

State Aid Budget Application - 2007-2008

CentralBookAid

2.15 Budget Narrative: Provide a brief narrative, no more than five hundred (500) words, explaining how expenditures in the proposed budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for the funding year.

2.15 Budget Summary for Central Library

The expenditures help support activities to attain the goals and intended results described in the MHLS 2007-2011 POS Element 11 Central Library Services:

· Goal 1: to improve the ability of library staff to answer or refer reference questions. Intended results: member library staff will be competent in core reference knowledge; member library staff will have reference education opportunities provided locally; virtual resources will be improved to provide comprehensive reference support; system-wide database collection will be enhanced; direct support will be provided for member library reference service.

· Goal 2: Build a strong system-wide non-fiction collection. Intended results: the overall non-fiction collection will be professionally evaluated and gaps reduced.

· Goal 3: Support access to nationwide collections. Intended results: patrons will have requests placed and filled through OCLC.

Code 15 Professional Salaries: Supports creation of core competency standards and assessment tools, reference education opportunities provided on-demand for member library staff at their library, and reference collection evaluation for member libraries. Provides for reference support for member libraries and their patrons by telephone, fax, e-mail, web access - staff acts as liaison between the Central Library reference collection and the remote user. Also supports the fulfillment of Subject Search queries referred to the Central Library by member libraries and general non-fiction collection development supported with CLDA and CBA funds.

Code 16 Other Staff Salaries: For staff who provide support for Central Library services to MHLS members and their patrons, including facilitating ILL access to Central Library materials and fulfillment of reference requests. Also provides support for staff who provide OCLC searching and procurement for member libraries on behalf of their patrons.

Code 40: Electronic databases bought for all member libraries to improved their virtual resources and help support their ability to answer reference questions at their library. In addition, the Bowker/BIP Collection Analysis product is purchased to strengthen the collection development of every member library.

Code 45: Funds are used to build a strong non-fiction collection and reduce gaps through the purchase of circulating non-fiction, some high-use reference items and circulating periodicals. This helps to further the ability of the Central Library to meet patron and library needs throughout the system area. Member libraries make recommendations to Central Library for non-fiction items they feel should be owned in the system, yet they cannot afford to purchase for their library. A small amount of the funds in this category are used to support Insurance, Telephone, AV Materials, Equipment and Publicity.

Code 46: Travel for Central Library reference staff to provide reference education opportunities locally for member library staff and reference collection assessment on-demand at member libraries.