



Testimony HB1013
House Appropriations Committee
Education and Environment Division
January 16, 2025





Mission

Providing pathways to information and innovation for North Dakota's libraries, state government and residents.

As North Dakota's State Library, we strive to

Provide leadership to the library community

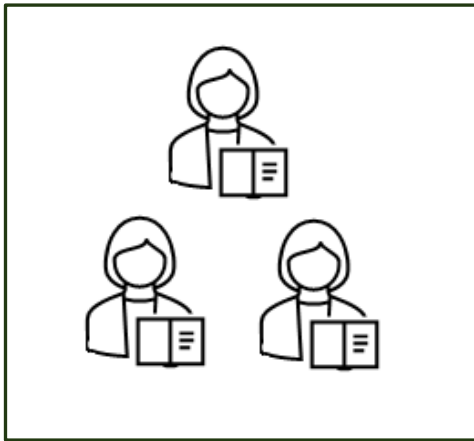
Enhance the value of libraries

Deliver access to and assistance with credible information sources

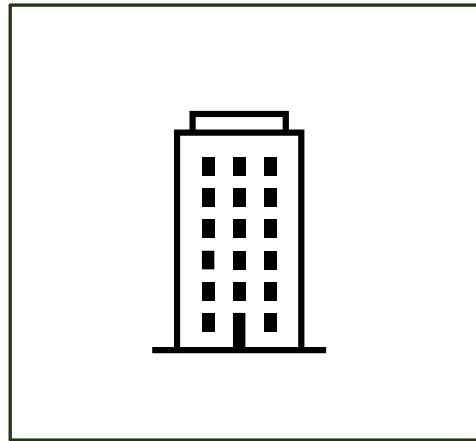
Enrich the lives of the people we serve

Foster a welcoming and inclusive environment for all

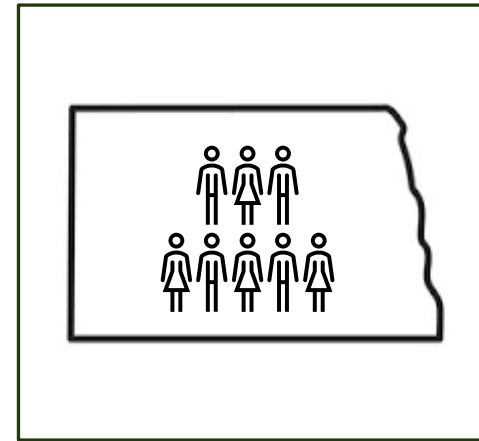
Who We Serve



Library Community



State Agencies



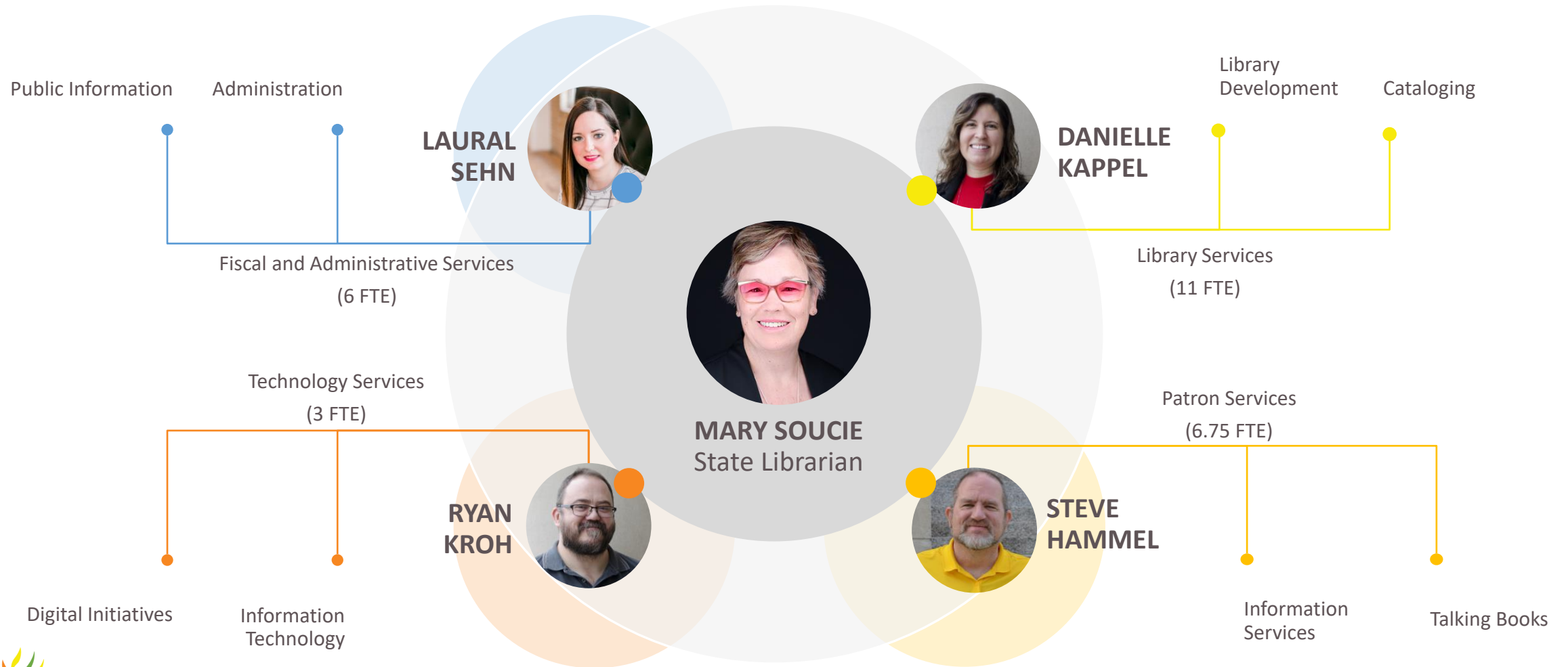
North Dakota Citizens



What We Do

Provide	access to materials and resources to meet informational and personal enrichments needs of North Dakotans
Coordinate	InterLibraryLoan, Online Library Resources (OLRs) and e-materials
Manage	access to documents created by state agencies for the public
Support	the library community through consulting services, professional development and technology support
Administer	State Aid to Public Libraries and Library Vision grant programs
Provide	materials to individuals with visual, physical and learning disabilities

Organizational Chart



ND Century Code Provisions

Chapter §54-24 State Library Commission

Chapter §54-24.2 State Aid to Public Libraries

Chapter §54-24.4 Library Coordinating Council

Chapter §40-38 Public Libraries





Accomplishments and Challenges



Accomplishments



Continuing
Education



Library Vision
Grants



State Aid to
Public Libraries



Technology
Support



Legislative
Support to
Libraries



Partnerships



Podcast

Challenges



EMPLOYEE
TURNOVER



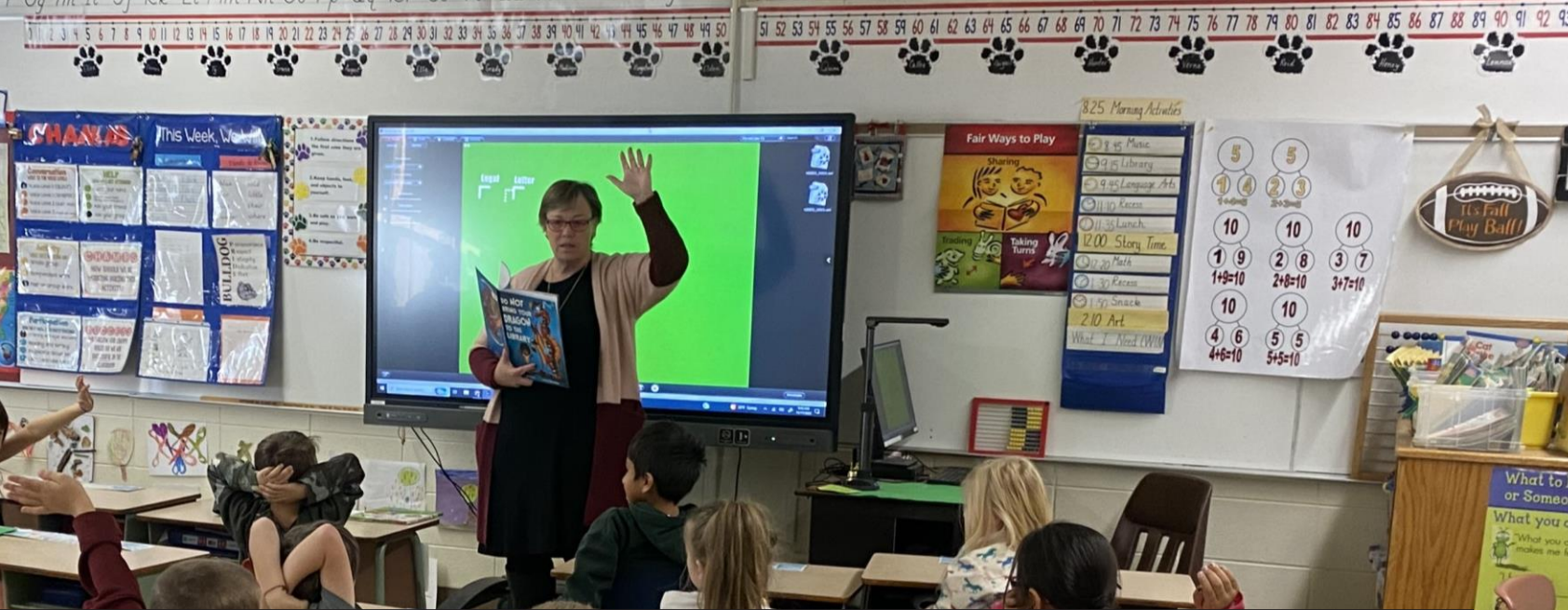
BUILDING



IT REVIEW
PROCESS



Audit Findings



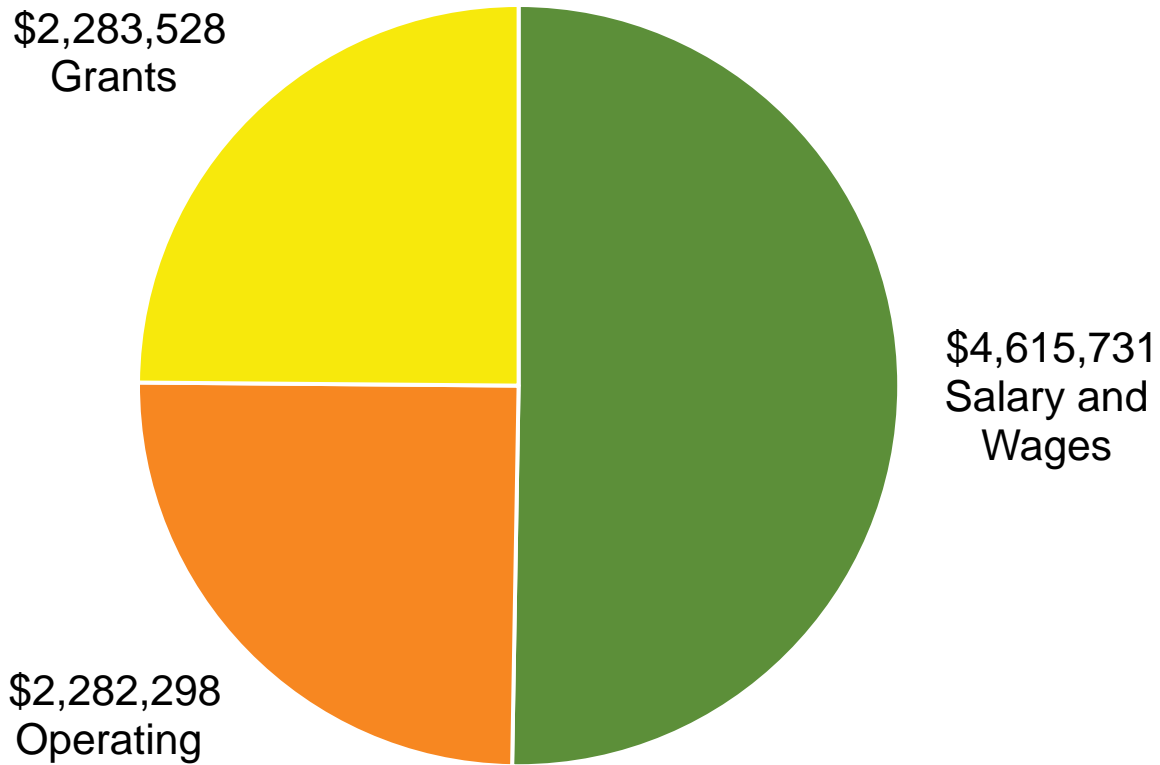
Budget



	2023-25 Appropriations		2025-27 Legislative Base Level		2025-27 Agency Request	
Salary and Wages	\$	4,435,315	\$	4,615,731	\$	5,221,496
Operating		2,575,298		2,282,298		2,990,075
Grants		2,283,528		2,283,528		2,283,528
Total	\$	9,294,141	\$	9,181,557	\$	10,495,099
General	\$	6,822,098	\$	6,682,484	\$	7,684,268
Federal		2,405,223		2,432,253		2,749,818
Other		66,820		66,820		66,820
Total	\$	9,294,141	\$	9,181,557	\$	10,495,099
FTE		26.75		26.75		26.75

Changes from 2023-25 to 2025-27 Base Level Budget

	General Fund	Federal Fund	Special Funds	Total	FTE
2023-25 Legislative Appropriation	\$ 6,822,098	\$ 2,405,223	\$ 66,820	\$ 9,294,141	26.75
<u>Onetime Funding</u>					
Remove one-time for leave payouts	(40,000)			(40,000)	
Remove one-time for renovations	(150,000)			(150,000)	
Remove one-time for MOE	(100,000)			(100,000)	
Remove one-time for IT equipment	(43,000)			(43,000)	
<u>Other Adjustments</u>					
Add in target market equity funding	176,691	23,882		200,573	
Add in retirement funding from SB2393	16,695	3,148		19,843	
2025-27 Legislative Base Budget	\$ 6,682,484	\$ 2,432,253	\$ 66,820	\$ 9,181,557	26.75

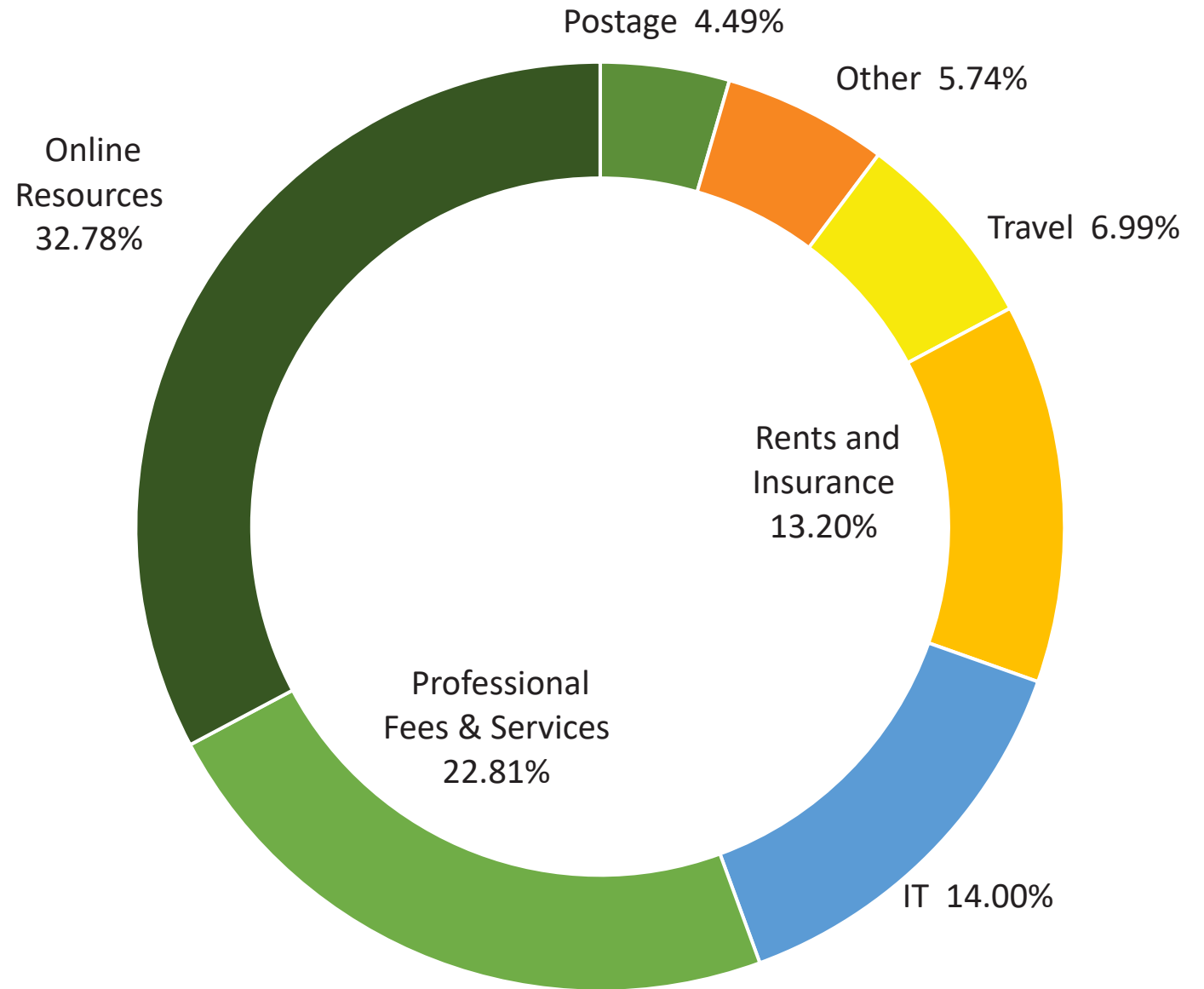


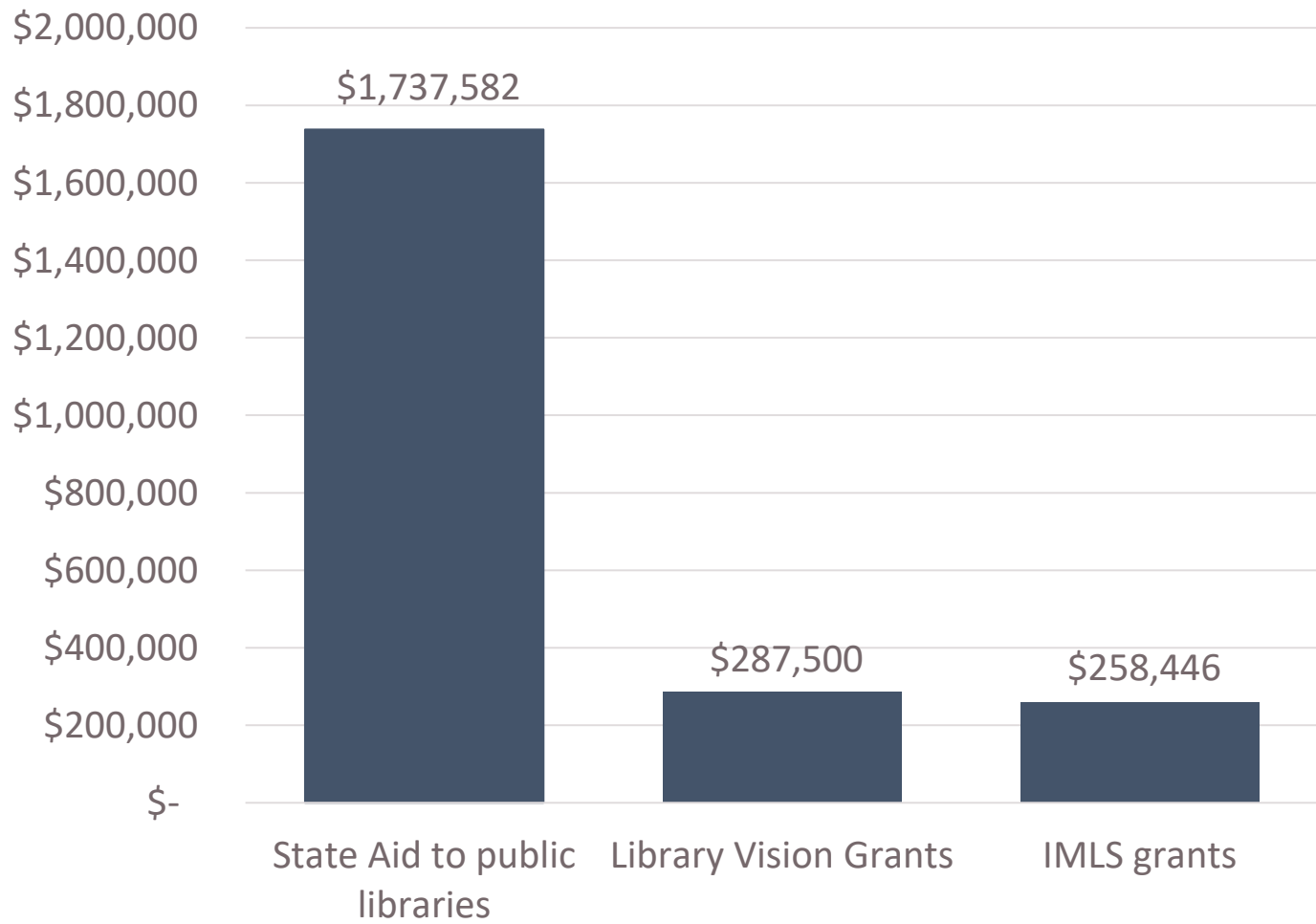
Base Budget 2025-27

FTE	26.75
General	\$6.7M
Federal	\$2.4M
Other	\$0.1M
Total	\$9.2M

87% of the NDSL
operating
directly serves
ND Libraries

Operating Expenditures

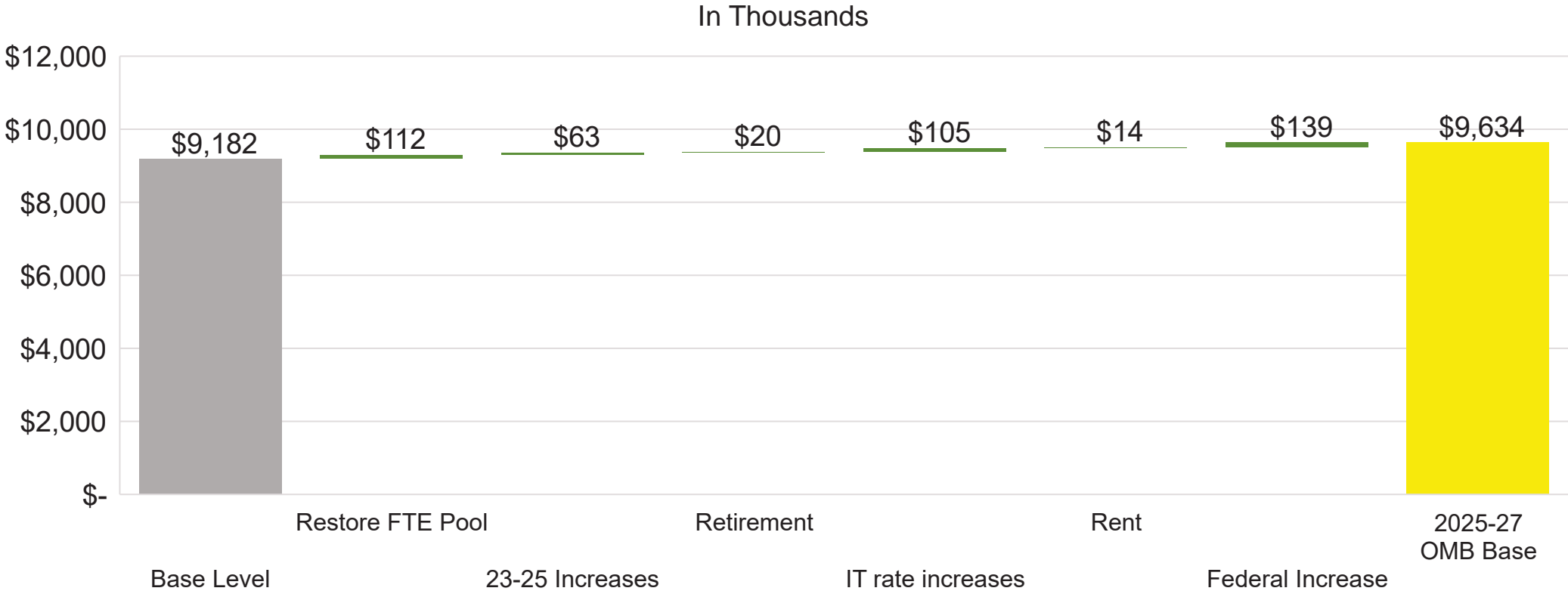




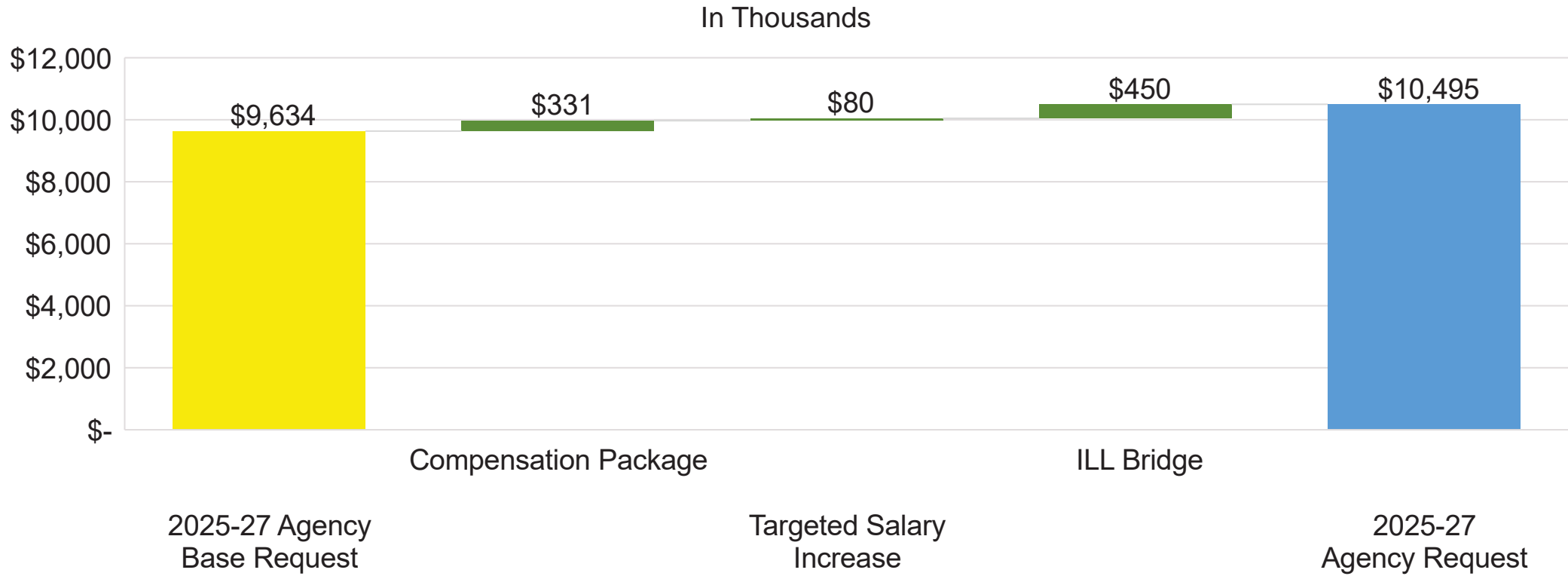
Grants

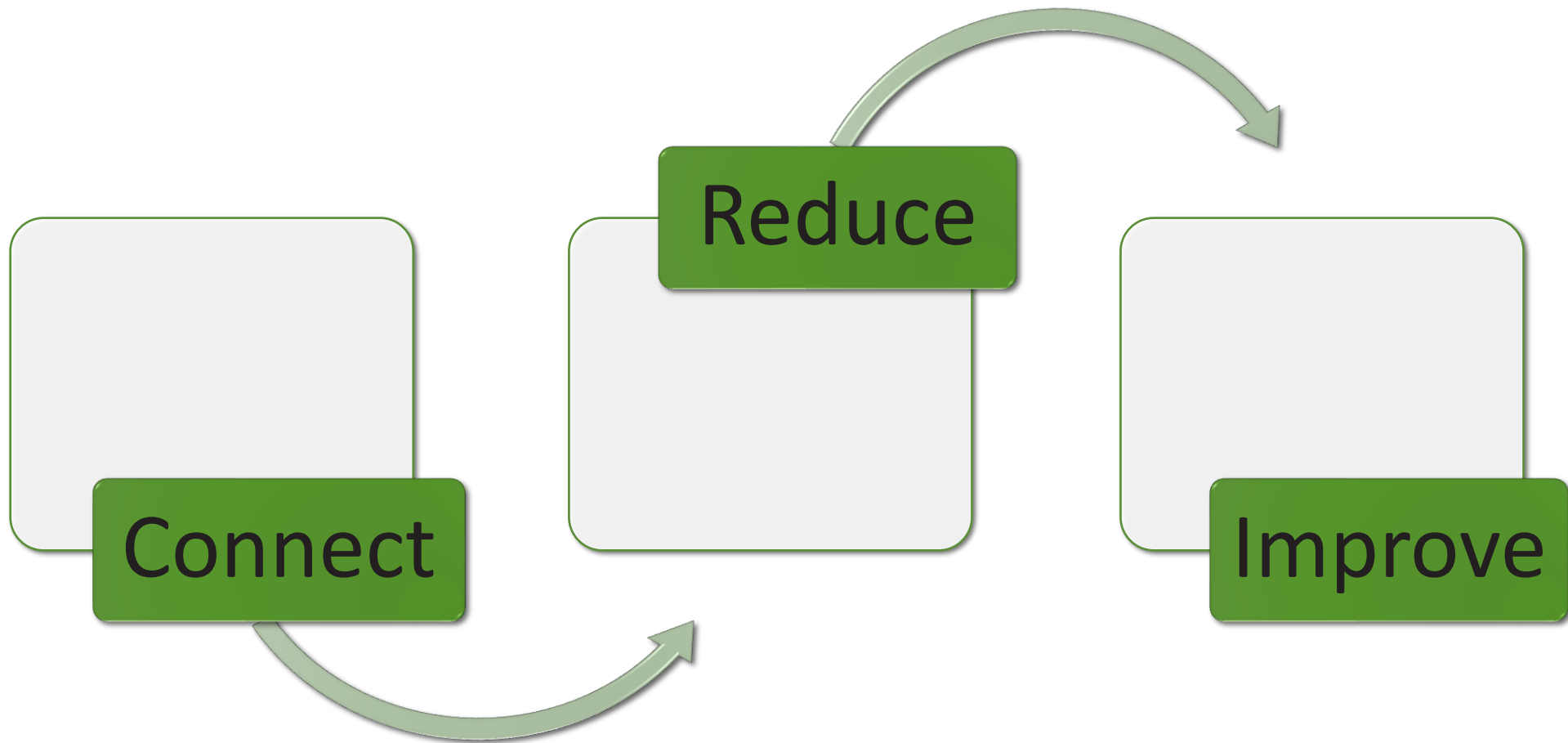
Every dollar provided to the public libraries provides \$2.52 of savings to ND taxpayers for programs and services rendered.

Ongoing Costs



Optional funding requests





ILL Bridge (Optional Request)

An InterLibrary Loan Bridge is a resource sharing platform that allows libraries to access and share materials more efficiently.

Target Equity (Optional Request)

Request \$80,000

- 8 FTE
- \$18.80/hour
- 102 Classification

MPP 95%

- State Agencies average 1.11% of MPP

Competitors average hiring rate \$18.97/hour

- ND Libraries
 - Salary survey from 2023 showed average pay of \$21.63/hour
 - Current Candidate inquiry stated they would take a 10% pay cut to take the position
- State Agencies
 - \$19.38/hour for a recently transitioned staff member

	General Fund	Federal Fund	Special Funds	Total	FTE
2025-27 Legislative Base Budget	\$ 6,682,484	\$ 2,432,253	\$ 66,820	\$ 9,181,557	26.75
<u>Salary and Wages</u>					
Restore FTE Pool	93,855	17,697	-	111,552	
Cost to Continue 23-25 Salary Increases	54,119	9,086	-	63,205	
Retirement Payout	20,000	-	-	20,000	
<u>Operating</u>					
IT Rate Increases from 23-25	76,543	28,310	-	104,853	
Rent from 23-25	14,389	-	-	14,389	
Federal funding Increase		138,535	-	138,535	
Funding Switch	(74,119)	74,119	-	-	
2025-27 OMB Base Budget	\$ 6,867,271	\$ 2,700,000	\$ 66,820	\$ 9,634,091	26.75
<u>Salary and Wages</u>					
Compensation Package	286,997	44,011	-	331,008	
Targeted Salary (Optional Request #2)	80,000	-	-	80,000	
<u>Operating</u>					
ILL Bridge (Optional Request #1)	450,000	-	-	450,000	
2025-27 Agency Request	\$ 7,684,286	\$ 2,744,011	\$ 66,820	\$ 10,495,099	26.75

Employee Turnover and Vacancies

22%
23-25

2
Vacant FTEs

\$169,338
Vacancy
Savings

\$5,152
Annual Leave
Payouts

\$111,552
FTE pool

\$78,087
Transferred

Agency Fees

NDSL fees are deposited into the special fund and anticipate the level of funding to remain consistent.



ILL Replacement Fees



Copier Fees



Cataloging Services

Legislative Changes

Library Cards
§54-24-03(4)

State Aid
§54-24.2-01

Disposal of Surplus
Library Materials
§54-24-03

North Dakota
Library Coordinating
Council
§54-24.4-05(2)

Zero Fiscal Impacts



Thank you

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