**State Library New Proposals (annual costs)**
**April 7, 2014**

| Tier One | | FTE | Operations Costs | Total Annual Cost | Percentage of total budget |
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| **NP001 – New Program** | **Library Literacy Position** | 1 | $7,500 | $61,500 | |
| **Governor's Priority Alignment:**<br><br>**Education and Early Literacy** | Libraries play an essential role to ensure that all Montanans have access to quality literacy services throughout their lifetime.  A significant need has been identified to ensure that librarians are trained to be able to develop early literacy skills in Montana's youngest citizens, those from birth to age three and to ensure that parents and caregivers have the resources they need to continue to develop literacy skills in the home.  In many of Montana's communities that do not have qualified preschools, no other institutions provide these resources for families except for those families that are in crisis.  By providing a staff person dedicated to supporting early literacy development and lifelong learning 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. | | | | |
| **NP002 – OTO to Permanent** | **Water Information System Manager (Position Number)** | 1 | $5,000 | $86,000 | |
| **Governor's Priority Alignment:**<br><br>**Efficiency in Government** | 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."  With support from several state agencies and the Governor's Office in the 2013 session, the State Library received OTO funding to plan and develop this position.  Over the course of the last 9 months, the WIS coordinator has met or exceeded the measurable goals set for this position to demonstrate the future value of the position. Emphasis has been placed on ensuring that this position and the WIS as a whole support the 2015 Montana Water Supply Initiative and State Water Planning process being conducted by DNRC as well as other state agency initiatives.  The proposal also supports Montana data transparency efforts through http://data.mt.gov as the water information system manager will work closely with data portal management to insure that water information can be linked with other statistical data to provide an in depth look at the status of Montana's landscape. | | | | |

| NP003 – Contract Rate Change | Montana Natural Heritage Program Contract Increase | | $75,000 | $75,000 | |
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| **Governor's Priority Alignment:**<br><br>**Efficiency in Government/ Economic Development** | The Montana Natural Heritage Program (MTNHP) is a statutory program of the State Library (MCA 90-15-102) that is operated under contract by the University of Montana.  The MTNHP is a primary source for animal, plant, wetland, and land cover information used in environmental reviews conducted by local, state, federal, and tribal governments as well as private consulting firms.  Having this information centralized and made readily available on MTNHP websites such as the Montana Field Guide  and Map Viewer   provides our user communities with a common set of information, allows environmental and species status reviews to proceed quickly, and saves untold dollars to the private and public sectors.  Having this program at MSL allows for high level integration of these data sets with Geographic, Water, and Government information made available by MSL.<br><br>The State Library receives legislative funding for the core program operations, and the MTNHP leverages that core funding to acquire additional funds.  Since FY08, the State Library contract provides approximately $440,000 per year for the core services of the program with additional funding required to support core positions coming from state, federal, tribal and private sector entities.<br><br>In addition, the program has received no increase in the contract core funding from FY08 to FY15.  This static funding situation is leading to critical erosion of support for core staff positions responsible for carrying out the essential mission of the program on behalf of the State Library.  During that 8 year operational period, inflation, rising benefit costs, and mandated but unfunded salary increases have effectively reduced the buying power of the core funds by at least $75,000 per year.  In addition, in order to meet increasing demands for internet delivery of services, it was necessary for the MTNHP to hire a full-time web programmer.  While this position benefits the MSL goal to provide better data access, it leaves fewer funds in the contract to support the critical lead science positions.  As a result, our zoology, botany, and ecology program managers' core support has fallen from 50% in FY08 to 30% in FY14. This proposal would restore funding for core contracted services to inflationary adjusted FY08 levels. | | | | |
| **Total:** | | **2** | **$87,500** | **$222,500** | |

| OTO | | FTE | Operations | Total Annual Cost | Percentage of total budget |
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| **NP004 - OTO** | **Montana Talking Book Digital Conversion** | | $101,500 | $101,500 | |
| **Governor's Priority Alignment:**<br><br>**Education/ Efficiency in Government** | TBL currently offers over 1,500 analog titles of Montana local recordings in cassette format to patrons who cannot read traditional print materials. To keep pace with user demands and requirements of the National Library Service (NLS), these cassettes must be migrated to an easily accessible digital format for patrons. Additionally TBL has begun to offer these and future local Montana recordings in a downloadable format for patrons who are able to download books via the web.   Because TBL does not currently have adequate staff to accomplish this transition the 2013 Legislature approved $25,000 (OTO) funds from July 1, 2013-June 30, 2014, to support a part-time temporary hire to convert Montana cassette titles to digital form.  By the end of June, 2014 25 % of the cassette collection will have been converted, leaving 75% yet to be converted.<br><br>This proposal will continue to fund, at a full time level, a temporary hire and will provide an adequate operating budget for the implementation of improvements to, and on-going future development of, the Montana Talking Book Library recording program.<br><br>Primary responsibilities will include:<br>1) converting existing audio analog masters to digital audio cartridges and digital masters for patron access<br>2) supporting installation of the necessary upgrades to the audio digital recording software and hardware applications and training volunteers and staff to use the new technology resources;<br>3) meeting the new NLS quality assurance and security standards for acceptance of Montana recordings to the national Braille and Audio Reading Download (BARD) service. This will provide patrons with direct free download access of local recordings.<br><br>In additional to supporting the educational needs of all Montanans, including those that cannot ready print materials, through the use of current technology, this proposal will serve to make government services, such as the voter registration pamphlet more accessible as well. | | | | |
| **NP005 - OTO** | **Conference Room furniture and technology** | | $50,000 | $50,000 | |
| **Governor's Priority Alignment:**<br><br>**Efficiency in Government** | The Montana State Library makes conference room space available for all state agencies and library partners including those in the library and GIS communities.  This space is used on a daily basis for meetings and trainings, both in-person and with people around the state and the country.   To continue facilitate effective communication and collaboration in today's high tech environment, this proposal will provide funding to ensure that the State Library is able to provide a flexible, interactive and highly functional technology infrastructure that has the capacity to support both face-to-face and remote collaboration and learning. | | | | |

| NP006 - OTO | Montana Memory Project Technical Support (Pilot) | | $30,000 | $30,000 | |
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| **Governor's Priority Alignment:**<br><br>**Education** | The Montana Memory Project (MMP) is an online collection of digital collections and items relating to Montana's cultural heritage. In part, these collections and items document the Montana experience. Access to the content on the MMP is free and open through the Internet. Many of these items are digital copies of historic material, some items are contemporary. All serve as a resource for education, business, pleasure, and lifelong learning.<br><br>Many Montana libraries, museums, archives, and cultural institutions contribute to the MMP.  The MMP currently consists of 68 published collections and the contents include digital newspapers, maps, photographs, rare books, historic documents, diaries, yearbooks, and artwork.  There are over half a million items in the MMP, with new materials being added regularly.  Libraries, museums, archives, schools and local government entities now add new content and become contributors to the MMP on a regular basis, continuing to expand this growing statewide, heritage project.<br><br>The MMP is staffed by one full time employee who currently must be director, trainer, and technician.  The workload includes the technical support, website management, outreach, promotion and training.  As the project grows the need for additional technical and training support also grows. The purpose of this contract position would be to assist the MMP director, to provide central technical support and direction for the MMP, and to provide assistance to the Montana State Library, the Montana Historical Society Research Center and cultural institutions statewide who participate in the MMP.  As a pilot, this proposal would be used to evaluate and demonstrate the value of an ongoing state commitment to further staff the MMP. | | | | |
| **Total:** | | | **$181,500** | **$181,500** | |

| Tier Two | | FTE | Operations | Total Annual Cost | Percentage of total budget |
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| **NP007 – Present Law Adjustment** | **State Resource Sharing Funds increase** | | $17,305 | $17,305 | |
| **Governor's Priority Alignment:** <br><br> **Education** | This proposal would fund a present law increase for resource sharing funds tied to MCA 22-1-328, the statewide interlibrary resource-sharing program.  The State Library receives $197,771 annually to sustain, expand and improve statewide patron access to library materials through a shared suite of fundamental library services and software. Since FY 11, costs to provide these services have increased 8.75% on average though the amount of funding the State Library receives to fund these services has not increased since the 2007 biennium.  Without additional funding the State Library is left with the choice of reducing services or passing the cost increases on to local public libraries which operate on already limited budgets. | | | | |
| **NP008 – Modified FTE** | **Montana Cadastral Database support** | 2 | $10,000 | $172,000 | |
| **Governor's Priority Alignment:** <br><br> **Efficiency in Government/ Economic Development** | Cadastral data is the information about rights and interest in land. Initial collection of cadastral data is multi-jurisdictional, however it is integrated and merged into statewide databases by the Montana State Library (MSL) and subsequently disseminated via web mapping services and data downloads.  This integration process is critical to providing consistently statewide cadastral data for dissemination through web mapping services and data downloads. <br><br> The Montana Department of Administration's 2009 report entitled *Montana's Cadastral Layer Business Impact* concluded the following: <br><br> • Although there is significant intrinsic value to the cadastral data alone, that value is magnified many times when it is combined with other framework layers.  Most business processes used multiple framework layers. <br> • Financial benefits to the private sector, state agencies, and private citizens far exceed the cost of the investment.  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. <br> • The financial benefits realized from the cadastral infrastructure are at significant risk due to unstable funding of BMSC's (now the State Library's) operations. The Montana Land Information Advisory Council and GIS stakeholders must take action to mitigate the funding risks and ensure this outstanding IT investment continues to deliver economic benefits. <br><br> This proposal mitigates that risk by providing a permanent state investment in this essential business resources.  It will also support Montana data transparency efforts through http://data.mt.gov as MSL staff will work closely with data portal management to insure that landownership information can be linked with other statistical data to provide an in depth look at the status of Montana's landscape.  Combined with other base level spatial data such as wetlands, roads, trails, or agricultural, demographic, and environmental data it becomes a primary gateway for all Montana citizens seeking to view and analyze Montana geography though maps. | | | | |

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| **NP009 – Contract Rate Change** | **Montana Natural Heritage Program Contract Increase** | | $135,000 | $135,000 | |
| **Governor's Priority Alignment:**<br><br>**Efficiency in Government/ Economic Development** | While the Tier One proposal to increase funding for the MTNHP contract would restore the purchasing power of the contract to FY08 levels, it does not fully address the funding concerns that divert core staff attention from providing core services.  This additional proposal would raise funding for core supported contract FTE to levels that would allow these key staff to complete core tasks and would limit the need to seek project dollars just to maintain staffing levels.<br><br>Montana's Natural Heritage is a diverse resource for our citizens and economy, and is central to our quality of life.  Good information is critical to maintain this valuable heritage as the state grows and develops.  As such, MTNHP serves a wide base of user communities who depend upon our information.  Communities served include federal, state, local, and tribal government; private business and non-profit organizations; education (K-12 and higher education); and the general public.  These entities depend upon the information provided to them by MTNHP to be current, accurate and complete.  The core funding the program receives is critical to keeping the information current and accurate, to ensure the web applications effectively deliver the information, and that expert staff are available for consultation. | | | | |
| **Total:** | | **2** | **$162,305** | **$324,305** | |