
AGENCY OVERVIEW**250 State Library****Date:** 01/13/2011**Time:** 11:05:14

Statutory Authority

North Dakota Century Code Chapter 54-24.

Agency Description

The North Dakota State Library provides statewide leadership to public and school libraries. The State Library provides comprehensive informational resources for all citizens in the state. Services include training librarians, board members, teachers, and citizens; collecting, organizing, and cataloging state documents; developing the statewide online library catalog; facilitating interlibrary loan for all libraries statewide; distributing grants on a competitive basis; and coordinating Online Library Resources for libraries and citizens.

Agency Mission Statement

Provide access to information for North Dakota.

Agency Performance Measures

1. To annually award Library Vision 2010 (LV2010) and Library Services and Technology Act (LSTA) grant funds according to federal guidelines, North Dakota legislative intent, and guidelines set by the North Dakota Library Coordinating Council (NDLCC).
2. To sponsor biennial focus groups to gather information from librarians, trustees, and citizens of North Dakota to be used in statewide library planning efforts.
3. To measure impact on community activities and economic development of programs that are awarded grants through the use of annual customer satisfaction surveys and quarterly reports.
4. To inform citizens statewide of all types of library services by sponsoring booths at annual conferences, preparing timely press releases and public service announcements, and by publishing the Flickertale newsletter bimonthly.
5. To provide library and information services statewide by responding to requests and sending materials within two days.
6. To develop and expand the statewide online library catalog and add three to five new libraries each biennium.

Major Accomplishments

1. Established partnerships through the Library Vision 2010 initiative, which provides a long-range plan for coordinated library services in North Dakota.
2. Assisted in adding 66 libraries to the statewide online library catalog through cataloging materials and training staff.
3. Continued development of an extensive interlibrary loan system, acting as the "hub" for the state.
4. Facilitated 68,742 interlibrary loan requests last biennium, in addition to coordinating direct borrowing between libraries.
5. Conducted extensive training for librarians and board members to learn to use the statewide online library catalog and the Online Library Resources available to North Dakota citizens and libraries.
6. Established an electronic state document retrieval and delivery service.
7. Administered State Library Vision 2010 (LV2010) grant funds and federal Library Services and Technology Act (LSTA) grant funds.
8. Continued to facilitate Dakota Radio Information Service (DRIS) programming to eastern North Dakota through a partnership with Minnesota.

Future Critical Issues

1. Equal, efficient, and timely access to information for all citizens of North Dakota remains critical, regardless of their physical limitations or where they live. Twenty-two counties throughout the state do not have local public library services, and many counties have a need for additional public library services. County residents statewide utilize the State Library's reference and materials collection, and rely on its interlibrary loan services for the provision of books and information that are not located in the agency.
2. The need to continue Library Vision 2010 funding in North Dakota is critical. This funding has forged partnerships between the State Library and all types of libraries throughout the state and resulted in more efficient use of collections and increased levels of services.
3. Continued federal and state financial support is critical for grant programs and centralized State Library services that are not provided by other libraries in North Dakota, including State Aid to Public Libraries, librarian training, state document services, interlibrary loan and reference services, and disability services.

REQUEST SUMMARY250 State Library
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:05:14

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Administration	518,979	618,356	13,379	631,735	0
Services	3,708,551	4,619,508	143,471	4,762,979	6,927
Programs	1,451,096	1,548,500	0	1,548,500	120,000
Total Major Program	5,678,626	6,786,364	156,850	6,943,214	126,927
By Line Item					
Salaries and Wages	2,697,334	3,251,291	19,643	3,270,934	0
Operating Expenses	1,373,439	1,482,573	137,207	1,619,780	6,927
Grants	1,607,853	2,052,500	0	2,052,500	120,000
Total Line Items	5,678,626	6,786,364	156,850	6,943,214	126,927
By Funding Source					
General Fund	4,077,730	4,651,028	180,605	4,831,633	126,927
Federal Funds	1,538,181	2,043,484	(23,755)	2,019,729	0
Special Funds	62,715	91,852	0	91,852	0
Total Funding Source	5,678,626	6,786,364	156,850	6,943,214	126,927
Total FTE	29.75	29.75	0.00	29.75	0.00

REQUEST DETAIL250 State Library
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:05:14

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	1,815,546	2,086,825	92,645	2,179,470	0
Temporary Salaries	144,687	185,141	(44,541)	140,600	0
Fringe Benefits	737,101	979,325	(28,461)	950,864	0
Total	2,697,334	3,251,291	19,643	3,270,934	0
Salaries and Wages					
General Fund	2,194,694	2,668,853	43,398	2,712,251	0
Federal Funds	502,640	582,438	(23,755)	558,683	0
Special Funds	0	0	0	0	0
Total	2,697,334	3,251,291	19,643	3,270,934	0
Operating Expenses					
Travel	62,875	78,000	0	78,000	0
Supplies - IT Software	14,475	6,000	0	6,000	0
Supply/Material-Professional	325,676	250,000	0	250,000	(64,949)
Bldg, Ground, Maintenance	326	0	0	0	0
Miscellaneous Supplies	6,118	12,000	0	12,000	0
Office Supplies	42,264	57,000	0	57,000	0
Postage	100,502	100,000	0	100,000	0
Printing	36,139	35,000	0	35,000	0
IT Equip Under \$5,000	22,283	30,000	0	30,000	0
Other Equip Under \$5,000	24,313	0	0	0	0
Office Equip & Furn Supplies	19,290	0	0	0	0
Insurance	13,511	20,000	0	20,000	0
Rentals/Leases-Equip & Other	35,273	30,000	0	30,000	0
Rentals/Leases - Bldg/Land	30,131	24,580	0	24,580	0
Repairs	529	2,051	0	2,051	0
IT - Data Processing	57,572	68,406	137,207	205,613	71,876
IT - Communications	29,531	31,536	0	31,536	0
Professional Development	28,912	30,000	0	30,000	0
Operating Fees and Services	18,634	0	0	0	0
Fees - Professional Services	505,085	708,000	0	708,000	0
Total	1,373,439	1,482,573	137,207	1,619,780	6,927
Operating Expenses					
General Fund	445,310	444,675	137,207	581,882	6,927
Federal Funds	865,414	946,046	0	946,046	0
Special Funds	62,715	91,852	0	91,852	0

REQUEST DETAIL

250 State Library
Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	1,373,439	1,482,573	137,207	1,619,780	6,927
Grants					
Grants, Benefits & Claims	1,607,853	2,052,500	0	2,052,500	120,000
Total	1,607,853	2,052,500	0	2,052,500	120,000
Grants					
General Fund	1,437,726	1,537,500	0	1,537,500	120,000
Federal Funds	170,127	515,000	0	515,000	0
Special Funds	0	0	0	0	0
Total	1,607,853	2,052,500	0	2,052,500	120,000
Funding Sources					
General Fund	4,077,730	4,651,028	180,605	4,831,633	126,927
Federal Funds	1,538,181	2,043,484	(23,755)	2,019,729	0
Special Funds	62,715	91,852	0	91,852	0
Total Funding Sources	5,678,626	6,786,364	156,850	6,943,214	126,927

CHANGE PACKAGE SUMMARY

250 State Library
Biennium: 2011-2013

Bill#: SB2013

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Time: 11:05:14

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
Ongoing Budget Changes						
A-A 1 Base budget change- IT increase		0.00	8,967	0	0	8,967
A-A 2 Base budget change - ITD transfer		0.00	128,240	0	0	128,240
Base Payroll Change		0.00	43,398	(23,755)	0	19,643
Total Ongoing Budget Changes		0.00	180,605	(23,755)	0	156,850
Total Base Budget Changes		0.00	180,605	(23,755)	0	156,850
<u>Optional Budget Changes</u>						
Ongoing Optional Changes						
A-C 3 Optional Change-ITD Additional Transfer expenses	1	0.00	71,876	0	0	71,876
A-C 4 Optional Change - State Aid	2	0.00	200,000	0	0	200,000
Total Ongoing Optional Changes		0.00	271,876	0	0	271,876
Total Optional Budget Changes		0.00	271,876	0	0	271,876
<u>Optional Savings Changes</u>						
A-G 5 Optional Savings-Library Vision 2014	1	0.00	(80,000)	0	0	(80,000)
A-G 6 Optional Savings-materials	2	0.00	(64,949)	0	0	(64,949)
Total Optional Savings Changes		0.00	(144,949)	0	0	(144,949)

BUDGET CHANGES NARRATIVE

250 State Library

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Time: 11:05:14

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Base budget change- IT increase - Increase in IT internal operating use

Increased costs in internal IT data processing use.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Base budget change - ITD transfer - Funding transfer from ITD

This amount was previously in ITD's budget. ITD and OMB agreed to transfer it to the State Library's budget. It is funding to continue providing services to 32 public libraries through StageNet. It is critical to continue providing Internet connectivity to public libraries so they can provide their communities and citizens access to the world of information. Public libraries are most often the only place a citizen can go to in a community for Internet access for information. The State Library provides thousands of magazines, journals, and research information to individuals, libraries, and businesses through the statewide Online Library Resources (OLR) contracts, and Public Libraries are the place to go to access the OLR if a citizen has no Internet access at home (or has multiple users in the home with one computer).

Change Group: A	Change Type: C	Change No: 3	Priority: 1
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Optional Change-ITD Additional Transfer expenses - Additional ITD expenses for public libraries StageNet

The State Library is requesting funding to continue current services that ITD is providing to 32 public libraries for Internet connectivity and 15 public libraries for filtering services. It is critical that public libraries offer Internet connectivity to their communities. It is most often that a public library is the only place to go for citizens that either have no Internet at home or have multiple users at home with one computer. Public libraries offer a wealth of information and research resources through the Online Library Resources (OLR) that are available through Internet connectivity. Public librarians show citizens how to access the OLR, instruct in the use of OLR, and teach community groups about information literacy.

Change Group: A	Change Type: C	Change No: 4	Priority: 2
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Optional Change - State Aid - Increase in State Aid to Public Libraries

Increase State Aid to Public Libraries from \$1.3M to \$1.5M. The North Dakota Library Association and the North Dakota Library Coordinating Council both support the request for increased funding. The increase will assist public libraries in adding hours of service to their communities, adding materials of which the majority will be added to WorldCat for sharing to all citizens in the state, and to keep current with technology and replace their old computers with current ones. This increase will contribute towards the goal of fully funding the formula in statute.

Change Group: A	Change Type: G	Change No: 5	Priority: 1
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Optional Savings-Library Vision 2014 - Comply with the Governor's request; reduce Library Vision 2014

Library Vision 2014 is being reduced to comply with the Governor's 3% savings requirement. Two to three Public and School Libraries will not be able to be added to the statewide online library catalog through a competitive grant process, as directed and decided by the North Dakota Library Coordinating Council. This will mean that those libraries who might be interested, but where there is no funding available, will not be able to add their library records to WorldCat. They will not be able to search their collection electronically and make better use of their materials. They will not be able to loan to other libraries (because no one will know what they own), and they will not be able to reduce the burden on the other libraries who are currently loaning through the use of WorldCat.

BUDGET CHANGES NARRATIVE

250 State Library

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Time: 11:05:14

Change Group: A	Change Type: G	Change No: 6	Priority: 2
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Optional Savings-materials - Comply with the Governor's request; reduce reference and resource materials budget

Reference and resource materials would be reduced to comply with the Governor's 3% optional savings requirement. Reference and resource materials that serve all citizens in the state, either directly or through school, public, and academic libraries, will not be purchased to fill their information needs. The State Library purchases more costly unique and specialized research materials that school and public libraries can not afford to purchase or that are not part of their collection develop policies. If these materials are not purchased, citizen's information needs will go unanswered and unfilled.

Change Group: R	Change Type: A	Change No: 10	Priority:
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Library Connectivity - Funding for increased connectivity costs

This recommendation will provide \$75,946, in addition to the base budget amount of \$128,240, for a total of \$204,186 for library connectivity. In the past, ITD has paid the Internet connection charges for 33 public libraries. The executive budget recommendation removes \$128,240 from ITD and adds that amount to the State Library's base budget. In addition, \$43,546 is added to pay for rate increases anticipated by ITD for the 2011-13 biennium for the 33 participating libraries. Also included in this recommendation is \$32,400 to pay the new \$90 per month charge anticipated to by ITD for the 15 libraries who currently receive Internet filtering services through ITD, but pay their own Internet connectivity fees.

Change Group: R	Change Type: A	Change No: 20	Priority:
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State Aid to Libraries - Increase in formula grants

This recommendation adds \$200,000, for a total of \$1.5 million, for state aid to public library formula grants, distributed pursuant to NDCC chapter 54-24.2. State aid grants are distributed to public libraries on the basis of population and size of area served. Pursuant to Section 54-24.2-06, grant funds can be used for library materials, supplies, equipment, salaries, and services, but may not be used for construction or land acquisitions. A local maintenance of effort is required in order to receive the state grants.