

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, and citizens; collecting, organizing, and cataloging state documents; developing the statewide online library catalog; facilitating interlibrary loan for all libraries statewide; and coordinating Online Library Resources for libraries and citizens.

AGENCY MISSION

Provide access to information for North Dakota.

AGENCY PERFORMANCE MEASURES

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).

To sponsor biennial focus groups to gather information from librarians, trustees, and citizens of North Dakota to be used in statewide library planning efforts.

To measure impact on community activities and economic development of programs that are awarded grants through the use of annual customer satisfaction surveys.

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.

To provide library and information services statewide by responding to requests and sending materials within two days.

To develop and expand the statewide online library catalog and add five to seven new libraries each biennium.

MAJOR ACCOMPLISHMENTS

- Established partnerships through the Library Vision 2010 initiative, which provides a long-range plan for coordinated library services in North Dakota.
- Assisted in adding forty-three libraries to the statewide online library catalog through cataloging materials and training staff.
- Continued development of an extensive interlibrary loan system, acting as the "hub" for the state.
- Facilitated 74,000 interlibrary loan requests last biennium, in addition to coordinating direct borrowing between libraries.
- Conducted extensive training for librarians and board members to learn to use the statewide online library catalog and the Online Library Resources.
- Established an electronic state document retrieval and delivery service.
- Administered state Library Vision 2010 (LV2010) grant funds, federal Library Services and Technology Act (LSTA) grant funds, and Gates grant funds to develop and enhance library services statewide.
- Expanded the Dakota Radio Information Service (DRIS) to eastern North Dakota through a partnership with Minnesota.

FUTURE CRITICAL ISSUES

Salaries and Wages: The State Library is requesting an increase in salaries to fund the current 28.75 FTE. This is due to promotions and reclassifications that are needed to compensate staff who have been here the appropriate length of time, and who have accepted higher level responsibility and supervisory responsibility. It also includes additional temporary staffing for special projects, including adding libraries to the statewide online library database.

ConnectND: The State Library is budgeting \$6,000 in general funds to support IT increases, which includes increases in ConnectND, Internet connectivity, and telephone services.

REQUEST SUMMARY

250 STATE LIBRARY

Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

Time: 14:27:34

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
ADMINISTRATION	437,007	476,794	8,008	484,802	0
SERVICES	3,052,464	3,422,060	222,177	3,644,237	85,340
PROGRAMS	1,091,515	1,267,500	0	1,267,500	200,000
TOTAL MAJOR PROGRAMS	4,580,986	5,166,354	230,185	5,396,539	285,340
BY LINE ITEM					
SALARIES AND WAGES	2,035,264	2,232,082	134,185	2,366,267	85,340
OPERATING EXPENSES	1,152,920	1,381,772	96,000	1,477,772	0
GRANTS	1,392,802	1,552,500	0	1,552,500	200,000
TOTAL LINE ITEMS	4,580,986	5,166,354	230,185	5,396,539	285,340
BY FUNDING SOURCE					
GENERAL FUND	3,026,466	3,507,082	32,339	3,539,421	285,340
FEDERAL FUNDS	1,463,520	1,567,420	197,846	1,765,266	0
SPECIAL FUNDS	91,000	91,852	0	91,852	0
TOTAL FUNDING SOURCE	4,580,986	5,166,354	230,185	5,396,539	285,340
TOTAL FTE	28.75	28.75	.00	28.75	1.00

REQUEST DETAIL

250 STATE LIBRARY

Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

Time: 14:27:34

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	1,451,574	1,550,875	90,401	1,641,276	61,368
TEMPORARY SALARIES	44,157	76,247	32,627	108,874	0
FRINGE BENEFITS	539,533	604,960	11,157	616,117	23,972
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	2,035,264	2,232,082	134,185	2,366,267	85,340
SALARIES AND WAGES					
GENERAL FUND	1,792,573	1,980,082	-47,864	1,932,218	85,340
FEDERAL FUNDS	242,691	252,000	182,049	434,049	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,035,264	2,232,082	134,185	2,366,267	85,340
OPERATING EXPENSES					
TRAVEL	40,755	60,000	0	60,000	0
SUPPLIES - IT SOFTWARE	14,317	4,000	0	4,000	0
SUPPLY/MATERIAL-PROFESSIONAL	166,827	200,000	50,000	250,000	0
MISCELLANEOUS SUPPLIES	710	6,000	0	6,000	0
OFFICE SUPPLIES	52,638	50,000	0	50,000	0
POSTAGE	111,521	110,000	0	110,000	0
PRINTING	20,795	50,000	0	50,000	0
IT EQUIP UNDER \$5,000	44,719	40,000	0	40,000	0
OTHER EQUIP UNDER \$5,000	389	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	312	0	0	0	0
INSURANCE	18,343	19,000	0	19,000	0
RENTALS/LEASES-EQUIP & OTHER	19,680	24,000	0	24,000	0
RENTALS/LEASES - BLDG/LAND	25,466	26,000	0	26,000	0
REPAIRS	1,093	0	0	0	0
IT - DATA PROCESSING	30,585	42,000	2,000	44,000	0
IT-COMMUNICATIONS	24,479	33,000	4,000	37,000	0
PROFESSIONAL DEVELOPMENT	42,982	9,000	0	9,000	0
OPERATING FEES AND SERVICES	17,942	51,772	0	51,772	0
FEES - PROFESSIONAL SERVICES	519,367	657,000	40,000	697,000	0
TOTAL	1,152,920	1,381,772	96,000	1,477,772	0

REQUEST DETAIL

250 STATE LIBRARY

Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

Time: 14:27:34

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
OPERATING EXPENSES					
GENERAL FUND	154,861	289,500	80,203	369,703	0
FEDERAL FUNDS	907,059	1,000,420	15,797	1,016,217	0
SPECIAL FUNDS	91,000	91,852	0	91,852	0
TOTAL	1,152,920	1,381,772	96,000	1,477,772	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	1,392,802	1,552,500	0	1,552,500	200,000
TOTAL	1,392,802	1,552,500	0	1,552,500	200,000
GRANTS					
GENERAL FUND	1,079,032	1,237,500	0	1,237,500	200,000
FEDERAL FUNDS	313,770	315,000	0	315,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,392,802	1,552,500	0	1,552,500	200,000
FUNDING SOURCES					
GENERAL FUND	3,026,466	3,507,082	32,339	3,539,421	285,340
FEDERAL FUNDS	1,463,520	1,567,420	197,846	1,765,266	0
SPECIAL FUNDS	91,000	91,852	0	91,852	0
TOTAL FUNDING SOURCES	4,580,986	5,166,354	230,185	5,396,539	285,340

CHANGE PACKAGE SUMMARY

250 STATE LIBRARY

Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

Time: 14:27:34

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	.00	-47,864	182,049	0	134,185
1 Operating Increases	.00	80,203	15,797	0	96,000
Agency Total	.00	32,339	197,846	0	230,185
OPTIONAL REQUEST					
1 Optional Budget State Aid Grant Increase	.00	200,000	0	0	200,000
2 Optional Budget Training Librarian	1.00	85,340	0	0	85,340
Optional Total	1.00	285,340	0	0	285,340

BUDGET CHANGES NARRATIVE

250 STATE LIBRARY

Date: 12/14/2006

Time: 14:27:34

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Operating Increases -

Salary and Wages: The State Library is requesting costs to continue the current staff.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB Training Librarian -

This budget change provides an additional FTE to provide outreach training relating to the use and access of State Library resources to librarians, teachers, students, and the public throughout the state.

Change Group: A	Change Type: A	Change No: 115	Priority:
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OMB State Aid Increase -

This budget change increases state aid to public libraries by \$200,000, bringing the total state aid recommendation to \$1,200,000. If this recommendation is approved, it will be the first time since the 1987-89 biennium that state aid will exceed \$1 million. From 1987-89 to 2003-05, the state aid appropriation declined to meet general fund budget limitations, even though costs incurred by public libraries have increased substantially.

Change Group: O	Change Type: A	Change No: 1	Priority: 2
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Optional Budget State Aid Grant Increase -

The State Library, on behalf of the ND public library directors, is requesting an additional \$200,000 for State Aid to Public Libraries in the optional budget package. The additional funding would be distributed on a formula basis to 103 public library entities in North Dakota. The money would be used to purchase additional reference and resource materials, the majority of which would be placed into the statewide online library catalog for every citizen to borrow; to be open additional hours to serve the local public; and to update and purchase computer equipment for general public use. In the early 1980's State Aid was at \$1.1 million; it was decreased as low as \$844,000; it increased to \$1 million this biennium; and the addition of the \$200,000 would put it at \$1.2 million next biennium. The additional investment would improve services at the local level and enhance services at the state level.

Change Group: O	Change Type: A	Change No: 2	Priority: 1
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Optional Budget Training Librarian -

The North Dakota State Library is requesting a professional librarian position to perform training for librarians, libraries, public library boards, teachers, students, and citizens throughout the state. The person in this position would create tutorials and Webinars that would be available to librarians and citizens on the State Library's web site. The tutorials and Webinars would cover training in cataloging, reference, accessing the statewide online library catalog, and using the Online Library Resources that are available to all citizens in the state. This person would develop training sessions and workshops and delivered them at local school, public, and academic libraries, and at regional meetings and locations. This person would work with city and county organizations and associations to target those groups' members for training.