
PROGRAM NARRATIVE

250 STATE LIBRARY

Date: 12/13/2006

Time: 11:51:59

Program: Administration	Reporting Level: 01-250-600-00-00-00-00000000
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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 to individual libraries.
- To monitor grants quarterly 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 grant scholarships to North Dakotans who pursue their Masters of Library Science degree and work in North Dakota.

PROGRAM STATISTICAL DATA

There are ninety public libraries that are legally established in North Dakota.

EXPLANATION OF PROGRAM COSTS

TRAVEL \$10,000 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 on Federal grants.

OPERATING FEES AND SERVICES \$5,000 Software program that allows for the collection, management, and publication of North Dakota public library statistics.

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, and retain 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 PROGRAM

250 STATE LIBRARY
 Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:51:59

Program: Administration		Reporting Level: 01-250-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	325,095	345,845	7,063	352,908	0
FRINGE BENEFITS	102,288	112,949	945	113,894	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	427,383	458,794	8,008	466,802	0
SALARIES AND WAGES					
GENERAL FUND	427,383	458,794	8,008	466,802	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	427,383	458,794	8,008	466,802	0
OPERATING EXPENSES					
TRAVEL	9,227	10,000	0	10,000	0
IT-COMMUNICATIONS	196	3,000	0	3,000	0
OPERATING FEES AND SERVICES	201	5,000	0	5,000	0
TOTAL	9,624	18,000	0	18,000	0
OPERATING EXPENSES					
GENERAL FUND	9,624	18,000	0	18,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	9,624	18,000	0	18,000	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	437,007	476,794	8,008	484,802	0
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	437,007	476,794	8,008	484,802	0
FTE EMPLOYEES	4.00	4.00	.00	4.00	.00
FUNDING DETAIL					
GENERAL FUND	437,007	476,794	8,008	484,802	0

CHANGE PACKAGE DETAIL250 STATE LIBRARY
Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

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PROGRAM: Administration	REPORTING LEVEL: 01-250-600-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	8,008	0	0	8,008
Agency Total	.00	8,008	0	0	8,008

PROGRAM NARRATIVE

250 STATE LIBRARY

Date: 12/13/2006

Time: 11:51:59

Program: Services	Reporting Level: 01-250-700-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

- To provide accurate answers to reference requests for information within two days of receipt; and to staff reference services with at least two staff. Questions are answered in two days or less; and reference services are staffed with at least two staff.
- To process interlibrary loan requests within two working days of receipt. Interlibrary loan requests are sent within two working days.
- To complete cataloging of new items within one week of receipt by creating accurate cataloging records according to national standards, and to catalog items for state agency libraries and small public and school libraries. All new items are cataloged within one week of receipt, using national cataloging standards.
- To retrieve, catalog, maintain, and provide access to all available paper and electronic documents published by North Dakota state agencies. Documents published by North Dakota state agencies are retrieved, cataloged, maintained, and available for access.
- 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), and other requested formats.

PROGRAM STATISTICAL DATA

SERVICES:

- 74,224 Interlibrary loan requests processed each biennium: from public libraries (30%), school libraries (25%), individual citizens (30%), and from state government and academic libraries (15%). Materials are drawn from the State Library collection and from the established network of all types of libraries statewide.
- 11,049 Subject requests processed and telephone calls placed/received for the biennium.
- 13,571 Information sent via email.
- 86,653 Items checked out from the State Library's collection for the biennium.

COLLECTIONS:

- 153,986 Items in the state documents collection.
- 63,068 Titles in the books on tape collection for persons with visual, physical, or reading disabilities.
- 173,128 Items in the regular federal document collection.
- 91,961 Items in the periodical collection.

EXPLANATION OF PROGRAM COSTS

- \$677,000 PROFESSIONAL SERVICES / RESOURCE SHARING - Includes: MINITEX - \$302,000, a contract held by the State Library with the State of Minnesota that includes borrowing 30,000 items from Minnesota libraries on behalf of all libraries and citizens in ND; training for librarians; brokering the OCLC network for the state; and MULS, the Midwest Union List of Serials. ODIN - (Online Dakota Information Network) \$140,000, the statewide online library catalog that has 70 members of all types of libraries; it provides a circulation system, a public access catalog, an interlibrary loan / document delivery system, acquisitions, and a serials system. OCLC - \$35,000, an international cataloging, interlibrary loan, and searching database that allows efficient and cost effective cataloging of materials, and the ability to lend and borrow them via an extensive interlibrary loan system. ONLINE LIBRARY RESOURCES: \$200,000 Currently three online library resources provide electronic access to full-text online magazines and reference materials which are accessible to citizens and libraries with Internet access.
- \$250,000 RESOURCE AND REFERENCE MATERIALS - Includes: magazine subscriptions, serials, periodicals, indexes, books, reference CDs, online databases, and material about North Dakota or by North Dakotans.
- \$110,000 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.
- \$110,000 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.
- \$46,000 TRAVEL - Staff travel to provide technical assistance, training programs to librarians, and workshops for librarians and trustees throughout the state.
- \$76,000 ITD - Funding for telecommunications, Internet connectivity, and data processing for the agency.
- \$40,000 EQUIPMENT - Computer equipment for agency workload on a five-year replacement and upgrading plan.

PROGRAM GOALS AND OBJECTIVES

Provide informational, technical, and support services for the network of community, educational, and institutional libraries in North Dakota. Provide direct services to citizens who have inadequate or no local library services and facilities. Coordinate an interlibrary loan referral service for all North Dakota libraries and citizens. Provide a radio reading service to patrons who cannot see or hold a book.

REQUEST DETAIL BY PROGRAM

250 STATE LIBRARY

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:51:59

Program: Services		Reporting Level: 01-250-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,126,479	1,205,030	83,338	1,288,368	61,368
TEMPORARY SALARIES	44,157	76,247	32,627	108,874	0
FRINGE BENEFITS	437,245	492,011	10,212	502,223	23,972
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,607,881	1,773,288	126,177	1,899,465	85,340
SALARIES AND WAGES					
GENERAL FUND	1,365,190	1,521,288	-55,872	1,465,416	85,340
FEDERAL FUNDS	242,691	252,000	182,049	434,049	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,607,881	1,773,288	126,177	1,899,465	85,340
OPERATING EXPENSES					
TRAVEL	31,528	46,000	0	46,000	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	17,986	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	22,720	28,000	4,000	32,000	0
PROFESSIONAL DEVELOPMENT	40,007	5,000	0	5,000	0
OPERATING FEES AND SERVICES	17,741	46,772	0	46,772	0
FEES - PROFESSIONAL SERVICES	511,779	637,000	40,000	677,000	0
TOTAL	1,130,813	1,333,772	96,000	1,429,772	0

REQUEST DETAIL BY PROGRAM

250 STATE LIBRARY

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Program: Services		Reporting Level: 01-250-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	145,237	271,500	80,203	351,703	0
FEDERAL FUNDS	894,576	970,420	15,797	986,217	0
SPECIAL FUNDS	91,000	91,852	0	91,852	0
TOTAL	1,130,813	1,333,772	96,000	1,429,772	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	313,770	315,000	0	315,000	0
TOTAL	313,770	315,000	0	315,000	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	313,770	315,000	0	315,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	313,770	315,000	0	315,000	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	91,000	91,852	0	91,852	0
GENERAL FUND	1,510,427	1,792,788	24,331	1,817,119	85,340
FEDERAL FUNDS	1,451,037	1,537,420	197,846	1,735,266	0
PROGRAM FUNDING TOTAL	3,052,464	3,422,060	222,177	3,644,237	85,340
FTE EMPLOYEES	24.75	24.75	.00	24.75	1.00
FUNDING DETAIL					
GENERAL FUND	1,510,427	1,792,788	24,331	1,817,119	85,340
FEDERAL FUNDS					
002 FEDERAL FUND BUDGET	0	0	0	0	0
I077 PUBLIC LIBRARY SERVICES	1,137,267	1,222,420	197,846	1,420,266	0
I099 GRANTS TO LIBRARIES	313,770	315,000	0	315,000	0
TOTAL	1,451,037	1,537,420	197,846	1,735,266	0
SPECIAL FUNDS					
390 LIBRARY COMMISSION FUND - 390	91,000	91,852	0	91,852	0
TOTAL	91,000	91,852	0	91,852	0

CHANGE PACKAGE DETAIL

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250 STATE LIBRARY

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Biennium: 2007-2009

PROGRAM: Services	REPORTING LEVEL: 01-250-700-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-55,872	182,049	0	126,177
1 Operating Increases	.00	80,203	15,797	0	96,000
Agency Total	.00	24,331	197,846	0	222,177

OPTIONAL REQUEST

2 Optional Budget Training Librarian	1.00	85,340	0	0	85,340
Optional Total	1.00	85,340	0	0	85,340

PROGRAM NARRATIVE

250 STATE LIBRARY

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Program: Programs	Reporting Level: 01-250-800-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

- To offer annual continuing education workshops for library trustees and librarians. Workshops are offered each spring in two locations to librarians from all types of libraries and to public library board members, covering planning, library services, collection development, new technologies, and fund raising.
- Annual training is delivered 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 in the use of online library resources and the statewide catalog.
- To maintain the grant program. Library grants are made available to all types of 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; 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

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

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

One annual trustee workshop is delivered to public library board members in two locations annually. Topics include the role of the trustee, planning, budgeting, and personnel.

Local training sessions are delivered annually to 300 librarians, board members, students, and citizens statewide on topics including public access computing, online resource training, and training in the use of the statewide library catalog.

Public libraries receive State Aid to Public Libraries grants which are used for purchasing new materials (50%) and to allow public libraries to be open additional hours to service the community (50%).

EXPLANATION OF PROGRAM COSTS

\$20,000 The State Library provides continuing education workshops for library staff statewide in all types of libraries. Topics include collection development, planning, budget and personnel, training in the use of Online Library Resources and the statewide library catalog. Workshops are held in strategic locations throughout the state.

\$237,500 The State Library distributes the Library Vision 2010 (formerly Library Vision 2004) grant funds in cooperation with the North Dakota Library Coordinating Council in a competitive grant process.

\$1,000,000 The State Library distributes State Aid to Public Libraries general funds to 90 public libraries 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 40 percent of a public library's funding for the year.

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 '08 and '09 to librarians, trustees, and state employees.

To administer state aid to public libraries grants to public libraries based on the formula in statute.

To administer competitive Library Vision 2010 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

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Biennium: 2007-2009

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Program: Programs		Reporting Level: 01-250-800-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
TRAVEL	0	4,000	0	4,000	0
INSURANCE	357	0	0	0	0
IT-COMMUNICATIONS	1,563	2,000	0	2,000	0
PROFESSIONAL DEVELOPMENT	2,975	4,000	0	4,000	0
FEES - PROFESSIONAL SERVICES	7,588	20,000	0	20,000	0
TOTAL	12,483	30,000	0	30,000	0
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	12,483	30,000	0	30,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	12,483	30,000	0	30,000	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	1,079,032	1,237,500	0	1,237,500	200,000
TOTAL	1,079,032	1,237,500	0	1,237,500	200,000
GRANTS					
GENERAL FUND	1,079,032	1,237,500	0	1,237,500	200,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,079,032	1,237,500	0	1,237,500	200,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	1,079,032	1,237,500	0	1,237,500	200,000
FEDERAL FUNDS	12,483	30,000	0	30,000	0
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	1,091,515	1,267,500	0	1,267,500	200,000
FTE EMPLOYEES					
FUNDING DETAIL	.00	.00	.00	.00	.00
GENERAL FUND	1,079,032	1,237,500	0	1,237,500	200,000

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FEDERAL FUNDS					
I077 PUBLIC LIBRARY SERVICES	12,483	30,000	0	30,000	0
TOTAL	12,483	30,000	0	30,000	0

CHANGE PACKAGE DETAIL250 STATE LIBRARY
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PROGRAM: Programs	REPORTING LEVEL: 01-250-800-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
Agency Total	.00	0	0	0	0

OPTIONAL REQUEST

1 Optional Budget State Aid Grant Increase	.00	200,000	0	0	200,000
Optional Total	.00	200,000	0	0	200,000