

PROGRAM NARRATIVE**Date:** 12/07/2012**250 State Library****Time:** 14:17:35**Program:** Administration**Reporting level:** 01-250-600-00-00-00-00000000**Program Performance Measures**

To provide testimony to legislative committees. Presentations are made to both the House and Senate during legislative years, and legislators are informed of the agency goals and services.

To secure statewide library contracts at a reduced cost by creating partnerships with other libraries and organizations within North Dakota, and with other states. Statewide contracts are established for MINITEX and OCLC services that reduce the cost of these services. Contracts are established with online resource providers, which greatly reduces the cost of these online services for the State Library and for individual libraries statewide.

To monitor quarterly grant reports to assure compliance. Grant recipients are required to provide quarterly reports, which are reviewed for activity, content, and compliance.

To conduct annual and biennial surveys to measure customer satisfaction regarding State Library services; surveys are conducted by telephone and in paper format.

To award, annually, up to two grant scholarships to North Dakota librarians who pursue their Masters of Library Science degree and work in North Dakota.

Program Statistical Data

There are 90 public libraries that are legally established in North Dakota. These libraries are eligible to receive State Aid to Public Libraries and other grants as they become available.

Explanation of Program Costs

TRAVEL - \$12,000: Funding for the North Dakota Library Coordinating Council to meet quarterly at various locations throughout the state. The Council plans for the development of library services in the state, evaluates and makes decisions about grants for libraries, and gives advice to the State Librarian regarding statewide library development.

Program Goals and Objectives

Provide leadership to librarians and public library board members throughout the state to develop and deliver excellent library and information services. Develop efficient and effective statewide programs. Acquire and administer federal and state funds to support the vision, mission, and goals of the agency. Hire, train, retain, and manage qualified staff to carry out the mission and goals of the agency. Provide the agency with timely and accurate administrative functions. Administer State Aid to Public Libraries, Library Vision 2010, and Library Services and Technology Act (LSTA) grant programs according to guidelines and criteria.

REQUEST DETAIL BY PROGRAM250 State Library
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 14:17:35

Program: Administration		Reporting Level: 01-250-600-00-00-00-00000000				
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015	
Salaries and Wages						
Salaries - Permanent	426,033	438,160	13,088	451,248	0	
Fringe Benefits	151,290	162,927	8,841	171,768	0	
Salary Increase	0	0	0	0	0	
Benefit Increase	0	0	0	0	0	
Total	577,323	601,087	21,929	623,016	0	
Salaries and Wages						
General Fund	577,323	601,087	21,929	623,016	0	
Federal Funds	0	0	0	0	0	
Special Funds	0	0	0	0	0	
Total	577,323	601,087	21,929	623,016	0	
Operating Expenses						
Travel	14,215	12,000	0	12,000	0	
Total	14,215	12,000	0	12,000	0	
Operating Expenses						
General Fund	14,215	12,000	0	12,000	0	
Federal Funds	0	0	0	0	0	
Special Funds	0	0	0	0	0	
Total	14,215	12,000	0	12,000	0	
Total Expenditures	591,538	613,087	21,929	635,016	0	
Funding Sources						
General Fund						
Total	591,538	613,087	21,929	635,016	0	
Federal Funds						
002 Federal Fund Budget	0	0	0	0	0	
Total	0	0	0	0	0	
Total Funding Sources	591,538	613,087	21,929	635,016	0	
FTE Employees	4.00	4.00	0.00	4.00	0.00	

CHANGE PACKAGE DETAIL

250 State Library
 Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 14:17:35

Program: Administration Reporting Level: 01-250-600-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	21,929	0	0	21,929
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Total Ongoing Budget Changes		0.00	21,929	0	0	21,929
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Total Base Budget Changes		0.00	21,929	0	0	21,929
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PROGRAM NARRATIVE**Date:** 12/07/2012**250 State Library****Time:** 14:17:35**Program:** Services**Reporting level:** 01-250-700-00-00-00-00000000**Program Performance Measures**

To provide accurate answers to reference requests for information within two days of receipt and to staff reference services with two staff. Questions are answered in two days or less, or a preliminary response is sent.

To process 60,000 interlibrary loan requests per biennium within two working days of receipt; to coordinate ILL services statewide.

To complete cataloging of new items within one week of receipt by creating accurate cataloging records according to national standards. To catalog items for state agency libraries and small public libraries and school libraries.

To retrieve, catalog, maintain, and provide access to available paper and electronic documents published by North Dakota state agencies.

To provide library and information services in appropriate formats to citizens with disabilities. Citizens with disabilities are served through large print materials, reference assistance, books recorded on tape, a radio reading service (Dakota Radio Information Service - DRIS), and other requested formats.

To provide technical assistance and library development services to public libraries in the state; to contact and make a site visit a minimum of one time per year.

Program Statistical Data**SERVICES:**

62,364 Biennial interlibrary loan requests processed: from public libraries (34%), school libraries (16%), individual citizens (30%), and from state government and academic libraries (20%). Materials are drawn from the State Library collection and from the established network of all types of libraries statewide.

26,151 Subject requests processed and telephone calls placed/received for the biennium.

51,680 Items mailed to libraries and citizens in North Dakota last biennium

COLLECTIONS:

169,856 Items in the state documents collections.

79,968 Titles in the books on tape collection for persons with visual, physical, or reading disabilities.

186,068 Items in the general collection.

97,842 Items in the periodical collection.

Explanation of Program Costs

\$400,000 PROFESSIONAL SERVICES / RESOURCE SHARING: Includes: MINITEX - \$150,000, a contract held by the State Library with the State University System of Minnesota that includes borrowing 30,000 items from Minnesota libraries on behalf of all libraries and citizens in ND; training for librarians; and training on OCLC network services for the state. ODIN (Online Dakota Information Network) totaling \$132,000, the statewide online library catalog that has 110 members of all types of libraries; it provides a circulation system, a public access catalog, an interlibrary loan / document delivery system, acquisitions, and serials. OCLC - \$100,000, an international cataloging, interlibrary loan, and researching database that allows efficient and cost effective cataloging of materials, and the ability to lend and borrow them using an extensive interlibrary loan system.

COLLECT \$6,000: software that facilitates the collection of public library statistics for reporting to the federal government. COLLECT \$12,000: a subscription service that allows public libraries to research comparable statistical information from other states for decision-making on library management and funding.

PROGRAM NARRATIVE**Date:** 12/07/2012**250 State Library****Time:** 14:17:35**Program:** Services**Reporting level:** 01-250-700-00-00-00-00000000

\$558,142 RESOURCE AND REFERENCE MATERIALS and ONLINE LIBRARY RESOURCE DATABASES. Resource Materials \$220,000, Includes: magazine subscriptions, serials, indexes, books, reference CD's, online databases, and material about North Dakota and by North Dakotans.

All books and materials are made available to every North Dakota citizen through the extensive statewide interlibrary loan system organized and managed by the State Library. ONLINE LIBRARY RESOURCES: \$328,142- Currently the State Library purchases databases that provide electronic access to full-text online magazines and reference materials which are accessible to all North Dakota citizens and libraries that provide Internet access to their patrons.

\$90,000 POSTAGE - Includes: all mailing activity, sending informational materials, and bulk mail. The agency looks for ways to batch materials that are mailed, promote the use of online resources printable at their location, and to send material electronically to reduce postage costs.

\$94,000 PRINTING / SUPPLIES - Funding for supplies to mail books and informational material to libraries and citizens statewide; printing a bimonthly newsletter describing agency services and providing communication between libraries; photocopier, computer paper, and related supplies; and office supplies.

\$66,000 TRAVEL - Staff travel to provide technical assistance, local on-site training, training programs to librarians, presenting at booths, and workshops for librarians and trustees throughout the state.

\$296,000 ITD - Funding for State Library data processing and Internet connectivity; connectivity for public libraries and filtering that was transferred to the State Library for the 2011/2013 biennium; funding for telecommunications for the State Library.

\$48,000 EQUIPMENT - Computer equipment for agency workload on a four-year replacement and upgrading plan; replacement of the microfiche reader printer machine.

Program Goals and Objectives

Provide informational, contractual, and support services for the network of community, educational, and institutional libraries in North Dakota.

Provide professional librarian technical assistance, advice, and library development for public and school libraries through on-site visits and electronic communication.

PROGRAM NARRATIVE**Date:** 12/07/2012**250 State Library****Time:** 14:17:35**Program:** Services**Reporting level:** 01-250-700-00-00-00-00000000

Provide direct services to citizens and librarians who have inadequate or no local library services and facilities. Coordinate an interlibrary loan referral service for all North Dakota libraries and citizens. Provide reference services to patrons statewide and to patrons in their capacity as state employees. Develop and manage the State Document program, which supports access to publications done by State Agencies for all citizens of the state.

Provide a radio reading service (Dakota Radio Reading Service - DRIS) to patrons who are vision impaired or who cannot hold a book. Provide talking books to vision impaired North Dakotans or North Dakotans who cannot hold a book.

Coordinate, purchase, and provide Online Library Resources (OLR) to all citizens throughout the state which are accessible from any computer that has access to the Internet. Coordinated purchasing of OLR databases saves local libraries 70% - 80% over the cost of their individual purchases.

Provide statewide coordination and development of the state's online library catalog which makes local library materials available to all North Dakotans.

REQUEST DETAIL BY PROGRAM250 State Library
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 14:17:35

Program: Services		Reporting Level: 01-250-700-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	1,663,836	1,841,987	70,723	1,912,710	0
Temporary Salaries	87,261	165,334	(15,334)	150,000	0
Fringe Benefits	761,018	841,951	33,759	875,710	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	2,512,115	2,849,272	89,148	2,938,420	0
Salaries and Wages					
General Fund	2,061,658	2,403,569	91,419	2,494,988	0
Federal Funds	450,457	445,703	(2,271)	443,432	0
Special Funds	0	0	0	0	0
Total	2,512,115	2,849,272	89,148	2,938,420	0
Operating Expenses					
Travel	87,111	66,000	0	66,000	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	63,696	260,000	0	260,000	0
IT - Communications	28,691	36,000	0	36,000	0
Professional Development	32,506	40,000	0	40,000	0
Operating Fees and Services	15,394	12,000	0	12,000	0
Fees - Professional Services	556,632	400,000	0	400,000	0
Other Expenses	920	0	0	0	0
Total	1,431,401	1,683,726	200,000	1,883,726	(108,085)
Operating Expenses					
General Fund	459,414	509,819	(36,988)	472,831	(108,085)

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	903,310	1,082,055	236,988	1,319,043	0
Special Funds	68,677	91,852	0	91,852	0
Total	1,431,401	1,683,726	200,000	1,883,726	(108,085)
Grants					
Grants, Benefits & Claims	504,646	515,000	0	515,000	0
Total	504,646	515,000	0	515,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	504,646	515,000	0	515,000	0
Special Funds	0	0	0	0	0
Total	504,646	515,000	0	515,000	0
Total Expenditures	4,448,162	5,047,998	289,148	5,337,146	(108,085)
Funding Sources					
General Fund					
Total	2,521,072	2,913,388	54,431	2,967,819	(108,085)
Federal Funds					
I077 Public Library Services	0	0	165,000	165,000	0
I771 Public Libraries	1,353,767	1,527,758	(167,271)	1,360,487	0
I990 LSTA	0	0	236,988	236,988	0
I991 Libraries LSTA	504,646	515,000	0	515,000	0
Total	1,858,413	2,042,758	234,717	2,277,475	0
Special Funds					
390 Library Commission Fund - 390	68,677	91,852	0	91,852	0
Total	68,677	91,852	0	91,852	0
Total Funding Sources	4,448,162	5,047,998	289,148	5,337,146	(108,085)
FTE Employees	25.75	25.75	0.00	25.75	0.00

CHANGE PACKAGE DETAIL

250 State Library
Biennium: 2013-2015

Bill#: HB1013

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Program: Services				Reporting Level: 01-250-700-00-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

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	91,419	(2,271)	0	89,148
Total Ongoing Budget Changes		0.00	54,431	234,717	0	289,148
Total Base Budget Changes		0.00	54,431	234,717	0	289,148

Optional Savings Changes

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	(108,085)	0	0	(108,085)

PROGRAM NARRATIVE**Date:** 12/07/2012**250 State Library****Time:** 14:17:35**Program:** Programs**Reporting level:** 01-250-800-00-00-00-00000000**Program Performance Measures**

To offer annual continuing education workshops for library trustees and librarians. Workshops are offered each spring to librarians from all types of libraries and to public library board members, covering planning, library services, collection development, new technologies, and fund raising. Workshops are offered each summer to public library directors and school library staff covering management and policy issues.

Annual training is delivered via summer workshops to librarians, citizens, and public library board members in the use of Online Library Resources and the statewide library catalog. Training is provided in multiple locations throughout the biennium in the use of Online Library Resources and the statewide catalog, and through Webinars at a time that is convenient for the librarians.

To administer the grant programs. Library grants are made available to public school libraries and to public libraries through a competitive grant program in cooperation with the North Dakota Library Coordinating Council. Grants are awarded on a competitive basis to libraries to join the statewide library catalog; to provide library services in partnership with community organizations; to provide access to information; and to develop innovative programs.

To partner with Prairie Public Radio (PPR) to provide library and information services to citizens with disabilities through the Dakota Radio Information Services (DRIS). A radio reading service is offered using Prairie Public Radio's communication delivery service.

Program Statistical Data

Patrons with disabilities who participate in the Dakota Radio Information Services (DRIS) program are served daily with local information read and broadcast to seven geographic locations statewide. Close to 300 patrons are served by DRIS.

Two-three days of spring workshops are delivered annually, with an average of 200 attendees. Topics covered include collection development, the use of the Online Library Resources, training in the use of the statewide library catalog, grant writing, public library book clubs, and interlibrary loan training. Additional workshops in the future will include training in cataloging and reference services.

Summer workshops are delivered annually to public library directors and school library staff in the areas of library management, establishment of policy and procedures, and legal issues.

Local training sessions are delivered on an ongoing basis to 1500 librarians, board members, students, teachers, and citizens statewide on topics including public access computing, Online Library Resource training, and training in the use of the statewide library catalog. Webinars are delivered to librarians at their request on numerous library topics.

Public libraries receive State Aid to Public Libraries grants which are used for purchasing new materials (50%); for public libraries to be open additional hours to better serve their communities (25%); and to purchase updated computer equipment for timely access to materials by patrons.

Explanation of Program Costs

\$237,500 The State Library distributes the Library Vision 2014 grant funds in cooperation with the North Dakota Library Coordinating Council through a competitive grant process. Priorities are set each year based on assessed needs.

\$1,500,000 The State Library distributes State Aid to Public Libraries funds to 90 public libraries that are eligible, based on the formula in statute, \$1 per capita for city libraries, and \$1 per capita and \$5 per square mile for county

PROGRAM NARRATIVE**Date:** 12/07/2012**250 State Library****Time:** 14:17:35**Program:** Programs**Reporting level:** 01-250-800-00-00-00-00000000

libraries. This program, established in 1979, has been a critical source of funding for public libraries. It provides between 5 and 20 percent of a public library's funding for the year. It assists public libraries with additional staffing, allowing libraries to be open additional hours; assists in purchasing additional resource materials that are shared statewide; and purchases updated computers that allow local patrons access to materials throughout libraries in North Dakota.

Program Goals and Objectives

To provide continuing education and workshops to librarians, trustees, and government officials statewide for development and improvement of library and information services. Provide spring workshops in 2014 and 2015 to librarians and trustees in various librarianship subjects. Provide summer workshops in 2014 and 2015 to public library directors and school library staff covering long-range planning, management practices, disaster preparedness, legal issues, and other director issues. Provide summer workshop training in 2014 and 2015 for librarians on database resource use and use of the statewide library catalog.

To administer state aid grants to 90 legally established eligible public libraries based on the formula in statute.

To administer competitive Library Vision 2014 grants to North Dakota libraries to continue to develop resource sharing that makes library materials accessible to all North Dakota citizens.

REQUEST DETAIL BY PROGRAM

250 State Library
Biennium: 2013-2015

Bill#: HB1013

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Program: Programs		Reporting Level: 01-250-800-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
Travel	1,687	0	0	0	0
IT - Data Processing	330	0	0	0	0
IT - Communications	1,333	0	0	0	0
Professional Development	1,145	0	0	0	0
Fees - Professional Services	6,960	0	0	0	0
Total	11,455	0	0	0	0
Operating Expenses					
General Fund	948	0	0	0	0
Federal Funds	10,507	0	0	0	0
Special Funds	0	0	0	0	0
Total	11,455	0	0	0	0
Total Expenditures	11,455	0	0	0	0
Funding Sources					
General Fund					
Total	1,537,500	1,737,500	0	1,737,500	489,375
Federal Funds					
1771 Public Libraries	10,507	0	0	0	0
Total	10,507	0	0	0	0
Total Funding Sources	1,548,007	1,737,500	0	1,737,500	489,375

