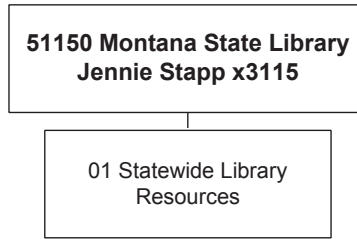


# Montana State Library - 51150



**Mission Statement** - The Montana State Library is committed to strengthening libraries and information services for all Montanans through leadership, advocacy, and service.

**Statutory Authority** - Title 22, Chapter 1, MCA; Title 90, Chapter 15, MCA; and Title 90, Chapter 1, Part 4, MCA.

# Montana State Library - 51150

## Statewide Library Resources - 01

**Program Description** - The program provides: 1) information services to state government employees and officials; 2) assistance to all public libraries; 3) reading material for all blind and physically handicapped Montana residents; 4) direction to the six library federations, and 5) a centralized repository for land and natural resources information. This program also administers the state documents depository system, administers a granting process to implement a land plan, and coordinates the development of information resources and library information systems throughout the state. The program also manages the budgetary, personnel, and administrative functions of the State Library.

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	30.75	(0.29)	30.46	(0.29)	30.46	
Personal Services	2,637,335	(430,266)	2,207,069	(424,873)	2,212,462	4,419,531
Operating Expenses	2,410,555	8,674	2,419,229	(19,675)	2,390,880	4,810,109
Equipment & Intangible Assets	11,405	60	11,465	91	11,496	22,961
Grants	549,805	1,312,375	1,862,180	257,331	807,136	2,669,316
<b>Total Costs</b>	<b>\$5,609,100</b>	<b>\$890,843</b>	<b>\$6,499,943</b>	<b>(\$187,126)</b>	<b>\$5,421,974</b>	<b>\$11,921,917</b>
General Fund	2,882,260	190,474	3,072,734	174,674	3,056,934	6,129,668
State/Other Special	1,738,260	10,224	1,748,484	3,055	1,741,315	3,489,799
Federal Spec. Rev. Funds	988,580	690,145	1,678,725	(364,855)	623,725	2,302,450
<b>Total Funds</b>	<b>\$5,609,100</b>	<b>\$890,843</b>	<b>\$6,499,943</b>	<b>(\$187,126)</b>	<b>\$5,421,974</b>	<b>\$11,921,917</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	188,086	(437,227)	193,493	(431,820)
SWPL - 2 - Fixed Costs	88,949	88,949	67,538	67,538
SWPL - 3 - Inflation Deflation	(1,247)	(1,216)	(1,029)	(926)
<i>Total Statewide Present Law Adjustments</i>	<i>\$275,788</i>	<i>(\$349,494)</i>	<i>\$260,002</i>	<i>(\$365,208)</i>
<b>Present Law Adjustments</b>				
PL - 100006 - General Present Law Adjustments	7,930	7,930	7,930	7,930
PL - 100007 - LSTA Grants	0	1,056,720	0	1,676
PL - 100008 - Montana Land Information Grants	0	358,485	0	358,485
PL - 100444 - Statewide 4% FTE Reduction-Program 01	(79,079)	(79,079)	(78,877)	(78,877)
<i>Total Present Law Adjustments</i>	<i>(\$71,149)</i>	<i>\$1,344,056</i>	<i>(\$70,947)</i>	<i>\$289,214</i>
<b>New Proposals</b>				
NP - 100002 - Water Information System Manager	88,665	88,665	88,449	88,449
NP - 100010 - Statutory-HB 203 Library State Aid	(102,830)	(102,830)	(102,830)	(102,830)
NP - 100011 - Coal Severance Tax Shared Reduction	0	(89,554)	0	(96,751)
<i>Total New Proposals</i>	<i>(\$14,165)</i>	<i>(\$103,719)</i>	<i>(\$14,381)</i>	<i>(\$111,132)</i>
<b>Total Budget Adjustments</b>	<b>\$190,474</b>	<b>\$890,843</b>	<b>\$174,674</b>	<b>(\$187,126)</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$188,086	(\$437,227)
FY 2017	\$193,493	(\$431,820)

#### SWPL - 1 - Personal Services -

The budget includes funding changes in FY 2016 and FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

# Montana State Library - 51150

## Statewide Library Resources - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$88,949	\$88,949
FY 2017	\$67,538	\$67,538

**SWPL - 2 - Fixed Costs -**

This request includes FY 2016 and FY 2017 funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$1,247)	(\$1,216)
FY 2017	(\$1,029)	(\$926)

**SWPL - 3 - Inflation Deflation -**

This change package includes funding changes in FY 2016 and FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$7,930	\$7,930
FY 2017	\$7,930	\$7,930

**PL - 100006 - General Present Law Adjustments -**

MSL requests \$7,930 each year of the 2017 biennium for increased costs of board member per diem and legal fees through the Department of Justice.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$1,056,720
FY 2017	\$0	\$1,676

**PL - 100007 - LSTA Grants -**

This proposal brings the appropriation of federal Library Services and Technology Act (LSTA) funds to \$1.3 million in the first year of the 2017 biennium and \$245,000 in the second year. LSTA funding is received each year for a two-year award cycle and projects are approved by the Library Commission based on a five year plan.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$358,485
FY 2017	\$0	\$358,485

**PL - 100008 - Montana Land Information Grants -**

The Montana Land Information Act (MLIA) program requests \$358,485 additional state special revenue authority each year of the 2017 biennium. MLIA funds are generated through the collection of county recordation fees used to fund operations and a granting process to implement the annual Montana Land Plan which is recommended by the Montana Land Information Advisory Council and approved by the Library Commission. Increased authority is needed to continue to efficiently spend collected funds to implement the plan.

# Montana State Library - 51150

## Statewide Library Resources - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$79,079)	(\$79,079)
FY 2017	(\$78,877)	(\$78,877)

### PL - 100444 - Statewide 4% FTE Reduction-Program 01 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 100444 includes a reduction of 1.29 FTE each year and \$157,956 for the biennium to accomplish the FTE reduction.

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$88,665	\$88,665
FY 2017	\$88,449	\$88,449

### NP - 100002 - Water Information System Manager -

MSL requests \$177,114 general fund in the 2017 biennium for 1.00 FTE coordinator for the Montana Natural Resource Information System (NRIS) to operate the Montana Water Information System (WIS). The 2013 Legislature provided OTO funding for this position in the 2015 biennium as a pilot project. The coordinator met or exceeded the measurable goals set for the position. The position and the system support the 2015 Montana Water Supply Initiative, State Water Planning process conducted by DNRC, and other state initiatives. This proposal also supports Montana data transparency efforts as the water information system manager will work closely with data portal management to insure water information can be linked with other statistical data to provide an in depth look at the status of Montana's landscape.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$102,830)	(\$102,830)
FY 2017	(\$102,830)	(\$102,830)

### NP - 100010 - Statutory-HB 203 Library State Aid -

HB 203, passed by the 2013 Legislature, established a new statutory appropriation for state aid - per capita - per square mile for public libraries which totals \$395,766 per year. In FY 2014, HB 2 funded \$102,830 of the calculated amount and the difference was OTO funding. This change reduces the budget by \$102,830 each year. A statutory appropriation now provides \$395,766 each year for the appropriation and terminates July 1, 2017.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	(\$89,554)
FY 2017	\$0	(\$96,751)

### NP - 100011 - Coal Severance Tax Shared Reduction -

The budget includes a reduction of \$89,554 in FY 2016 and \$96,751 in FY 2017 due to declining revenue projections for the Coal Severance Tax Shared fund.