



April 1, 2022

	State Library EPP Requests (annual costs)	FTE	Fund Type	Total Appropriation Requested
1.	Align LSTA Appropriation- LSTA funding is awarded annually to MSL. This federal award is included in HB2, but not at the current award amount. MSL requests spending authority that aligns with the actual federal award amount. This request would be for each fiscal year and does not need to be biennial.	0	FSR	\$1,000,000
2.	MSL currently employees XX people though the Legislature has appropriated only XX in House Bill 2 (HB2), the state budget. Positions that we employee but that are not identified in HB 2 are called modified FTE. The average length of employment of these modified FTE with MSL is XX. These positions are funding primarily through MLIA and LSTA funds. One modified position is funded with General Fund dollars. Funds are appropriated by the Legislature as grant funds and each year Central Services staff must work with the Governor’s Office of Budget and Program Planning to move the funds for these existing positions to personal services. Requesting FTE to correspond with the Commission approved budget is more transparent and would be a more efficient use of staff resources. MSL proposes to ask the Legislature for 15 FTE make permanent the current modified FTE. This request requires no new funding.	16*	N/A	N/A
3.	Indirect Rate Authority- In 2021 MSL negotiated a federal indirect cost rate to apply to all grants and contracts to cover agency indirect costs. This rate was recently renewed at 30.54%. MSL requires legislative authority to spend these monies. This request requires no new state funds. This amount is based on current grants/contracts that we know will continue through at least 2025. This authority is hollow and can’t be spent when cash is not available.	0	SSR	\$300,000
4.	Montana Real Time Network Proprietary Account (Est.)- MSL requires legislative authority to spend revenue collected through a subscription-based model for the Montana Real Time network. An initial estimate is based on the amount of one-time-only monies MSL has budgeted to support the MTRTN this biennium and will likely need to be adjusted in future biennium as we have more data about the amount of revenue the subscriptions generate.	1*	SSR	\$500,000*
5.	State of Montana Call Center/Fixed Cost Allocation- In 2021 the Legislature extended the existing NRIS pass through model to all agencies that participate in the Esri Enterprise License Agreement. The Legislature, OBPP and MSL have also discussed a	3**		Transfer of approp from

	fixed cost applied to all agencies for other digital library services including administration of the state government publications digitization program and web archiving. Additional, MSL has been in conversations with the State Information Technology Services Division about moving the current State of Montana call center (3 FTE) to MSL. The current operation does not align with SITSD's mission and purpose and mirrors that of traditional reference services. The purpose of the call center is to answer basic questions about state government and to refer callers to the appropriate agency for the information they seek.			SITSD. Amount TBD.
6.	<p>Infrastructure (OTO?)- Currently, local funding raised privately or through local bonds is the only source of funding available to support the physical infrastructure for libraries. As a result, existing Montana libraries are challenged to meet ADA requirements, they live with unusable basements due to water damage and mold, they offer services in cramped spaces not suitable to programming.</p> <p>Most states support library infrastructure through state funding. The State has historically never provided funding for local libraries and insufficient local funding has prohibited libraries across the state from meeting ADA requirements and basic building codes. Libraries need to be included in infrastructure funding just as roads, bridges and schools have been. Small/rural communities do not have a sufficient tax base to address these infrastructure needs.</p>		GF/TBD	\$20M
7.	State Aid - MSL supports the Montana Library Association's State Aid request (see attached)	0	GF/TBD	\$5.3M
8.	Legal help	0		
9.	MLIA RTN OTO/BIEN - MSL requests one time only appropriation to purchase Kohrs stations to continue to expand the MTRTN. This is hollow authority and can't be spent unless revenue is collected at the local level. MSL intends to purchase these towers as excess revenue is collected. As MNRTN expands, more subscribers will participate and the program can be self-funded sooner.	0	SSR	\$1,000,000

*Currently employed at MSL as modified FTE

**Transfer of FTE from SITSD