

Memo

To: Commission Members
From: Darlene Staffeldt, State Librarian
Date: 11/15/2005
Re: Executive planning process (EPP)

Although we have not yet received the official call from the Governor's budget office for the budget requests for the next biennium, we know it will be coming along shortly. I would like to give the Commission a brief picture of some of the items I/we have been asked to look at as possible "new" budget issues for the State Library. This is not necessarily a complete list but it is some of the issues that have come forward over the past year. Some of these issues have a many year history, some are relatively new. This list is not in any priority order, it is just the items currently on the plate to be reviewed. A more detailed list will be provided for you at your February meeting if not before. The detailed list may include more or less items.

- Resource Indemnity Trust (RIT)
- Gale (statewide) database legislative auditor issue
- Talking Book Library staff
- Montana Shared Catalog permanent financial home
- Montana Heritage Program
- Permanent Public Access
- State aid/interlibrary loan/document delivery
- 24/7 reference for Montana libraries
- Statewide technology librarians
- Recruitment, interviewing, hiring budget
- Full funding of the broadband pay schedule so that "held" positions can be filled
- Materials/collection budget development
- Information technology infrastructure budget
- Central services staff