

Memo

To: Montana State Library Commission

From: Jennie Stapp, State Librarian

Date: July 23, 2013

Re: Budget for Library Services Technology Act (LSTA) funds for FY '13

As we learned in April, the LSTA allotment to Montana for federal fiscal year 2013 is \$1,040,956. This amount is approximately \$16,450 less than last year's allotment as a result of the federal sequestration.

This budget reflects the 3% increase for LSTA-funded staff salaries. House Bill 13, approved by the 2013 Legislature supported a salary increase for all state employees. The percentage increase was negotiated by the Governor and employee unions.

The budget takes into account FY '13 statewide projects recommended by the Network Advisory Council (NAC) and approved by this Commission at your April and June Commission meetings.

For the following reasons, I recommend approval of the entire LSTA budget at this time:

- The budget includes previously approved recommendations from the Network Advisory Council (NAC);
- The budget funds projects that support the LSTA priorities for funding included in our LSTA Five-year plan approved by the Commission in the Spring of 2012: http://apps.msl.mt.gov/About_the_Library/Publications/LSTA/Ista_5yr_2013_2017.pdf;
- The proven statewide impact of each existing project;
- Staff resources available for project management; and
- Importance of the project based on the library community's comments.

As a reminder, you have already approved approximately \$364,600 of these funds when you approved our FY '13 House Bill 2 (HB2) current level positions and budget in the state fiscal year 2013 budget, at your meeting on August 8, 2012. HB2 LSTA funds (noted in red on the accompanying spreadsheet) provide staff and operations in the Talking Book Library and Central Services, the Statewide Projects Librarian, Montana Memory Project Director and the Montana Shared Catalog Director.