
AGENCY OVERVIEW**Date:** 12/07/2012**250 State Library****Time:** 13:48:47

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, students, and citizens; collecting, organizing, and cataloging state documents; developing the statewide online library catalog; facilitating interlibrary loan for all libraries and citizens statewide; distributing grants on a competitive basis; and coordinating Online Library Resources for libraries and citizens. State Library staff provide technical assistance and library development services to public and school libraries statewide.

Agency Mission Statement

Provide access to information for North Dakota citizens.

Agency Performance Measures

1. To annually award Library Vision 2014 (LV2014) 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 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 and association meetings, preparing timely press releases and public service announcements, and by publishing the Flickertale newsletter monthly.
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.
7. To provide technical assistance and library development services to 90 public libraries through a minimum of one contact annually.
8. To provide three statewide workshops for training and continuing education to librarians annually; to provide on-site database and online catalog training on an ongoing basis.

Major Accomplishments

1. Established partnerships through the Library Vision 2014 initiative, which provides a long-range plan for coordinated library services in North Dakota.
2. Assisted in adding additional libraries to the statewide on-line library catalog through the cataloging of materials and training of staff.
3. Continued development of an extensive inter-library loan system, acting as the "hub" for the state; facilitated over 60,000 inter-library loan requests last biennium.
4. Provided professional reference services to librarians and citizens statewide; provided databases available to all North Dakotans.
5. Conducted extensive training for librarians and board members to learn to use the statewide on-line library catalog and the On-line Library Resources available to North Dakota citizens and libraries; provided three statewide training workshops for librarians and board members.
6. Continued the establishment of an electronic state document retrieval and delivery service.
7. Administered Library Vision 2014 (LV2014) grant funds and federal Library Services and Technology Act (LSTA) grant funds; administered the State Aid to Public Libraries grant program.
8. Continued to facilitate Dakota Radio Information Service (DRIS) programming to eastern North Dakota through a partnership with Minnesota; provided DRIS programming to central and western North Dakota; provided Talking Book services to 2,500 registered North Dakotans.
9. Established a department of three professional librarians who provide technical assistance to public and school libraries throughout the state in all areas of librarianship, including long-range planning, disaster planning, policies and procedures establishment, budgeting, and personnel development.

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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 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 2014 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 access to materials and 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. They include State Aid to Public Libraries, librarian training and education, state document services, interlibrary loan and reference services, the provision of technical services directly to public and school libraries, and disability services.

REQUEST SUMMARY

250 State Library
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:48:47

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
Administration	591,538	613,087	21,929	635,016	0
Services	4,448,162	5,047,998	289,148	5,337,146	(108,085)
Programs	1,548,007	1,737,500	0	1,737,500	489,375
Total Major Program	6,587,707	7,398,585	311,077	7,709,662	381,290
By Line Item					
Salaries and Wages	3,089,438	3,450,359	111,077	3,561,436	0
Operating Expenses	1,457,071	1,695,726	200,000	1,895,726	(108,085)
Grants	2,041,198	2,252,500	0	2,252,500	489,375
Total Line Items	6,587,707	7,398,585	311,077	7,709,662	381,290
By Funding Source					
General Fund	4,650,110	5,263,975	76,360	5,340,335	381,290
Federal Funds	1,868,920	2,042,758	234,717	2,277,475	0
Special Funds	68,677	91,852	0	91,852	0
Total Funding Source	6,587,707	7,398,585	311,077	7,709,662	381,290
Total FTE	29.75	29.75	0.00	29.75	0.00

REQUEST DETAIL250 State Library
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:48:47

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	2,089,869	2,280,147	83,811	2,363,958	0
Temporary Salaries	87,261	165,334	(15,334)	150,000	0
Fringe Benefits	912,308	1,004,878	42,600	1,047,478	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	3,089,438	3,450,359	111,077	3,561,436	0

Salaries and Wages

General Fund	2,638,981	3,004,656	113,348	3,118,004	0
Federal Funds	450,457	445,703	(2,271)	443,432	0
Special Funds	0	0	0	0	0
Total	3,089,438	3,450,359	111,077	3,561,436	0

Operating Expenses

Travel	103,013	78,000	0	78,000	0
Supplies - IT Software	9,545	16,000	0	16,000	0
Supply/Material-Professional	303,499	558,142	200,000	758,142	(108,085)
Miscellaneous Supplies	17,971	12,000	0	12,000	0
Office Supplies	64,906	50,000	0	50,000	0
Postage	99,919	90,000	0	90,000	0
Printing	29,298	16,000	0	16,000	0
IT Equip Under \$5,000	28,266	36,000	0	36,000	0
Other Equip Under \$5,000	9,570	2,000	0	2,000	0
Office Equip & Furn Supplies	7,476	10,000	0	10,000	0
Insurance	13,440	18,000	0	18,000	0
Rentals/Leases-Equip & Other	27,439	36,000	0	36,000	0
Rentals/Leases - Bldg/Land	33,687	25,584	0	25,584	0
Repairs	1,435	0	0	0	0
IT - Data Processing	64,026	260,000	0	260,000	0
IT - Communications	30,024	36,000	0	36,000	0
Professional Development	33,651	40,000	0	40,000	0
Operating Fees and Services	15,394	12,000	0	12,000	0
Fees - Professional Services	563,592	400,000	0	400,000	0
Other Expenses	920	0	0	0	0
Total	1,457,071	1,695,726	200,000	1,895,726	(108,085)

Operating Expenses

General Fund	474,577	521,819	(36,988)	484,831	(108,085)
Federal Funds	913,817	1,082,055	236,988	1,319,043	0

REQUEST DETAIL250 State Library
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:48:47

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Special Funds	68,677	91,852	0	91,852	0
Total	1,457,071	1,695,726	200,000	1,895,726	(108,085)
Grants					
Grants, Benefits & Claims	2,041,198	2,252,500	0	2,252,500	489,375
Total	2,041,198	2,252,500	0	2,252,500	489,375
Grants					
General Fund	1,536,552	1,737,500	0	1,737,500	489,375
Federal Funds	504,646	515,000	0	515,000	0
Special Funds	0	0	0	0	0
Total	2,041,198	2,252,500	0	2,252,500	489,375
Funding Sources					
General Fund	4,650,110	5,263,975	76,360	5,340,335	381,290
Federal Funds	1,868,920	2,042,758	234,717	2,277,475	0
Special Funds	68,677	91,852	0	91,852	0
Total Funding Sources	6,587,707	7,398,585	311,077	7,709,662	381,290

CHANGE PACKAGE SUMMARY

250 State Library
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
Ongoing Budget Changes						
A-A 4 Move federal Online Library Resources from grant		0.00	0	200,000	0	200,000
A-A 5 Reallocation of Funding		0.00	(36,988)	36,988	0	0
Base Payroll Change		0.00	113,348	(2,271)	0	111,077
Total Ongoing Budget Changes		0.00	76,360	234,717	0	311,077
Total Base Budget Changes		0.00	76,360	234,717	0	311,077
<u>Optional Budget Changes</u>						
Ongoing Optional Changes						
A-C 5 Increase State Aid to Public Libraries to reach	1	0.00	266,500	0	0	266,500
A-C 6 Public Library Repair and Maintenance matching g	2	0.00	275,000	0	0	275,000
Total Ongoing Optional Changes		0.00	541,500	0	0	541,500
Total Optional Budget Changes		0.00	541,500	0	0	541,500
<u>Optional Savings Changes</u>						
A-G 1 Governor's 3% Optional Savings for State Aid to	1	0.00	(45,000)	0	0	(45,000)
A-G 2 Governor's 3% Optional Savings for Library Visio	2	0.00	(7,125)	0	0	(7,125)
A-G 3 Governor's 3% Optional Savings for Online Librar	3	0.00	(108,085)	0	0	(108,085)
Total Optional Savings Changes		0.00	(160,210)	0	0	(160,210)

BUDGET CHANGES NARRATIVE

250 State Library

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Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Move federal Online Library Resources from grants to operating - The auditor recommended that we move the federally funded Online Library Resources from grants to operating

The Auditors recommended that we pay for the \$200,000 federally funded Online Library Resources in the operating line item instead of the grants line item. We are leaving the grants line item amount at the same level in the event that we receive additional federal funds, so we do not have to go to the Emergency Commission for authorization to accept them.

Change Group: A	Change Type: A	Change No: 5	Priority:
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Reallocation of Funding - Reduction of general fund and increase in federal authority

This change package reduces general fund authority and increases federal fund authority in order to comply with the Governor's general fund budget limit. Federal authority will only be used if the funds are available.

Change Group: A	Change Type: C	Change No: 5	Priority: 1
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Increase State Aid to Public Libraries to reach formula in statute - Increase State Aid to Public Libraries by \$266,500 to closer to full funding in state statute.

Increase State Aid to Public Libraries by \$266,500, or 18%, to move toward full funding of the formula in state statute. The increased funding will assist public libraries in providing additional hours of service locally, and in purchasing reference and resource materials, of which the majority will be added to the statewide online library catalog, making them available to all citizens throughout the state. It will also allow the public libraries to keep current in technology, replacing old computers for public access and to invest in other current technology that the patrons are asking for.

Change Group: A	Change Type: C	Change No: 6	Priority: 2
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Public Library Repair and Maintenance matching grants - Provide matching grants for public library repair and maintenance projects

Public libraries in North Dakota need assistance for repair and maintenance projects. A survey was done and over 50% responded to the survey that indicated they needed help with building repair and maintenance projects. Included in the list of projects were roof repairs, water damage, replacing old windows and doors, heating and air conditioning units, and water heaters. This funding is not for new buildings or renovations.

The grants would require a minimum match of 1:1; larger public libraries may be required to provide a larger match. The local communities would provide written proof that the public library could meet the match. The three State Library field librarian staff would work with the librarians and their boards to assess the need for a grant and the ability to produce the match. They would work with the local library throughout the project to assure compliance to state rules and regulations, and to provide assistance when needed.

Change Group: A	Change Type: G	Change No: 1	Priority: 1
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Governor's 3% Optional Savings for State Aid to Public Libraries - Reduce State Aid to Public Libraries by 3% according to the Governor's recommendation.

The 3% Governor's reduction (\$45,000) of state aid to public libraries will cause the grant program to go backwards with loss of grants funding. Less materials will be purchased and made available to citizens statewide. Computers will not be purchased to allow patrons access to information via the Internet. Hours will have to be reduced

BUDGET CHANGES NARRATIVE

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at the local public library, which will restrict access to information for patrons. The total result of a 3% reduction would impact citizens statewide in the loss of available informational materials and access to existing materials.

Change Group: A	Change Type: G	Change No: 2	Priority: 2
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Governor's 3% Optional Savings for Library Vision 2014 - Reduce Library Vision 2014 grants by 3% according to the Governor's recommendation

Library Vision 2014 would be reduced by \$7,125, which is 3%, to comply with the Governor's 3% savings requirement. One public or school library 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. The resources of one library would then be unavailable to citizens in North Dakota, and they would not be accessed and loaned to citizens.

Change Group: A	Change Type: G	Change No: 3	Priority: 3
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Governor's 3% Optional Savings for Online Library Resources databases - Reduce the purchase of Online Library Resources according to the Governor

Online Library Resources databases would be cut out to comply with the Governor's 3% optional savings requirement. Online Library Resources (OLR) databases that serve all citizens in the state, either through their school, public, or academic libraries or directly from their homes and businesses, would not be purchased to fill their information needs. The State Library provides the databases through centralized purchases, which saves 70% - 80% for school, public, and academic libraries. The ease and timeliness of searching for information would be lost, and citizen's information needs will go unanswered and unfilled.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Increase State Aid to Libraries

This recommendation increases state aid to public libraries by \$266,500, to provide a total of \$1,766,500. This represents an increase of 18 percent from the 2011-13 appropriation. State aid provides an important funding source for public libraries and is distributed equitably based on the statutory formula which considers population and area served.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments. Compensation adjustments for each agency were calculated following the recommendations of the Hay Group developed through the 2011 study of the state's classified employee compensation system. Pursuant to those recommendations, compensation adjustments were calculated to provide funding to allow for both performance-based salary adjustments and market-based salary adjustments. This funding allows for increases of 2% to 4% for employees in the first quartile of the pay range and 1% to 2% for those in the second quartile of the range. For employees in the third and fourth quartiles, which are above the market policy position, no market policy increase is funded. Performance-based increases are assumed to be 3% for employees meeting performance standards and up to 5% for employees exceeding performance standards. No performance-based increases are provided for employees that fail to meet performance standards.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Library Repair and Maintenance Grants - One-time Funding to Establish Pilot Grant Program

BUDGET CHANGES NARRATIVE**250 State Library****Bill#: HB1013****Date:** 12/07/2012**Time:** 13:48:47

This recommendation provides a one-time appropriation of \$275,000 to establish a pilot program which will provide matching funds to public libraries for necessary repairs and maintenance. Additions and new construction are not eligible. Matching ratios will vary base on the size of the library service area.