597.00 | 398.00 | 597.00 | 398.00 | 199.00 |
| Recruiting | 5070 | 634.00 | 1,100.00 | (466.00) | - | 233.00 | (233.00) | - | - | - |
| Subtotal-Personnel | | 1,052,393.00 | 1,034,380.59 | 18,012.41 | 317,438.00 | 315,749.05 | 1,688.95 | 120,779.00 | 133,844.17 | (13,065.17) |
| Library Materials | | | | | | | | | | |
| Printed Materials | 5100 | - | - | - | - | - | - | - | - | - |
| Nonprinted Materials | 5110 | - | - | - | - | - | - | - | - | - |
| E-Resources | 5120 | 107,825.00 | 103,523.72 | 4,301.28 | - | - | - | - | - | - |
| Subtotal-Library Materials | | 107,825.00 | 103,523.72 | 4,301.28 | - | - | - | - | - | - |
| Building & Grounds | | | | | | | | | | |
| Rent | 5150 | - | - | - | - | - | - | - | - | - |
| Utilities | 5160 | - | - | - | - | - | - | - | - | - |
| Property Insurance | 5170 | - | - | - | - | - | - | - | - | - |
| Repairs and Maintenance | 5180 | - | - | - | - | - | - | - | - | - |
| Custodial/Janitoria Svcs & Supplies | 5190 | - | - | - | - | - | - | - | - | - |
| Other Building & Grounds | 5195 | - | - | - | - | - | - | - | - | - |
| Subtotal-Building & Grounds | | - | - | - | - | - | - | - | - | - |
| Vehicle Expenses | | | | | | | | | | |
| Fuel | 5200 | 1,794.00 | 2,080.00 | (286.00) | 561.00 | 55.00 | 506.00 | - | - | - |
| Repairs and Maintenance | 5210 | - | - | - | - | - | - | - | - | - |
| Vehicle Insurance | 5220 | - | - | - | - | - | - | - | - | - |
| Other Vehicle Expense | 5245 | - | - | - | - | - | - | - | - | - |
| Subtotal-Vehicle Expenses | | 1,794.00 | 2,080.00 | (286.00) | 561.00 | 55.00 | 506.00 | - | - | - |
| Travel & Continuing Education for Staff & Board | | | | | | | | | | |
| Mileage,Gas, Tolls-In State | 5250 | 1,800.00 | 2,500.00 | (700.00) | - | 785.00 | (785.00) | - | - | - |
| In State Travel(Airfare,Train,Taxi) | 5255 | 280.00 | 300.00 | (20.00) | 30.00 | 150.00 | (120.00) | - | - | - |
| Meals In State | 5260 | 3,109.00 | 4,306.00 | (1,197.00) | 3,743.00 | 2,200.00 | 1,543.00 | - | - | - |
| Lodging In State | 5265 | 8,477.00 | 11,028.00 | (2,551.00) | 9,875.00 | 5,096.00 | 4,779.00 | - | - | - |
| Mileage,Gas, Tolls-Out State | 5270 | - | - | - | - | - | - | - | - | - |
| Out State Travel(Airfare,Train,Taxi) | 5275 | 4,252.00 | 3,051.00 | 1,201.00 | 2,390.00 | - | 2,390.00 | - | - | - |
| Meals Out State | 5280 | 3,919.00 | 3,342.00 | 577.00 | 1,972.00 | - | 1,972.00 | - | - | - |
| Lodging Out State | 5285 | 8,220.00 | 9,329.60 | (1,109.60) | 3,786.00 | - | 3,786.00 | - | - | - |
| Registration and Meetings | 5290 | 10,115.00 | 8,351.00 | 1,764.00 | 7,390.00 | 3,025.00 | 4,365.00 | - | - | - |
| Conferences & Cont Ed Mtgs | 5300 | - | - | - | - | - | - | - | - | - |
| Member Day | 5315 | - | - | - | - | - | - | - | - | - |
| Subtotal-Travel & Continuing Education | | 40,172.00 | 42,207.60 | (2,035.60) | 29,186.00 | 11,256.00 | 17,930.00 | - | - | - |

| Budget Line Item | SHARE Fund | | | CMC Fund | | | OCLC Fund | | | |
|--|------------------------------|------------------------------|----------------------------------|------------------------------|------------------------------|----------------------------------|------------------------------|------------------------------|----------------------------------|-------------|
| | FY2021 Proposed Budget | FY2020 Approved Budget | FY2021 Inc/(Dec) vs FY2020 | FY2021 Proposed Budget | FY2020 Approved Budget | FY2021 Inc/(Dec) vs FY2020 | FY2021 Proposed Budget | FY2020 Approved Budget | FY2021 Inc/(Dec) vs FY2020 | |
| Public Relations | 5330 | 3,210.00 | 3,210.00 | - | 1,989.00 | 2,625.00 | (636.00) | - | - | - |
| Liability Insurance | 5350 | - | - | - | - | - | - | - | - | - |
| Supplies, Postage & Printing | | | | | | | | | | |
| Computers, Software & Supplies | 5360 | 18,800.00 | 9,400.00 | 9,400.00 | 2,360.00 | 2,560.00 | (200.00) | 7,300.00 | 500.00 | 6,800.00 |
| Gen'l Office Supplies & Equipment | 5365 | 2,250.00 | 2,190.00 | 60.00 | 100.00 | 700.00 | (600.00) | 250.00 | 500.00 | (250.00) |
| Postage | 5370 | 1,400.00 | 1,400.00 | - | - | - | - | 1,200.00 | 1,200.00 | - |
| Delivery Supplies | 5385 | - | - | - | - | - | - | - | - | - |
| Subtotal-Supplies, Postage & Printing | | 22,450.00 | 12,990.00 | 9,460.00 | 2,460.00 | 3,260.00 | (800.00) | 8,750.00 | 2,200.00 | 6,550.00 |
| Telephone and Telecommunications | 5400 | 17,503.00 | 17,460.00 | 43.00 | 2,806.00 | 2,750.40 | 55.60 | 3,558.00 | 3,225.60 | 332.40 |
| Equipment Rental, Repair & Maintenance | | | | | | | | | | |
| Equipment Rental | 5450 | - | - | - | - | - | - | - | - | - |
| Equipment Repair & Maintenance Agreements | 5455 | 3,480.00 | 3,740.00 | (260.00) | 2,160.00 | 2,240.00 | (80.00) | 4,440.00 | 4,080.00 | 360.00 |
| Subtotal-Equipment Rental, Repair & Maintenance | | 3,480.00 | 3,740.00 | (260.00) | 2,160.00 | 2,240.00 | (80.00) | 4,440.00 | 4,080.00 | 360.00 |
| Professional Services | | | | | | | | | | |
| Legal | 5500 | 1,000.00 | 1,000.00 | - | - | - | - | - | - | - |
| Accounting | 5510 | 12,620.00 | 11,038.00 | 1,582.00 | - | - | - | 3,600.00 | 13,000.00 | (9,400.00) |
| Consulting | 5520 | 10,000.00 | 10,000.00 | - | - | - | - | - | - | - |
| Contractual Staff | 5530 | - | - | - | - | - | - | - | - | - |
| Subtotal-Professional Services | | 23,620.00 | 22,038.00 | 1,582.00 | - | - | - | 3,600.00 | 13,000.00 | (9,400.00) |
| Contractual Services | | | | | | | | | | |
| Information Service Costs | 5550 | 222,578.00 | 216,193.58 | 6,384.42 | 4,125.00 | 3,438.72 | 686.28 | 3,032.00 | 3,700.00 | (668.00) |
| Contract Agreements w/Systems, Member Lib | 5560 | - | - | - | - | - | - | - | - | - |
| Outside Printing Services | 5570 | - | - | - | - | - | - | - | - | - |
| Other Contractual Services | 5580 | 460.00 | - | 460.00 | 36,162.00 | 34,211.02 | 1,950.98 | 14,486.00 | 15,436.65 | (950.65) |
| Subtotal-Contractual Services | | 223,038.00 | 216,193.58 | 6,844.42 | 40,287.00 | 37,649.74 | 2,637.26 | 17,518.00 | 19,136.65 | (1,618.65) |
| Professional Association Membership Dues | 5700 | 1,564.00 | 1,016.00 | 548.00 | 897.00 | 736.00 | 161.00 | - | - | - |
| Miscellaneous | 5725 | 390.00 | 360.00 | 30.00 | - | - | - | - | - | - |
| Capital Outlays | | | | | | | | | | |
| Capital Outlays- Equipment | 5750 | - | - | - | - | - | - | - | - | - |
| Capital Outlays- Computers | 5755 | - | - | - | - | - | - | - | - | - |
| Capital Outlays- Furniture & Fixtures | 5760 | - | - | - | - | - | - | - | - | - |
| Capital Outlays- Building & Improvements | 5765 | - | - | - | - | - | - | - | - | - |
| Capital Outlays- Land | 5770 | - | - | - | - | - | - | - | - | - |
| Capital Outlays- Vehicles | 5775 | - | - | - | - | - | - | - | - | - |
| Subtotal-Capital Outlays | | - | - | - | - | - | - | - | - | - |
| Transfer To Other Funds | | | | | | | | | | |
| SHARE Reserves | | 142,500.00 | 142,500.00 | - | - | - | - | - | - | - |
| Subtotal-Transfer To Other Funds | | 142,500.00 | 142,500.00 | - | - | - | - | - | - | - |
| Estimated Total Expenses | | 1,639,939.00 | 1,601,699.49 | 38,239.51 | 397,784.00 | 376,321.19 | 21,462.81 | 158,645.00 | 175,486.42 | (16,841.42) |
| Estimated Excess (Deficiency) of Revenue over Expenses | | 103,918.00 | 37,119.19 | 66,798.81 | - | (0.01) | 0.01 | - | (5,683.24) | 5,683.24 |

Capital Outlays

Capital Outlays- Computers (SHARE Reserves) 5755 \$ 69,500.00 \$ 25,000.00 44,500.00

Capital Projects Fund

| G/L Account | Description | Beginning Balance | FY2020 Budget | FY2020 EOY Forecast | FY2021 Budget |
|--|---|--------------------------|----------------------|----------------------------|----------------------|
| Capital Projects Funding Source | | | | | |
| | FY2019 Audited Ending Fund Balance* | 1,406,743.00 | | | |
| | FY2019 Audited Revenue over Expenses Transfer | | | 585,427.00 | |
| | Total Capital Funding Available | | | 1,992,170.00 | 1,752,077.00 |
| 4500 | Interest Revenue | | 15,845.11 | 22,594.00 | 15,041.86 |
| | Total Capital Funding Available | | 993,203.55 | 2,014,764.00 | 1,767,118.86 |
| FY2020 Capital Projects | | | | | |
| 5765 | Capital Outlays - Building & Improvements | | | | |
| | Parking Lot Resurfacing - Edwardsville Office | | 9,800.00 | 9,800.00 | |
| | ADA Restroom - Champaign Office | | 40,000.00 | 40,000.00 | |
| | Outdoor Concrete Project - Champaign Office | | 6,007.00 | 5,822.00 | |
| | Mine Subsidence | | - | 125,000.00 | |
| 5775 | Capital Outlays-Vehicles | | | | |
| | FY2019 Delivery Vans | | - | 82,065.00 | |
| | 3 Delivery Vans \$30,000/each | | 90,000.00 | - | |
| | 1 Staff Vehicle \$25,000 | | 25,000.00 | - | |
| | Total FY2020 Capital Projects | | 170,807.00 | 262,687.00 | |
| FY2021 Capital Projects | | | | | |
| 5755 | Capital Outlays-Computers | | | | |
| | Server - Edwardsville Office | | | | 30,000.00 |
| 5765 | Capital Outlays - Building & Improvements | | | | |
| | ADA Access Ramp - Edwardsville Office | | | | 50,000.00 |
| | Build Office Walls - 1st Floor Edwardsville Office | | | | 15,000.00 |
| | Training Room Riser Removal - 2nd Floor Edwardsville Office | | | | 20,000.00 |
| | Build Office Walls - 2nd Floor Edwardsville Office | | | | 20,000.00 |
| | Epoxy Flooring - Edwardsville Office | | | | 50,000.00 |
| | Replace Carpet - Edwardsville Office | | | | 65,000.00 |
| | Paint Walls - Edwardsville Office | | | | 30,000.00 |
| | Build Office Walls - Champaign Office | | | | 15,000.00 |
| | Total FY2021 Capital Projects | | | | 295,000.00 |
| | Projected Capital Fund Ending Balance | | 822,396.55 | 1,752,077.00 | 1,472,118.86 |

From: IHLS Continuing Education
Sent: Monday, May 11, 2020 12:59 PM
To: Vicky Shell
Subject: [5/18 WEBINAR] Register now for this Free HR Source training



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HR Source sessions typically range in cost from \$35 to \$250, but these webinars are FREE for all IHLS-member libraries—any number of individuals per library!

[View the full series](#)

Making Meetings Work

**Monday, May 18
1-2:30 p.m.**

“I accept that people look at their watches, but what I do not tolerate is when they look at it and raise it to their ear to find out if it stopped.” —Winston Churchill

Are meetings taking over your day? Do meetings provide solutions or just more questions? Learn how to make meetings concise, productive, and even fun!

Topics covered in this session include:

- Meeting preparation: identifying the right attendees, appropriate agenda, and effective contextual information
- Meeting management

- Conflict resolution between attendees
- Effectively communicating follow-up responsibilities

[REGISTER NOW IN L2](#)

Registration is required for each session and each viewer. Registrants will receive the link to the webinar in their registration confirmation email. The session will *not* be recorded.

Leading Up, Out, and Down

Tuesday, June 16

3-4:30 p.m.


It is essential managers and supervisors are trained to be excellent leaders. Your supervisors and managers will learn practical ways to increase their leadership effectiveness throughout your organization.

Topics covered in this session include:

- Understand how values affect leadership styles
- Turn elements of leadership into concrete behaviors
- Identify key differences between a leader and a manager
- Develop personal leadership strategies in terms of upward, outward, downward, and inward influence

[REGISTER NOW IN L2](#)

Registration is required for each session and each viewer. Registrants will receive the link to the webinar in their registration confirmation email. The session will *not* be recorded.

 [Forward to a Colleague](#)

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WEBINAR FOR PUBLIC LIBRARY TRUSTEES

Everything Library Trustees Need to Know During COVID-19

THURSDAY, MAY 14, 2-4 P.M.

Illinois Heartland Library System (IHLS), Reaching Across Illinois Library System (RAILS), and the Illinois Library Association (ILA) invite all Illinois public library trustees to join us for a webinar on Thursday, May 14, from 2 to 4 p.m. to discuss implications of the pandemic on library communication, staffing, budgeting, and other important issues. Library directors and library staff are also welcome to attend.

The webinar will be recorded and available on the [IHLS COVID-19 page](#).

Some of what will be covered during this webinar:

- IHLS, ILA, and RAILS staff will share **resources available** to help trustees help their libraries during COVID-19.

- ILA will discuss talking points trustees can use to let their communities know **how essential the library is** during the pandemic and after.
- Jamie Rachlin, President of Meristem Advisors, will talk about how libraries can handle **budget implications** as a result of COVID-19.
- Kelly Haden, Chief Legal Counsel for HR Source, will discuss employment issues including **unemployment, furloughs, and layoffs**.
- A **Q&A session** with IHLS, ILA, and RAILS staff and public library trustees.

Please submit any questions you have about any issues related to COVID-19 to [Joe Filapek](#) by **Monday, May 11**.

[Register Now](#)



Forward to a Colleague or Trustee

You may also be interested in...

Making Meetings Work

[Monday, May 18, 1-2:30 p.m.](#)
[a FREE webinar for IHLS-member libraries presented by](#)



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Want to change how you receive these emails?
You can update your subscription preferences or unsubscribe from *all* IHLS/CMC/SHARE lists.

From: Illinois Heartland Library System
Sent: Tuesday, May 19, 2020 4:43 PM
To: vshell62@gmail.com
Subject: IHLS Member Connection - May 19, 2020

IHLS e-newsletter.

[View in your browser](#)



Member CONNECTION



Connecting **LIBRARIES & COMMUNITIES** in Central & Southern Illinois

May 19, 2020

The banner features a background image of a laptop keyboard, a bowl of fruit, and a pink peony flower. A blue rectangular box is centered on the banner.

May 28, 2020 | 10:00 - 12:00
via Zoom

IHLS Members Matter COVID-19 Edition

Register in L2: www.librarylearning.info

Members Matter COVID-19 Edition

IHLS will host a Members Matter COVID-19 meeting on Thursday, May 28 from 10:00 a.m.-12:00 p.m. Topics will include:

- Reopening Plans for the System and Our Libraries
- How Delivery Services and SHARE will Function as Libraries Begin to Reopen

Be sure to [register in L2!](#) *

*Here is the correct link to the meeting in L2. Sorry for any inconvenience.



Survey: Reopening Illinois Public Libraries

Public Library Directors: If you have not already done so, please complete the survey.

In an effort to gauge the broad impact of COVID-19 on central and southern Illinois public libraries, IHLS has crafted a survey intended to provide a snapshot of how public libraries plan to operate or are currently operating during this pandemic.

Your responses will help inform IHLS, the Illinois State Library, and the public libraries of central and southern Illinois in decision-making and developing plans for reopening and operation.

[Training & Networking Events](#)

[Library Jobs](#)

[Listservs & Newsletters](#)

[Vendor Discounts](#)

[Libraries in the News](#)

[Resources for Libraries](#)



**IHLS will be closed on
Monday, May 25.**

Please complete this survey by 11:59 p.m. on Thursday, May 21.

[Begin Survey](#)



Feedback Requested on FY2021 IHLS Operational Plan and Budget(s)

We propose our annual service plan in the FY2021 Budget(s) and Operational Plan, and before the final submission to the IHLS Board of Directors and the Illinois State Library we'd like to hear from you. We are very aware that our efforts are always made better and stronger when done in conjunction with member input. Both documents will be available for comment through May 25.

[Read More](#)

Directors' Chat

- Thursday, May 21
- Thursday, May 28
- [Chat Archive](#)

Be sure to [register in L2](#).



Shifting Your Events Online During COVID-19

Wednesday, May 20

Join Nonprofit New York, Hispanics in Philanthropy, and Candid to learn how in a short amount of time they have shifted their in-person events to an online format during the coronavirus (COVID-19) crisis. In this webinar, the panelists will share how they determined the purpose of events, evaluated different scenarios, selected an online platform, leveraged their talents, and delivered successful events. [Learn More](#)



**MARKETING
AUTOMATION
IN PUBLIC
LIBRARIES**

30-minute webinar
with an inside look at

Patron Point
Marketing Automation Platform

TUESDAY, MAY 26, 10 AM

with Brendan Pearce, Business
Development Director for Patron Point

Patron Point Demo

Tuesday, May 26 at 10AM

Please join Patron Point's Brendan Pearce as he shows you how marketing automation can streamline your customer engagement, help strengthen the library brand, and build awareness of all the wonderful things your library offers the community. Hear how libraries around the world are hooking Patron Point's marketing automation platform up to their ILS (Integrated Library System) to leverage the wealth of data and transform library processes. [Register in L2](#)

Library Human Resources FREE live webinar series exclusively for IHLS-member libraries

next session **June 16**
3-4:30 p.m.
Leading Up, Out, & Down

Leading Up, Out, & Down

Tuesday, June 16

It is essential managers and supervisors are trained to be excellent leaders, but leaders don't just lead down. In the



ILA Award Nominations

Deadline Extended

Friday, May 29

The ILA Awards Committee has extended the deadline for award nominations to Friday, May 29. Awards recognize excellence in librarianship and library service in Illinois. Help shine a spotlight on the wonderful work of the Illinois Library Community and nominate a colleague, manager, mentor, or yourself for an award. [Learn More](#)

**K-12 Student Poetry
Competition**

Deadline: May 30

Illinois Humanities is excited to share that the fourth annual [Gwendolyn Brooks Youth Poetry Awards](#) competition submission deadline has been extended through **May 30, 2020**. All Illinois students in grades K-12 are eligible to submit original poems at no cost.

soon to be famous
Illinois Author Project

third and last Library Human Resources webinar, **HR Source** will teach your supervisors and managers practical ways to increase their leadership effectiveness throughout your organization--up, out, and down. This webinar is FREE for IHLS-member libraries, but registration is required. Learn more and register at <https://www.illinoisheartland.org/ce/hr-webinars>



Non-Resident Fee Form

Complete by June 30

Public Library Directors:

Each public library board is required to take action each year on whether to participate in the non-resident program and to determine the fee for non-resident cards. [Learn More](#)



Looking at Delivery Going Forward

While we are not currently delivering to libraries, the Delivery staff has been quite active. IHLS Delivery has an internal task force researching procedures to keep both our staff and our library partners as safe as we can. IHLS Operations Director **Susan Palmer** is part of both statewide and nationwide groups looking into best practices for when delivery returns. Watch for a memo this week with more information. While recommendations are fluid, these procedures will contain a starting point.

Deadline: May 31

The [Soon to be Famous Illinois Author Project](#) is accepting submissions for its 2020 contest.



ILA Conference Survey

The Illinois Library Association has cancelled this year's in-person conference scheduled for October 20-22. As they consider options, including hosting a virtual conference, they would like input from the Illinois library community. If you are a potential attendee, please help by [completing a survey](#) by Monday, June 1.



Friday Library Link Roundup

We've crawled the web for the most useful library links, curated for the librarians of



IMLS CARES Act Grants

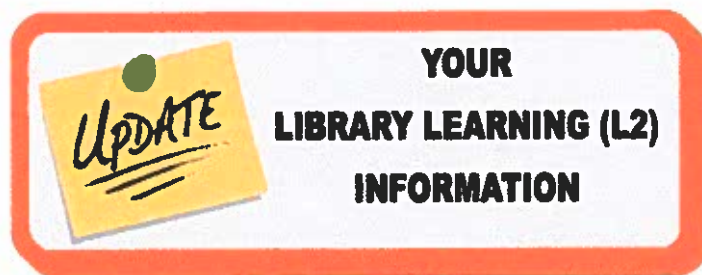
The Institute of Museum and Library Services (IMLS) announced two new funding opportunities for museums, libraries, federally recognized tribes, and organizations that primarily serve Native Hawaiians.

IMLS CARES Act Grants for Museums and Libraries support museums and libraries in addressing their communities' immediate and future needs caused by the pandemic.

IMLS CARES Act Grants for Native American/Native Hawaiian Museum and Library Services assist tribes and organizations that primarily serve and represent Native Hawaiians in responding to the urgent and future needs of their communities.

The combined \$15 million federal investment will provide direct support to these institutions, equipping them to respond to community needs resulting from the COVID-19 pandemic.

Find these grants and more on the [IHLS Grants page](#).



L2 Accounts and Email Addresses

Work continues on the newly redeveloped L2, and it is on target to launch this summer. It is important to know that **your username will be your email address**, and each

Illinois. On May 8 it included links for **COVID information, Leadership and Communication, and Business Trends.**

[Read More](#)



ILA's Bigger Than a Building Campaign

With most Illinois library buildings closed to the public, it's more important than ever to convey the message that libraries are still working to serve their communities. Our public, as well as decision-makers, need to know that we're bigger than our buildings.

Illinois Library Association's 'Bigger Than A Building' campaign is designed to help the library community quickly convey information to its publics during the Illinois Stay at Home executive order. Find articles, talking points, sample press releases, images for social media, and more at <https://www.ila.org/advocacy/bigger-than-a-building>

account will require a unique email address. Some accounts in L2 do not currently have email addresses so please review your account and make any updates needed so that it migrates properly into the new L2.

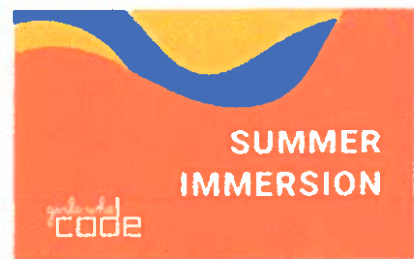
Please be aware that some of these accounts belong to public library trustees, so we are asking that public library directors pay special attention to this. You can reach out to l2help@railslibraries.info if you have questions about updating accounts.



REopening Archives, Libraries, and Museums (REALM) Information Hub: A COVID-19 Research Project

As libraries and museums around the country begin to resume operations and reopen to the public, the need for clear information to support the handling of core museum, library, and archival materials has become increasingly urgent.

OCLC, the **Institute of Museum and Library Services**, and **Battelle** are working to create and distribute science-based information and best recommended practices designed to reduce the risk of transmission of COVID-19 to staff and visitors who are engaging in the delivery or use of museum, library, and archival services.



GWC 2020 Virtual Summer Immersion Program

Apply to **Girls Who Code's [Virtual Summer Immersion Program](#)** for an unforgettable summer experience! During this FREE 2-week virtual program, you'll learn the computer science skills you need to make an impact, get an inside look into the tech field, and join a supportive lifelong sisterhood -- all while being virtually hosted by influential companies, like AT&T, Goldman Sachs, Disney, and more. Current 9th-11th grade girls and non-binary students are eligible to apply. Need-based stipends of up to \$300 are available for those who qualify.

Applications are considered on a rolling basis, but classrooms are filling up fast! [Learn More & Apply](#)

Code at Home:

[Download this week's CFH](#) and tag them in your coding photos @GirlsWhoCode!

You can keep informed about the latest developments at oc.lc/realm-project.

We are looking for great stories about member libraries, library staff spotlights, and photos to appear in the newsletter. If you have something to share, please contact [Julia Pernicka](#), Communications Coordinator at 618.656.3216 ext. 442.

Quick Links

[SHARE Website](#) | [SHARE Help Desk](#) | [Library Learning \(L2\)](#) | [Cataloging Maintenance Center](#) | [Illinois State Library](#) | [Illinois Library Association](#)



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From: IHLS Discounts & Demos
Sent: Friday, May 22, 2020 2:37 PM
To: Vicky Shell
Subject: 3 Curbside Options to Smooth Patron Interaction

[View this email in your browser](#)



Learn how to make curbside holds, notifications, and deliveries smooth and easy with help from Patron Point, LIBRO, or Unique.



Patron **Point**



my**LIBRO**



UNIQUE

DEMO:

**PATRON POINT
MARKETING
AUTOMATION &
CURBSIDE
COMMUNICATIONS**

DEMO & DISCOUNT:

**MYLIBRO
CURBSIDE PICKUP
TUE. JUNE 2
10-11 A.M.**

DEMO & DISCOUNT:

**UNIQUE CURBSIDE
COMMUNICATOR
TUE. JUNE 2
11 A.M.-NOON**

TUE. MAY 26
10-10:30 A.M.

[Patron Point's marketing automation platform](#) can connect to your ILS to [transform library notices](#) into beautiful emails, streamline patron engagement, strengthen the library brand, and build awareness of all your library has to offer. Additionally, libraries can use these hold notices to provide patrons with details of their curbside pickup, ensuring staff can maintain social distancing while offering great service.

For more information, visit the [Patron Point website](#) or [contact Brendan Pearce](#).

REGISTER FOR
DEMO

[LIBRO's MyLIBRO Curbside Pickup](#) helps libraries keep their patrons and staff safe while offering curbside or contactless service. The application easily integrates with public library systems, allowing patrons to select materials remotely from their mobile device and schedule a curbside pick-up at their local library.

IHLS members get a 20% discount!

For more information, visit the [MyLIBRO webpage](#) or [contact Jordan Howard](#) of LIBRO.

REGISTER FOR
DEMO

[Unique's Curbside Communicator](#) Curbside Communicator is a tool that lets Library staff communicate with patrons via text message to facilitate a safe and seamless curbside hold-pickup process. Unique provides a local number for each branch that can be displayed on curbside signage, in hold notices, and on websites, creating a smooth and positive experience for the patron.

IHLS members receive a discount!

For more information, visit the [Unique Curbside Communicator webpage](#) or [contact Michael Kuhr](#) of Unique.

REGISTER FOR
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From: Illinois Heartland Library System
Sent: Wednesday, May 27, 2020 11:59 AM
To: Vicky Shell
Subject:  Our Plan for Resuming IHLS Delivery 



[View this email in your browser](#)



Plan and Guidelines for Resuming IHLS Delivery Service

IHLS Libraries,

Illinois Heartland Library System would like to take the opportunity to thank you for your patience, input, and ideas on how to navigate these interesting times.

We have all been adapting and adjusting our services and procedures based on the needs of our community and Governor Pritzker's executive orders. One lesson we have learned is that there is no giant switch that can be flipped to magically transport back to where we started this journey. We will need to be fluid in our approach, continue to adapt, and frequently revisit how things are working.

Delivery is a part of our partnership with each library and its community. Each of us wants to ensure that the processes are safe for everyone from the IHLS staff driving the vans to your patrons picking up the materials. A working

group of IHLS delivery staff members and staff members from nine member libraries are helping us to figure safety procedures and a plan to resume the responsible delivery of library materials. Each library needs to create its own plan for providing services, but it is up to all of us to make sure that the exchange of materials is safe for everyone.

Currently, our three IHLS Delivery hubs are holding over 16,000 items. Additionally, many libraries have held items and now wish to return them to the owning library. A need to get materials back home to their library has increased with libraries planning to restore some levels of patron service and/or provide curbside service. IHLS Delivery wants to help libraries get their materials back and is willing to work with each library individually. There are also some guidelines that we are going to implement in order to keep both the library and delivery staff safe.

The draft *IHLS Plan for Resuming Delivery Service*, a draft reopening calendar, and the *IHLS Guidelines for Safe Delivery* are included below.

You can also find these on the IHLS website at

www.illinoisheartland.org/covid19.

It is a pleasure to work with you during these challenging times. Thank you for being a partner in facing this crisis and helping to create solutions that work for all of us. Please join us in using this as an opportunity to grow and develop new practices that will have an impact on how we provide service to our ever-changing communities.

Please feel free to email me with any concerns or suggestions. I believe that by us all using our experiences and knowledge, we will arrive at a better place than we were before.

Thank you,

Susan Palmer
Operations Director
Illinois Heartland Library System

Jump to

- [IHLS Plan for Resuming Delivery Service](#)
- [IHLS Resuming Delivery Service Calendar](#)
- [IHLS Guidelines for Safe Delivery During COVID-19](#)
- [FAQ – Resuming Delivery During COVID-19](#)

IHLS Plan for Resuming Delivery Service

Draft - Subject to change

Weeks 1-2

- Prepare IHLS buildings and vehicles for the safe return of delivery staff.
- Member Libraries may make an appointment with their hub manager to retrieve items. Social distancing recommendations as well as masks are required.

Weeks 3-4

- Deliver the items that have been held in our hub to member libraries.
- Pick up any tubs of items that libraries have ready for us.
- Return items to the hubs and sort them.

- Meet with RAILS delivery in Champaign for ILDS exchange. At that exchange, we will also exchange the IHLS libraries' items that move between our hubs. Those items will be returned to the hubs and sorted.
- Make another delivery to libraries. IHLS will coordinate with the libraries to make sure we are delivering to everyone who wants their items.

Week 5

- Pause to take stock, review data, and reevaluate routes.
- Poll the libraries as to when they anticipate resuming interlibrary loan

[back to top](#)

IHLS Resuming Delivery Service Calendar

Draft - Subject to change

[back to top](#)

IHLS Guidelines for Safe Delivery During COVID-19

- Determine the best exchange points that allow for the contact-free exchange of items:
 - Libraries that already have an easily accessible spot requiring little personal contact need to take no action; they are good to go.

- Collect data from our drivers to identify alternative exchange spots.
 - Send emails to the libraries with problematic exchange spots.
- Switch libraries currently using bags to IHLS provided, easy to clean, smaller tubs.
- Libraries will be responsible for any cleaning and disinfecting of their items.
- Delivery will be responsible for cleaning lids and the outside of the tubs.
- Quarantine the items and tubs for 72 hours *before* putting them out for delivery to pick up. Also, place a label in the plastic holder on the outside of the tub as to the last date the items inside were touched.
- An IHLS internal task force is examining our in-house procedures:
 - Develop standards to keep our sorting and driving staff safe.
 - Provide staff with the PPE (personal protection equipment) needed to protect them.
- As libraries begin to open fully and begin interlibrary loan, our routes and processes will frequently be reexamined.

[back to top](#)

FAQ – Resuming Delivery During COVID-19

1. What if my library is ready to resume ILL (Interlibrary Loan) before my neighboring libraries?

- Good question. The answer may be that we will need to have enough libraries ready to resume ILL in order to begin delivery. What that magic number is has still

been undecided. As we get further into the process of moving through phases, we will evaluate continually what makes sense.

2. Is IHLS quarantining the tubs of items for my library?

- No. We are not quarantining the tubs. As we fill them, we are practicing good hygiene (washing hands, wearing masks, and wiping down the outside of the tubs). The reality is that we do not have the space in the hubs to store all libraries' tubs. Each library is responsible for quarantining their own materials prior to exchanging with IHLS Delivery.

3. I am not able physically to lift the tubs that drivers bring. I have always had them place the tubs behind my circulation desk. Am I able to just leave the exchange point where it is?

- Unfortunately, no. This was a tough decision to mandate this. However, each of us has a responsibility to try and make the exchange as contactless as possible.

4. My library does not have a secure place for the exchange point. So now what?

- We will work with you to help determine where a new spot could be created. Maybe (depending on your volume) a locked book drop-box might be a solution. IHLS is currently investigating potential solutions for contactless delivery.

5. I do not have enough tubs for the items that I am sending out of my library. What should I do?

- When the first delivery exchange happens, the driver will take empty tubs to distribute to the libraries. Because space is limited in the vans, they may not have enough empty tubs to leave at your library. If that is the case, pack the remaining items in a sturdy container or box (put your library's name on it if you would like it returned), and we will pick them up during the next exchange.

[back to top](#)

[Download All Documents](#)



Questions about the Draft Plan for Resuming IHLS Delivery?
Bring them to this Thursday's Members Matter meeting!



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From: Illinois Heartland Library System

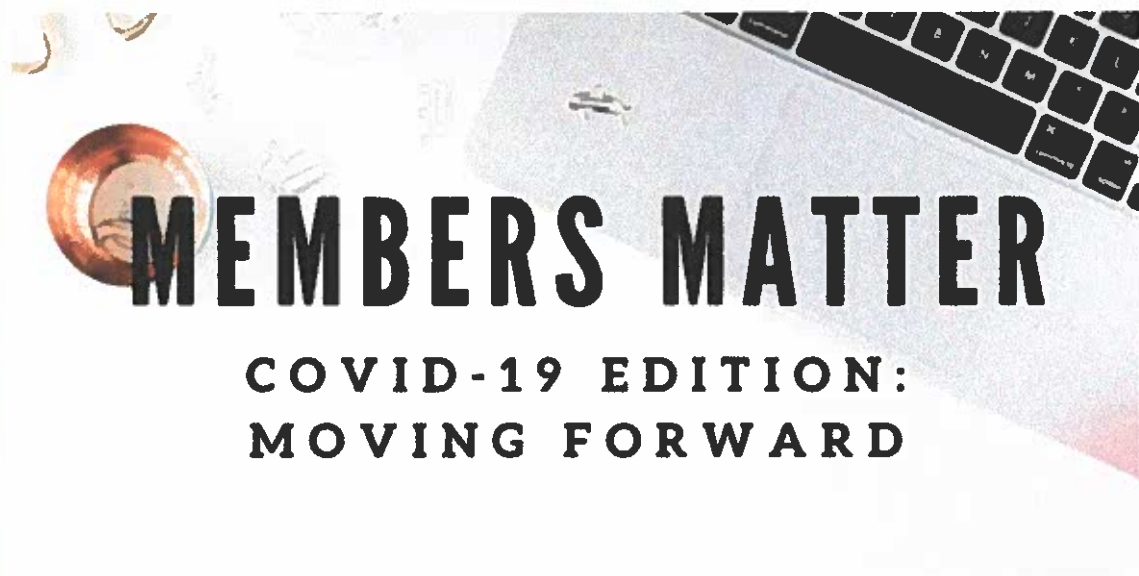
Sent: Thursday, May 28, 2020 6:59 AM

To: Vicky Shell

Subject:  No Dirs. Chat: Join us 10AM TODAY for Members Matter COVID-19 Ed. 



[View this email in your browser](#)



Join library directors and IHLS staff from around central and southern Illinois for a special system-wide forum

TODAY

Thursday, May 28
10 a.m.–noon via Zoom

for discussions of reopening plans for the system and our libraries as well as information on how IHLS Delivery and SHARE plan to function in the days and months ahead.

The **access link, agenda,** and other documents can be **found in L2.**

REGISTER NOW VIA L2



*Please note: the Directors' Chat previously
scheduled for May 28 **has been canceled.***

We encourage you to attend this video event instead!

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