

Memo

To: Montana State Library Commission

From: Jennie Stapp, State Librarian

Date: June 6, 2022

Re: Executive Planning Process priorities

MSL staff requests approval from the Commission to submit the following initial budget requests to the Governor. Final budget requests must be submitted by September 1

	State Library Executive Planning Process Requests	FTE	Fund Type	Total Annual Appropriation Requested	Status
1.	<p>Align Library Services and Technology Act (LSTA) Appropriation and Spending:</p> <p>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.</p>	0	Federal Special Revenue	\$1,000,000	Approved by Commission on April 13, 2022
2.	<p>Match House Bill 2 FTE with House Bill 2 funding for FTE:</p>	16*	N/A	N/A	Pending

	MSL currently employees sixteen staff that are funded with dollars appropriated through HB 2 though HB 2 does not provide FTE authority. Many of these positions are filled by long-term employees of MSL who have worked for the agency for fifteen years or more. The positions are funded primarily through Montana Land Information Act (MLIA) and LSTA funds. One modified position is partially funded with General Fund. 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. This request requires no new funding.				
3.	<p>Indirect Rate Authority:</p> <p>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. The amount requested is based on current grants/contracts that we know will continue through at least 2025. This request requires no new state funds. This authority is hollow and cannot be spent unless cash is available.</p>	0	State Special Revenue	\$300,000	Approved by Commission on April 13, 2022
4.	<p>Montana State Reference Network (MSRN) Proprietary Account (Est.):</p> <p>MSL requires legislative authority to spend revenue collected through a subscription-based model for the Montana Real Time network. An initial estimate of needed authority 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.</p>	1*	State Special Revenue	\$500,000*	Approved by Commission on April 13, 2022
5.	<p>Fixed Cost Allocation / State of Montana Call Center:</p> <p>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 fixed cost applied to all agencies for other digital library services including administration of the state government publications digitization program and web archiving.</p> <p>Additionally, 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</p>	3**		Transfer of approp from SITSD. Amount TBD.	Approved by Commission on April 13, 2022

	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.				
6.	<p>Infrastructure (OTO?):</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>		General Fund/TBD	\$20M	Pending
7.	<p>State Aid- MSL supports the Montana Library Association’s State Aid request (see attached)</p>	0	General Fund/TBD	\$5.4M	Approved by Commission on April 13, 2022
9.	<p>MTRN One-time-Only, Biennial Authority:</p> <p>MSL requests one time only appropriation to continue to build out and support the MTRN. This authority is hollow and cannot be spent unless revenue is collected at the local level. MSL intends to purchase additional these towers as excess revenue is collected. As MTRN expands, more subscribers will participate and the program can be self-funded sooner.</p>	0	State Special Revenue	\$1,000,000	Approved by Commission on April 13, 2022
10.	<p>Proprietary Fund Appropriation-Montana Shared Catalog</p> <p>MSL requests additional proprietary authority to match increase revenue and expenditures of the Montana Shared Catalog</p>	0	Proprietary Fund	\$100,000	Approved by Commission on April 13, 2022

*Currently employed at MSL as modified FTE

**Transfer of FTE from SITSD