

Memo

To: Commission Members
From: Darlene Staffeldt, State Librarian
Date: March 24, 2008
Re: EPP Status

The language in color represents the comments of the Governor's Budget Office folks, the starred items are what we are currently planning to take forward in the EPP process. *The estimate of available new monies for State Library is approximately \$28,000 annually.* All dollar amounts shown are annual amounts only.

Proposed Legislation:

- *Legislation that needs to be changed is MCA 22-1-328 and 22-1-329 dealing with the State interlibrary loan program and the statewide library card. (HB133 Revise Information Access Montana Act). – *okay if supported by library community.*
- *Public Library Construction per request from MLA (HB 374) – *maybe if tied to Governor's 20 by 10 initiative.*
- Household tax and district library law per inquiry from folks in the field – *no new taxes*

From Fulfillment Task Force:

- *Repurpose interlibrary loans reimbursement program monies \$200,000 (MSC and OCLC) – *okay, if library community supports*
- New monies (MSC and OCLC) \$300,000 – *sorry, no new monies.*
- *One time only (Courier services) \$100,000 – *maybe, one time only*

From State Library (new monies and FTE's): *sorry, no new monies*

- *Public Information Officer \$40,000
- Montana Shared Catalog FTE \$47,434
- Statewide Consulting Librarian \$70,000
- Transition plan (1.5 FTE) if not able to eventually repurposed \$80,000

From State Library (one time only monies):

- *To digitize the State Publications collection, to do total collection would be approximately \$600,000. – *maybe, one time only*
- *Replacement for training labs (both in house and traveling) \$75,000 – *maybe, one time only*

Request from Radio Reading Service: \$70,880 - *sorry, no new monies*

Request from Montana Assoc for the Blind: \$63,000 – *sorry, no new monies*

Request from Montana Library Association:

- both legislation and dollars for public library construction- *maybe, if tied to Governor's 20 by 10 initiative*
- Statewide OCLC contract shared support: \$600,000 – *sorry, no new monies*