

**State Library New Proposals (annual costs)**  
**September 19, 2014**

		FTE	Operations Costs	Total Annual Cost	Percentage Increase of total budget
<b>1 – New Proposal</b>	<b>Library Literacy Position – Status: Pending</b>	1	\$7,500	\$72,019	1%
<b>Governor’s Priority Alignment:</b>  <b>Education and Early Literacy</b>	Libraries play an essential role to ensure that all Montanans have access to quality literacy services throughout their lifetime. A significant need has been identified to ensure that librarians are trained to be able to develop early literacy skills in Montana’s youngest citizens, those from birth to age three and to ensure that parents and caregivers have the resources they need to continue to develop literacy skills in the home. In many of Montana’s communities that do not have qualified preschools, no other institutions provide these resources for families except for those families that are in crisis. By providing a staff person dedicated to supporting early literacy development and lifelong learning in Montana libraries, this proposal will increase the capacity of libraries throughout Montana to recognize and realize their full potential as community hubs for healthy child and family development, parent and community involvement and lifelong learning beginning at birth.				
<b>2 – Present Law Adjustment</b>	<b>Water Information System Manager - Status: Approved</b>	1	\$5,000	\$88,655	1%
<b>Governor’s Priority Alignment:</b>  <b>Efficiency in Government</b>	MCA 90-15-305 directs the Montana Natural Resource Information System (NRIS) to operate the Montana Water Information System (WIS) which “shall make available and readily accessible, in a usable format, to state agencies and other interested persons, information on the state’s water resources, out-of-state water resources that affect the state, existing and potential uses, and the existing and potential demand.” With support from several state agencies and the Governor’s Office in the 2013 session, the State Library received OTO funding to fund this position as a pilot. Over the course of the last 9 months, the WIS coordinator has met or exceeded the measurable goals set for this position to demonstrate the future value of the position. Both the position and the system support the 2015 Montana Water Supply Initiative and State Water Planning process being conducted by DNRC as well as other state agency initiatives. The proposal also supports Montana data transparency efforts through <a href="http://data.mt.gov">http://data.mt.gov</a> as the water information system manager will work closely with data portal management to insure that water information can be linked with other statistical data to provide an in depth look at the status of Montana’s landscape.				

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<b>3 – Contract Rate Change</b>	<b>Montana Natural Heritage Program Contract Increase – Status: Approved</b>		\$75,000	\$75,000	1%
<b>Governor’s Priority Alignment: Efficiency in Government/ Economic Development</b>	<p>The Montana Natural Heritage Program (MTNHP) is a statutory program of the State Library (MCA 90-15-102) that is operated under contract by the University of Montana. The MTNHP is the primary source for animal, plant, wetland, and land cover information used in environmental reviews conducted by local, state, federal, and tribal governments as well as private consulting firms. Having this information centralized and made readily available on MTNHP websites such as the Montana Field Guide and Map Viewer provides our user communities with a common set of information, allows environmental and species status reviews to proceed quickly, and saves untold dollars to the private and public sectors.</p> <p>The State Library receives legislative funding for the core program operations, and the MTNHP leverages that core funding to acquire additional funds. Since FY08, the State Library contract provides approximately \$440,000 per year for the core services of the program with additional funding required to support core positions coming from state, federal, tribal and private sector entities.</p> <p>This funding model is currently being severely challenged as federal and state dollars for project work are declining. In addition, the program has received no increase in the contract core funding from FY08 to FY15. This static funding situation is leading to critical erosion of support for core staff positions responsible for carrying out the essential mission of the program on behalf of the State Library. During that 8 year operational period, inflation, rising benefit costs, and mandated but unfunded salary increases have effectively reduced the buying power of the core funds by at least \$75,000 per year. In addition, in order to meet increasing demands for internet delivery of services, it was necessary for the MTNHP to hire a full-time web programmer. Funds for this position were diverted from critical lead science positions. As a result, our zoology, botany, and ecology program managers’ core support has fallen from 50% in FY08 to 30% in FY14. This proposal would restore funding for core contracted services to FY08 levels.</p>				

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<b>4 - OTO</b>	<b>Montana Talking Book Digital Conversion - Status: Pending</b>		\$150,000	\$150,000 * Biennial	<b>2%</b>
<b>Governor's Priority Alignment: Education</b>	<p>TBL currently offers over 1,500 analog titles of Montana local recordings in cassette format to patrons who cannot read traditional print materials. To keep pace with user demands and requirements of the National Library Service (NLS), these cassettes must be migrated to an easily accessible digital format for patrons. Additionally TBL has begun to offer these and future local Montana recordings in a downloadable format for patrons who are able to download books via the web. Because TBL does not currently have adequate staff to accomplish this transition the 2013 Legislature approved \$25,000 (OTO) funds from July 1, 2013- June 30, 2014, to support a part-time temporary hire to convert Montana cassette titles to digital form. By the end of June, 2014 25 % of the cassette collection will have been converted, leaving 75% yet to be converted.</p> <p>This proposal will continue to fund, at a full time level, a temporary hire and will provide a modest operating budget for the implementation of improvements to, and on-going future development of, the Montana Talking Book Library recording program.</p> <p>Primary responsibilities will include:  1) converting existing audio analog masters to digital audio cartridges and digital masters for patron access  2) supporting installation of the necessary upgrades to the audio digital recording software and hardware applications and training volunteers and staff to use the new technology resources;  3) meeting the new NLS quality assurance and security standards for acceptance of Montana recordings to the national <u>B</u>raille and <u>A</u>udio <u>R</u>eadin<u>G</u> <u>D</u>ownload (BARD) service. This will provide patrons with direct free download access of local recordings.</p>				
<b>5 - OTO</b>	<b>Conference Room furniture and technology - Status: Approved</b>		\$50,000	\$50,000 *Biennial	<b>.75%</b>
<b>Governor's Priority Alignment: Efficiency in Government</b>	<p>The Montana State Library makes conference room space available for all state agencies and library partners including those in the library and GIS communities. This space is used on a daily basis for meetings and trainings, both in-person and with people around the state and the country. To continue facilitate effective communication and collaboration in today's high tech environment, this proposal will provide funding to ensure that the State Library is able to provide a flexible, interactive and highly functional technology infrastructure that has the capacity to support both face-to-face and remote collaboration and learning.</p>				

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<b>Total Base Increase:</b>		2	\$87,500	\$236,674	3.4%
<b>Total OTO:</b>			\$200,000	\$200,000	2.8%
<b>Total:</b>			\$287,500	\$436,674	6.2%