



# MEMO

TO: Montana State Library Commission

FROM: Finance Committee  
Jennie Stapp, State Librarian  
Malissa Briggs, Central Services Administrator

SUBJECT: FY 2025 Budget

The Finance Committee of the State Library Commission recommends adoption of the fiscal year 25 budget as proposed.

MSL has seen a drastic decrease in Montana Geospatial Information Act funding during fiscal year 2024. Based on discussions with the Office of Budget and Program Planning and County Clerks & Records, this decrease has been attributed to increased interest rates, a settled post-Covid real estate market, high housing costs, and an overall reduction in recorded documents at the County level. The current revenue trend is expected to continue into fiscal year 2025 and MSL made the decision to cut operating expenditures to match decreased revenue.

The following budget proposal for fiscal year 2025 assumes a flat budget from fiscal year 2024 with the following additional reductions in spending:

- Montana Geospatial Information Grants (-\$500,000)
  - Existing MGIA grant awards will not be extended beyond existing grant period and no new MGIA grant awards will be made.
- GIS architecture (-\$300,000)
  - The State Information Technology Services Divisions IT Plan states that agencies will identify enterprise solutions to depreciate legacy systems to reduce “tech debt.” MSL will pause research into adopting the enterprise GIS architecture solution.
- MT Spatial Reference Network (MTSRN) Equipment (-\$225,000)
  - MSL will not purchase receivers, nodes, and other equipment to expand the MTSRN.
- MTSRN technician (-\$90,000)
  - MSL will delay hiring MTSRN support staff.
- Cadastral data: reduce data update frequency (-\$100,000)
  - MSL staff that update cadastral data will work on federally funded projects.
- Montana Library 2 Go procurement to reduce hold times (-\$70,000)

- MSL will not fund a reduction in hold wait times for materials identified with the longest wait times.
- Cadastral application updates (-\$40,000)
  - MSL will delay addressing bugs or enhancement requests that were identified during development of the newly released application.
- MGIA grant management system (-\$35,000)
  - MSL will delay adopting a grant management system to make awarding and managing grants more efficient.
- Courier (-\$35,000)
  - Plans to research options to extend courier service beyond its current service area are on hold.
- Natural Heritage Program (-\$20,000)
  - NHP will reduce outreach and trainings to partners.
- Montana History Portal (MHP) Digitization (-\$25,000)
  - MHP will not provide funding to communities to help digitize any historic collections.
- State Government digitization and cataloging (-\$20,000)
  - MSL will delay digitizing printed State publications. Examples of publications digitized include the Montana Code Annotated and the Revised Codes of Montana.
- Travel (-\$78,000)
  - The following groups will either reduce meetings or meet virtually:
    - MGIA (-\$25,000)
    - MSL Commission (-\$20,000)
    - MGIAC (-\$10,000)
    - In person staff project meetings (-\$10,000)
    - NAC (-\$10,000)
    - MSC Committee (-\$3,000)

These changes reflect a \$1,538,000 reduction in the FY2025 budget, and roughly 18% of MSL's total operating budget. In evaluating potential cost-savings, MSL prioritized maintaining critical functions at their current levels. These short-term reductions in spending will allow MSL to resume work when MGIA revenues rebound.

## MSL PROPOSED FY 2025 BUDGET

Project	Central Services	Patron Services	MGIA	Consulting	Statewide Projects	Information Products	Information Management	Grand Total
Admin Ops	\$ 818,457				\$ 40,560		\$ -	\$ 859,017
CONSULTING OPERATION				\$ 75,486			\$ -	\$ 75,486
DATA COORDINATOR						\$ 53,190	\$ -	\$ 53,190
FEDERATION PMTS				\$ 249,000			\$ -	\$ 249,000
GOV INFO OPERATIONS							\$ 136,337	\$ 136,337
NATURAL HERITAGE PROGRAM							\$ 582,423	\$ 582,423
HOTSPOTS					\$ 400,000		\$ -	\$ 400,000
INFO MGMT OPERATIONS		\$ 49,068	\$ 49,568			\$ 49,568	\$ 49,944	\$ 198,150
INFO PRODUCTS						\$ 399,666	\$ -	\$ 399,666
IT OPERATIONS	\$ 340,731				\$ 16,675		\$ -	\$ 357,406
ITSD FIXED COST	\$ 658,906						\$ -	\$ 658,906
LAND OPERATIONS			\$ 13,648				\$ 313,449	\$ 327,097
LSTA 24 CONSULTING				\$ 268,352	\$ 161,801		\$ -	\$ 430,154
FEDERATION PMTS				\$ 51,259			\$ -	\$ 51,259
LSTA 24 COURIER					\$ 8,000		\$ -	\$ 8,000
LSTA 24 EARLY LITERACY				\$ 15,000			\$ -	\$ 15,000
LSTA 24 ECONTENT					\$ 10,000		\$ -	\$ 10,000
LSTA 24 LIFELONG LEARNING				\$ 104,082			\$ -	\$ 104,082
LSTA 24 MT HISTORY PORTAL					\$ 241,952		\$ -	\$ 241,952
LSTA 24 MT SHARED CATALOG					\$ 263,651		\$ -	\$ 263,651
LSTA 24 OCLC					\$ 75,000		\$ -	\$ 75,000
LSTA 24 OUTREACH		\$ 50,000					\$ -	\$ 50,000
LSTA 24 STATISTICS						\$ 9,800	\$ -	\$ 9,800
LSTA 24 TALKING BOOK LIBRARY		\$ 118,000					\$ -	\$ 118,000
LSTA 4% Admin						\$ 50,632	\$ -	\$ 50,632
MGIA OPERATIONS			\$ 390,557	\$ 44,561			\$ -	\$ 435,118
MT SHARED CATALOG					\$ 535,768		\$ -	\$ 535,768
MSL COMMISSION	\$ 2,500						\$ -	\$ 2,500
NG 911							\$ 400,932	\$ 400,932
OCLC					\$ 100,000		\$ -	\$ 100,000
OUTREACH OPERATIONS		\$ 58,763					\$ -	\$ 58,763
RENT	\$ 165,240						\$ -	\$ 165,240
MT REAL TIME NETWORK						\$ 294,907	\$ -	\$ 294,907
STATE AID				\$ 542,113			\$ -	\$ 542,113
STATEWIDE PROJECTS					\$ 33,032		\$ -	\$ 33,032
TALKING BOOK LIBRARY		\$ 52,263					\$ -	\$ 52,263
WATER OPERATIONS			\$ 13,648				\$ 305,611	\$ 319,259
	<b>\$ 1,985,833</b>	<b>\$ 328,095</b>	<b>\$ 467,422</b>	<b>\$ 1,349,854</b>	<b>\$ 1,886,438</b>	<b>\$ 857,765</b>	<b>\$ 1,788,696</b>	<b>\$ 8,664,104</b>