

PROGRAM NARRATIVE**Date:** 12/23/2014**250 State Library****Time:** 12:30:32**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 public, school, special, and academic 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 school and public librarians who pursue their Masters of Library Science (MLS) degree and work in North Dakota.

Program Statistical Data

There are 85 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 - \$14,000: Funding for the North Dakota Library Coordinating Council (NDLCC) 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 2020, and Library Services and Technology Act (LSTA) grant programs according to guidelines and criteria.

REQUEST DETAIL BY PROGRAM250 State Library
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:30:32

Program: Administration		Reporting Level: 01-250-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	445,246	421,504	45,656	467,160	0
Fringe Benefits	165,566	175,942	13,055	188,997	0
Total	610,812	597,446	58,711	656,157	0
Salaries and Wages					
General Fund	610,812	597,446	58,711	656,157	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	610,812	597,446	58,711	656,157	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	12,672	14,000	0	14,000	0
Total	12,672	14,000	0	14,000	0
Operating Expenses					
General Fund	12,672	14,000	0	14,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	12,672	14,000	0	14,000	0
Total Expenditures	623,484	686,800	(16,643)	670,157	0
Funding Sources					
General Fund					
Total	623,484	686,800	(16,643)	670,157	0

REQUEST DETAIL BY PROGRAM

250 State Library
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
Total	0	0	0	0	0
Total Funding Sources	623,484	686,800	(16,643)	670,157	0
FTE Employees	4.00	4.00	0.00	4.00	0.00

CHANGE PACKAGE DETAIL

250 State Library
 Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014
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Program: Administration **Reporting Level:** 01-250-600-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
Base Payroll Change		0.00	(16,643)	0	0	(16,643)
Total Ongoing Budget Changes		0.00	(16,643)	0	0	(16,643)
Total Base Budget Changes		0.00	(16,643)	0	0	(16,643)

PROGRAM NARRATIVE**Date:** 12/23/2014**250 State Library****Time:** 12:30:32**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 53,925 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 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, 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 to 85 public libraries.

Program Statistical Data**SERVICES:**

53,925 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.

24,700 Subject requests processed and telephone calls placed/received for the biennium.

57,237 Items checked out from the State Library collections by libraries and citizens in North Dakota last biennium

COLLECTIONS:

82,466 Titles in the books on tape collection for persons with visual, physical, or reading disabilities.

137,824 Items in the general collection.

94,500 Items in the periodical collection.

Explanation of Program Costs

\$364,000 PROFESSIONAL SERVICES / RESOURCE SHARING: Includes: MINITEX - \$120,000, 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 (items that are not held in North Dakota); training for librarians; and training on OCLC network services for the state. ODIN (Online Dakota Information Network) totaling \$130,000, 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 - \$60,000, 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 and CONNECT \$14,000: software that facilitates the collection of public library statistics for reporting to the federal government and is 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:** 12/23/2014**250 State Library****Time:** 12:30:32**Program:** Services**Reporting level:** 01-250-700-00-00-00-00000000

\$746,000 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: \$526,000- The State Library purchases databases and Online Library Resources that provide electronic access to full-text online magazines and reference materials which are accessible to all North Dakota citizens, students, educators, and libraries that have Internet access. The State Library makes available the TutorND subscription service that allows all North Dakota students and citizens online tutoring and access to educational materials.

\$100,000 POSTAGE - Includes: all mailing activity to school, public, and academic libraries and North Dakota citizens, 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.

\$130,000 PRINTING / SUPPLIES - Funding for packaging supplies to mail books and informational material to libraries and citizens statewide; photocopier, computer paper, and related supplies; and office supplies. Printing brochures and information to educate and inform libraries and citizens of the State Library services.

\$104,000 TRAVEL - Professional staff travel to provide technical assistance statewide to 85 public libraries with local on-site training, training programs to librarians, presenting at booths, and workshops for librarians and trustees throughout the state.

\$290,000 ITD - Funding for State Library data processing and Internet connectivity; connectivity for public libraries and filtering that was transferred to the State Library during the 2011/2013 biennium; funding for telecommunications for the State Library.

\$50,000 EQUIPMENT - Computer equipment for agency workload on a four-year replacement basis and upgrading plan; replacement of the microfiche reader printer machine.

\$40,000 CONTINUING EDUCATION / PROFESSIONAL DEVELOPMENT Workshops and conferences are delivered to librarians, trustees, students, educators, and the public in the use of online library resources, databases and the statewide library catalog; on library skills, and strategic planning.

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**250 State Library****Date:** 12/23/2014**Time:** 12:30:32**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 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 for 60 school and public libraries of the state's online library catalog which makes local library materials available to all North Dakotans.

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,839,186	2,069,183	8,651	2,077,834	0
Temporary Salaries	114,813	128,370	20,966	149,336	0
Fringe Benefits	830,066	985,054	66,955	1,052,009	0
Total	2,784,065	3,182,607	96,572	3,279,179	0
Salaries and Wages					
General Fund	2,388,275	2,741,637	73,496	2,815,133	0
Federal Funds	395,790	440,970	23,076	464,046	0
Special Funds	0	0	0	0	0
Total	2,784,065	3,182,607	96,572	3,279,179	0
Operating Expenses					
Travel	85,397	90,000	0	90,000	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
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	1,622,897	1,881,726	0	1,881,726	0
Operating Expenses					
General Fund	514,309	443,551	0	443,551	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	1,622,897	1,881,726	0	1,881,726	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants					
Grants, Benefits & Claims	514,649	515,000	0	515,000	0
Total	514,649	515,000	0	515,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	514,649	515,000	0	515,000	0
Special Funds	0	0	0	0	0
Total	514,649	515,000	0	515,000	0
Total Expenditures	4,921,611	5,579,333	96,572	5,675,905	0
Funding Sources					
General Fund					
Total	2,902,584	3,185,188	73,496	3,258,684	0
Federal Funds					
I077 Public Library Services	0	0	154,416	154,416	0
I771 Public Libraries	1,430,550	1,787,293	(131,340)	1,655,953	0
I991 Libraries LSTA	514,649	515,000	0	515,000	0
Total	1,945,199	2,302,293	23,076	2,325,369	0
Special Funds					
390 Library Commission Fund - 390	73,828	91,852	0	91,852	0
Total	73,828	91,852	0	91,852	0
Total Funding Sources	4,921,611	5,579,333	96,572	5,675,905	0
FTE Employees	25.75	25.75	0.00	25.75	0.00

CHANGE PACKAGE DETAIL

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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
Base Budget Changes						
Ongoing Budget Changes						
Base Payroll Change		0.00	73,496	23,076	0	96,572
Total Ongoing Budget Changes		0.00	73,496	23,076	0	96,572
Total Base Budget Changes		0.00	73,496	23,076	0	96,572

PROGRAM NARRATIVE**Date:** 12/23/2014**250 State Library****Time:** 12:30:32**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 in April 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 August in multiple locations throughout the state to public library directors and school library staff covering management and policy issues.

Annual training is delivered in June each summer through workshops to librarians in the use of Online Library Resources and the statewide library catalog. Training is provided on site 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 using Library Vision 2020 funding 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 through technology grants; for collection development; and to develop innovative programs.

Program Statistical Data

Two days of spring workshops are delivered annually, with an average of 100 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; downloadable ebooks; and training in cataloging and reference services.

A summer workshop is delivered annually in multiple locations to public library directors and school library staff in the areas of library management, establishment of policy and procedures, strategic planning, 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 (25%).

Explanation of Program Costs

\$237,500 The State Library distributes the Library Vision 2020 grant funds in cooperation with the North Dakota Library Coordinating Council (NDLCC) through a competitive grant process. Priorities are set each year based on assessed needs.

\$1,766,500 The State Library distributes State Aid to Public Libraries funds to 85 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 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 NARRATIVE**250 State Library****Date:** 12/23/2014**Time:** 12:30:32**Program:** Programs**Reporting level:** 01-250-800-00-00-00-00000000**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 2016 and 2017 to librarians and trustees in various librarianship subjects. Provide summer workshops in 2016 and 2017 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 2016 and 2017 for librarians on database resource use and use of the statewide library catalog.

To administer state aid grants to 85 legally established eligible public libraries based on the formula in statute.

To administer competitive Library Vision 2020 grants to North Dakota libraries to: develop resource sharing that makes library materials accessible to all North Dakota citizens by adding public and school libraries to the statewide library catalog; support technology in school and public libraries; enhance connectivity through technology grants; and provide grants for programming, collection development, partnerships, and innovative projects .

REQUEST DETAIL BY PROGRAM

250 State Library
Biennium: 2015-2017

Bill#: SB2013

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants					
Grants, Benefits & Claims	1,737,066	2,004,000	0	2,004,000	1,266,500
Total	1,737,066	2,004,000	0	2,004,000	1,266,500
Grants					
General Fund	1,737,066	2,004,000	0	2,004,000	1,266,500
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,737,066	2,004,000	0	2,004,000	1,266,500
Total Expenditures	1,737,066	2,004,000	0	2,004,000	1,266,500
Funding Sources					
General Fund					
Total	1,737,066	2,004,000	0	2,004,000	1,266,500
Total Funding Sources	1,737,066	2,004,000	0	2,004,000	1,266,500

