Memo

To: Montana State Library Commission

From: Jennie Stapp, State Librarian

Date: May 8, 2012

Re: **Executive Planning Process update**

On May 1, Kris Schmitz and I met with Budget Director Dan Villa and his staff to review MSL's priorities for the executive planning process. There Director Villa shared with us his parameters for budget priorities at this time. Those parameters include the need to wait for additional revenue estimates before making final budgetary decisions, the desire to not inflate the budget just prior to leaving office, assistance to existing state employees whose salaries have been frozen for nearly five years and the need to provide additional funding for the Department of Health and Human Services and the Department of Corrections. We also learned that the Governor's Office will not support requests for the reinstatement of General Funds cut during the previous two legislative sessions.

With that understanding, the following represents the status of requests approved by the Commission as we continue through the EPP.

State Library New Proposals (annual costs):

NP001	Base Map Service Center transfer to MSL
$1,487,252 The request for $35,000 for additional	This proposal will formally complete the transfer of the Base Map Service Center from the Department of Administration to the State Library. This transfer includes the *transfer* of six FTE and funding authority for Montana Land Information Act coordination, Montana Spatial Data Infrastructure support as approved by the MLIA Council and MLIA grant funds to local and tribal governments. Under this proposal a current .25 modified FTE, an accounting technician in MSL's Central Services Office, would be made

IT support was noted and will be discussed at a later date.	a current level .25 FTE. Additionally, this proposal includes a $35,000 General Fund request to increase agency IT support staff from 1 FTE to 1.5 FTE. Currently MSL has one network administrator. This person supports a small data center with nearly a dozen physical and virtual servers, provides primary desktop support for more than 40 staff, manages software and license compliance, supports IT procurement, manages MSL's active directory for identity management and security, supports three computer labs, conference room workstations and six public access computers. Workload on this position has significantly increased with the addition of the Base Map Service Center staff and is reflected in increased comp time and an inability to regularly use annual leave. As more and more of our information resources are made available online and as demand of digital services continues to increase, additional IT staff support is critical.
NP002	**Early Literacy Position (0.5 FTE) ***
$0

Included as a placeholder | By providing a staff person dedicated to supporting early literacy development in Montana libraries, this proposal will increase the capacity of libraries throughout Montana to recognize and realize their full potential as community hubs for healthy child and family development, parent and community involvement and lifelong learning beginning at birth. Early literacy is a niche not filled elsewhere in Montana's education system and This proposal addresses one of the most often made requests by Montana libraries. MSL has tried to meet the needs of Montana libraries to support early literacy initiatives within current staff levels but staff cannot keep up with demand for services. |
NP003	**Professional Librarian ***
Out	This proposal will reinstate a position that was lost during the 2011 session. Without this position the Library Information Services program has struggled to keep up with requests for new information resources and specifically requests for natural resource information about Montana. As a result of the loss of this position, MSL had to significantly reduce the amount of Federal Depository information collected and much of the federal documents recently received remain unprocessed. Additionally, response time to respond to reference requests is slower, outreach to agencies is less routine, support for our internal programs has significantly lessened, and patrons are less informed about the information resources available.
NP004	**Montana Resource Sharing Initiative**
Out, will consider at a later date	This proposal will provide additional funding to give more Montana libraries access to a suite of online services that are fundamental to information management and resource discovery and access. Funding for these services would offset costs currently paid at the local level through an enrollment fee by participating libraries, costs that have become increasingly difficult to afford in the current economic climate. Enabling Montana libraries to have access to these online tools ensures that all Montanans have access to the widest possible collection of information resources. Further, the ability to discover these resources, coupled with a successful courier program is at the heart of library resource sharing in

	Montana.
NP005	**Information Technology Needs ***
Out	This proposal would increase operating funds for on-going information technology expenditures. Over the last two biennia MSL replaced information technology hardware including workstations and servers and/or extended the warranties on a number of servers in anticipation of MSL's current reduced IT budget for the FY12/13 biennium. Over the FY14/15 biennium, MSL needs to replace much of this equipment that is nearing the end of its useful life. Specifically, MSL anticipates the need to purchase new and/or replace approximately 12 staff workstations and 3 servers each year plus MSL will need to replace two training labs with 12 laptops each. These funds would bring our IT budget back to near our 2008 base budget.
NP006	**Inflationary Increase for Statewide Database costs**
$0 Included as a placeholder	The Montana State Library manages contracts with periodical database vendors to provide statewide access to this invaluable content. Funds for these contracts are made available through the Coal Severance Tax Fund however current funding does not allow MSL to keep pace with inflationary costs that average 3-5% annually. Without inflationary increases, MSL is forced to reduce the number of databases available to Montanan libraries and patrons.
NP007	**Reinstate Online Information Resources**
$0 Included as a placeholder	In 2011 MSL lost approximately $40,000 in operation funds from the Coal Severance Tax fund. MSL was able to absorb some of the cuts because certain database vendors and our web archive vendor, The Internet Archive, were willing to negotiate reduced license fees equal to the percentage of the budget cut. MSL does not anticipate that these vendors will be willing to continue to reduce their costs beyond the current biennium. Further, as a result of the loss of these funds, MSL could not renew the E&E Publishing (Environment & Engineering) database, a database requested and used by several agencies including Department of Natural Resources and Conservation (DNRC), and the Attorney General's office. This proposal brings our Library Information Services operation budget to our 2008 base budget.
NP008	**Montana Cadastral Infrastructure**
Out, will discuss at a later date under possible special revenue category	This proposal would shift current funding for cadastral data maintenance off of MLIA funds, freeing up those dollars to continue to support the Montana Spatial Data Infrastructure and to make more grant funds available for local and tribal governments to do GIS. Financial benefits to the private sector, state agencies, and private citizens far exceed the cost of the investment. According to a 2009 study by DOA, at a minimum, the cadastral infrastructure has returned $46,000,000 in value over the last 10 years, with the real benefit total being probably far greater. This proposal is supported by the Montana Land Information Advisory Council and has verbal support from Harold Blattie, Executive Director of the Montana

	Association of Counties.
NP009	**Water Information Systems Manager**
$0 Included as a placeholder	MCA 90-15-305 directs the Montana Natural Resource Information System (NRIS) to operate the Montana Water Information System (WIS) which "shall make available and readily accessible, in a usable format, to state agencies and other interested persons, information on the state's water resources, out-of-state water resources that affect the state, existing and potential uses, and the existing and potential demand." This proposal would fund a Water Information Systems Manager, a position that MSL has not had in almost a decade, to more effectively develop and deliver this water information. The need for water information is more critical than ever in Montana. Several state agencies currently maintain in-house hydrography data to support water related business needs such as the State Water Plan, currently being updated by the Dept. of Natural Resources and Conservation under MCA 85-1-203. In addition to being costly to maintain, these local datasets differ across and sometimes within agencies making it difficult to quickly and efficiently pull together data from different work groups to analyze water issues spanning different professional disciplines (water rights vs. water management vs. water quality vs. fisheries). It is for this reason that agencies including DNRC, DEQ and FWP encouraged MSL to put forward this proposal which would enable the state to use a single hydrography.
NP010	**Increase to Natural Heritage Program Contract**
Out	This proposal would allow MSL to fund the contract with the University of Montana for the operation of the Natural Heritage Program at the same level as the FY2008-2009 biennium.
NP011	**State Publications Digitization Project**
$0 Added to one-time-only list	This one-time-only proposal for the FY14/15 biennium supports MSL's statutory mandate to provide permanent public access to state government information by enabling MSL to rapidly complete our on-going process to digitize our legacy state publications collection. These publications are in high demand; current usage statists show that use of the digital state publications is more than 40 times higher than the print equivalent. The total cost of this proposal includes two temporary contract staff, shipping costs and the cost to digitize the remaining 25,000 print publications. Without this injection of one-time-only funds, digitation will continue at the current pace and will take more than a dozen years to complete.
NP012	**Talking Book Library Digital Transition**
$0 Added to one-time-	This one-time-only proposal for the FY14/15 biennium would provide contract funds to support the Montana Talking Book Library's transition from analog cassettes to digital files. TBL currently offers over 1,500 analog titles of Montana local recordings in cassette format. To keep pace

only list	with user demands and requirements of the National Library Service, these cassettes should be migrated to an easily accessible digital format for patrons. Additionally TBL would like to offer these and future local Montana recordings in a downloadable format for patrons who are able to download books via the web. TBL does not currently have adequate staff to accomplish this transition.

* Represents FTE and funding that was lost during the 2011 Legislative Session