
AGENCY OVERVIEW**250 State Library****Date:** 12/23/2014**Time:** 12:30:14

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 libraries and 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 2020 (LV2020) 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 (four focus group events were held in four locations statewide in April 2014).
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, association meetings, and the state fair, preparing timely press releases and public service announcements, and by publishing the Flickertale newsletter in an electronic format 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 85 public libraries through a minimum of one contact annually.
8. To provide three statewide workshops / conferences for training and continuing education to librarians, trustee, and educators annually; to provide on-site database and online catalog training on an ongoing basis.

Major Accomplishments

1. Established partnerships through the Library Vision 2020 initiative, which provides a long-range plan for coordinated library services in North Dakota.
2. Assisted in adding additional libraries to the statewide online library catalog through the cataloging of materials and training of staff.
3. Continued development of an extensive interlibrary loan system, acting as the "hub" for the state; facilitated over 50,000 interlibrary 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 online library catalog and the Online 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 2020 (LV2020) grant funds and federal Library Services and Technology Act (LSTA) grant funds; administered the State Aid to Public Libraries grant program.
8. Provided Talking Book services to 1,600 registered North Dakotans.
9. Provided library development services which includes 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 2020 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 SUMMARY250 State Library
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:30:14

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Administration	623,484	686,800	(16,643)	670,157	0
Services	4,921,611	5,579,333	96,572	5,675,905	0
Programs	1,737,066	2,004,000	0	2,004,000	1,266,500
Total Major Program	7,282,161	8,270,133	79,929	8,350,062	1,266,500
By Line Item					
Salaries and Wages	3,394,877	3,780,053	155,283	3,935,336	0
Accrued Leave Payments	0	75,354	(75,354)	0	0
Operating Expenses	1,635,569	1,895,726	0	1,895,726	0
Grants	2,251,715	2,519,000	0	2,519,000	1,266,500
Total Line Items	7,282,161	8,270,133	79,929	8,350,062	1,266,500
By Funding Source					
General Fund	5,263,134	5,875,988	56,853	5,932,841	1,266,500
Federal Funds	1,945,199	2,302,293	23,076	2,325,369	0
Special Funds	73,828	91,852	0	91,852	0
Total Funding Source	7,282,161	8,270,133	79,929	8,350,062	1,266,500
Total FTE	29.75	29.75	0.00	29.75	0.00

REQUEST DETAIL250 State Library
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:30:14

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	2,284,432	2,490,687	54,307	2,544,994	0
Temporary Salaries	114,813	128,370	20,966	149,336	0
Fringe Benefits	995,632	1,160,996	80,010	1,241,006	0
Total	3,394,877	3,780,053	155,283	3,935,336	0
Salaries and Wages					
General Fund	2,999,087	3,339,083	132,207	3,471,290	0
Federal Funds	395,790	440,970	23,076	464,046	0
Special Funds	0	0	0	0	0
Total	3,394,877	3,780,053	155,283	3,935,336	0
Accrued Leave Payments					
Salaries - Permanent	0	75,354	(75,354)	0	0
Total	0	75,354	(75,354)	0	0
Accrued Leave Payments					
General Fund	0	75,354	(75,354)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	75,354	(75,354)	0	0
Operating Expenses					
Travel	98,069	104,000	0	104,000	0
Supplies - IT Software	13,361	1,000	0	1,000	0
Supply/Material-Professional	525,975	746,000	0	746,000	0
Miscellaneous Supplies	11,922	9,000	0	9,000	0
Office Supplies	54,719	60,000	0	60,000	0
Postage	126,160	100,000	0	100,000	0
Printing	16,433	30,000	0	30,000	0
IT Equip Under \$5,000	22,146	30,000	0	30,000	0
Other Equip Under \$5,000	10,625	14,000	0	14,000	0
Office Equip & Furn Supplies	7,550	6,000	0	6,000	0
Insurance	13,862	20,000	0	20,000	0
Rentals/Leases-Equip & Other	27,503	16,000	0	16,000	0
Rentals/Leases - Bldg/Land	40,684	30,000	0	30,000	0
IT - Data Processing	255,045	256,000	0	256,000	0
IT - Communications	33,534	34,000	0	34,000	0
Professional Development	35,512	40,000	0	40,000	0

REQUEST DETAIL250 State Library
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Operating Fees and Services	14,461	35,726	0	35,726	0
Fees - Professional Services	327,189	364,000	0	364,000	0
Other Expenses	819	0	0	0	0
Total	1,635,569	1,895,726	0	1,895,726	0
Operating Expenses					
General Fund	526,981	457,551	0	457,551	0
Federal Funds	1,034,760	1,346,323	0	1,346,323	0
Special Funds	73,828	91,852	0	91,852	0
Total	1,635,569	1,895,726	0	1,895,726	0
Grants					
Grants, Benefits & Claims	2,251,715	2,519,000	0	2,519,000	1,266,500
Total	2,251,715	2,519,000	0	2,519,000	1,266,500
Grants					
General Fund	1,737,066	2,004,000	0	2,004,000	1,266,500
Federal Funds	514,649	515,000	0	515,000	0
Special Funds	0	0	0	0	0
Total	2,251,715	2,519,000	0	2,519,000	1,266,500
Funding Sources					
General Fund	5,263,134	5,875,988	56,853	5,932,841	1,266,500
Federal Funds	1,945,199	2,302,293	23,076	2,325,369	0
Special Funds	73,828	91,852	0	91,852	0
Total Funding Sources	7,282,161	8,270,133	79,929	8,350,062	1,266,500

CHANGE PACKAGE SUMMARY

250 State Library
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:30:14

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
Ongoing Budget Changes						
Base Payroll Change		0.00	56,853	23,076	0	79,929
Total Ongoing Budget Changes		0.00	56,853	23,076	0	79,929
Total Base Budget Changes		0.00	56,853	23,076	0	79,929
<u>Optional Budget Changes</u>						
Ongoing Optional Changes						
A-C 1 Work toward fully funding State Aid as per NDCC	1	0.00	266,500	0	0	266,500
A-C 2 Repair and Maintenance Grants	2	0.00	1,000,000	0	0	1,000,000
Total Ongoing Optional Changes		0.00	1,266,500	0	0	1,266,500
Total Optional Budget Changes		0.00	1,266,500	0	0	1,266,500

BUDGET CHANGES NARRATIVE

250 State Library

Bill#: SB2013

Date: 12/23/2014

Time: 12:30:14

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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Work toward fully funding State Aid as per NDCC

Additional State Aid to Public Libraries will allow public libraries throughout the state to provide excellent service to their communities in three ways. State Aid supports the library with the ability to be open additional service hours, especially nights and weekends for many libraries. It helps purchase updated technology to provide full access to databases, to the online library catalog for interlibrary loan purposes, and for researching the state provided online library resources. Finally, it funds the purchase of additional materials, which, for the majority of the libraries, are made available online for every North Dakota citizen's access. Additional State Aid makes a huge impact at the local level and at the state level. Funding this optional request places State Aid to Public Libraries within 5% of full funding as outlined in the NDCC - a 37 year goal!

Change Group: A	Change Type: C	Change No: 2	Priority: 2
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Repair and Maintenance Grants

Public libraries in North Dakota need assistance for renovation, repair, energy efficiency, and handicapped accessibility projects. A survey was done and over 50% of the public libraries indicated that they needed help with these four type of projects. Included in the list of projects were handicapped accessibility; energy efficiency including energy efficient furnaces, lighting, doors, and windows; roof repairs and replacements; and remodel / renovation projects in current buildings. This grant funding would not include new construction or purchasing new buildings.

The grants would require a 1:1 match, with a written agreement that the library and it's community would provide proof that they could meet the match. The three State Library Development Specialists would work with the local library boards and library directors to assess the need for a project and the ability to provide the match. They would work with the local library throughout the project to assure compliance with state rules and regulations, and provide technical assistance.

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

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. The formula, as established in NDCC 54-24.2, has not been fully funded for many biennia. This recommendation increases state aid to public libraries by \$366,500, to provide a total of \$2,133,000, which will fully fund the statutory formula. This represents an increase of 15 percent from the 2013-15 appropriation.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Salary adjustments for targeted market equity

Salary adjustments for targeted market equity

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 2015-17 compensation adjustments.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Library Repair Grants

BUDGET CHANGES NARRATIVE**250 State Library****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:30:14

This recommendation provides a one-time appropriation of \$250,000 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. A 1:1 match from non-state funding sources is required.