Tier One		FTE	Operations Costs	Total Annual Cost	Percentage of total General Fund budget
1 – New Proposal	**Montana Land Information Grant Program Funding**	0	$300,000	$300,000	10%
Governor's Priority Alignment: **Efficiency in Government; Economic Development; Infrastructure**	Since 2006 the State has funded a grant program described in 90-1-404 MCA to address the priorities of the Montana Land Information Plan with funding from the Montana Land Information Account (MLIA) which collects funds from a $1/page recordation fee on land transactions. In many ways, MLIA collections mirror the overall state economy and have therefore proven incredibly volatile in recent years. In order to provide a more secure and stable degree of funding the State Library proposes an EPP request to fund the grant program from state general fund dollars in the amount of $300,000 annually. As a restricted appropriation, these monies would ensure that the State Library could encourage and plan for grants with confidence in the funding that would be available. This request also recognizes the value that GIS technology brings to local government services and the essential role local governments play to provide foundational data for much of the state and federal spatial data infrastructure. While local stakeholders would benefit most directly from funds that are granted to local governments, ensuring a source of funds for grants would also alleviate some of the pressure on the MLIA account which is currently stretched thin and must be supplemented, when possible, through grants and contracts, to support statewide GIS coordination, Montana Spatial Data Infrastructure development and a grant program.				
2 – Contract Rate Change	**Montana Natural Heritage Program Contract Increase**	0	$100,000	$100,000	3%
Governor's Priority Alignment: **Efficiency in Government**	Since FY08, the MSL contract has provided approximately $440,000 per year for the core services of the MTNHP under contract with the University of Montana. Additional funding required to support full FTEs of core positions has come from state, federal, tribal, and private sector entities. The contract does not include inflationary cost increases so MTNHP has received no increase in core funding from FY08 to FY17 to cover inflation, rising health care costs, mandated but unfunded salary increases, and the increases in the costs of Biotics software required to meet our statutory to manage information in a compatible manner with Heritage Programs in other states (MCA 90-15-302). This funding situation has effectively reduced the buying power of core funding by at least $100,000 over this 9-year period. In addition, in order to meet increasing demands for internet delivery of services, it was necessary for MTNHP to create a full-time web programmer position. As a result, core funding for the Botany, Ecology, and Zoology Program Managers' positions has fallen from over 50% in FY08 to 30% in FY16. The State Library proposes a $100,000 annual increase in the core funding contract to raise the Botany, Ecology, and Zoology Program Managers' positions from 0.3 to 0.65 FTE (see chart) and cover the increased costs of the Biotics software to keep Species Occurrence data compatible with Heritage Programs in other states.				

Total tier one:		**0**	**$400,000**	**$400,000**	**13%**

OTO		FTE	Operations	Total Annual Cost	Percentage of total budget
3 - OTO	**Talking Book Library Audio Book Digital Conversion**	0	$120,000	$120,000	4%
Governor's Priority Alignment: **Education/ Efficiency in Government**	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 analog cassette titles to digital format. During that time 25%, or 265, of the cassette collection was converted, leaving 75%, 795 titles, yet to be converted. Of the 265 books converted, 80-100 still needed final editing before receiving approval from the National Library Service (NLS) for patron circulation. It was necessary to spend significant time initially providing the necessary training on existing and necessary new software, hardware and duplication resources, ultimately reducing the overall time converting titles. Funding from this EPP request would be used to: 1) Fund digital conversion and final editing of Montana audio books and magazines from analog to audio digital. 2) Assure that MTBL digital titles meet the National Library Service (NLS) audio digital standards requirements and quality assurance review process. 3) Apply the NLS security standards for acceptance of Montana recordings to be uploaded to the NLS Braille and Audio Reading Download (BARD) service. 4) Convert existing audio analog masters to digital audio cartridges and edit the digital masters for patron circulation and BARD upload. This work will provide all nationwide talking book library patrons with direct free download access of Montana recordings, regardless of which state in which the local material was recorded. The work would be completed in one fiscal year by outsourcing the process to a private vendor.				

Total OTO:			**$120,000**	**$120,000**	**4%**

Tier two		FTE	Operations	Total Annual Cost	Percentage of total budget
4 – New Proposal	**Library Broadband Affordability Grant Program**	0	$1.15M	$1.15M	38%
Governor's Priority Alignment: **Education**; **Economic Development**; **Infrastructure**	If funded, this grant program would fund a statewide contract for broadband services to public library administered by the State Library. The program would assume that libraries that participate in statewide broadband consortium make use of E-rate to maximize federal funding. Pending contract negotiations with providers, participating libraries would receive a minimum of 10 Mbps/internal connection or 100 Mbps of broadband, whichever is greater. Internal connections are defined as the total number of public access computers, staff computers, and the average hour wireless connections as reported by libraries in their public library statistics. Libraries desiring higher rates of bandwidth would fund additional bandwidth locally. In addition, the grant program would fund a hardware replacement account. Libraries would receive grant funds on a five-year cycle to replace computers, network hardware, and other related technology. Administrative rules would be created to allocate funds appropriately. Administrative costs would also be funded from the grant appropriation.				
Total Tier two:		**0**	**$1.15M**	**$1.15M**	**38%**