

Statewide Library Resources FY17

Description	FY16 remaining LSTA	FY17 LSTA Projected Cost	FY17 LSTA Project Total	FY17 LSTA Balance	FY18 Coal Severance Tax Funds	FY18 State General Fund	MSL Goal	Notes
<u>APPROVED HOUSE BILL 2 EXPENDITURES</u>								
Administration (4% for LSTA award administration)		\$ 42,604		\$ 1,065,102	\$ 414,041	\$ 153,077		
TOTAL ADMINISTRATION			\$ 42,604					
Communications/Marketing Coordinator (0.25 FTE)								
Federation Funding					\$ 176,122			
One-time only federation appropriation					\$ 124,306			
Library Infrastructure, Collaboration								
OCLC Group Services					\$ 56,807	\$ 42,079		Reduced GF by 50% and reallocated
Montana Shared Catalog					\$ 56,807	\$ 42,079		CST to OCLC
Statewide Projects Librarian Position & Operations						\$ 68,919		
<u>TALKING BOOK LIBRARY</u>								
<u>Personnel:</u>								
Talking Book Library FTE		\$ 209,313						
Talking Book Library Operations		\$ 10,049						
Total Talking Book Library - LSTA		\$ 219,362						
TOTAL TALKING BOOK LIBRARY - LSTA			\$ 219,362					
TOTAL HOUSE BILL 2 EXPENDITURES			\$ 261,966		\$ 414,041	\$ 153,077		

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LIBRARY DEVELOPMENT FY17 BEGINNING				
BALANCE	\$	803,136	\$	- \$ -

Library Infrastructure & Collaboration

MONTANA SHARED CATALOG

Personnel:				
Montana Shared Catalog Systems Tech	\$	66,900		
Montana Shared Catalog Systems Tech Operations	\$	3,400		
Montana Shared Catalog Information Specialist	\$	30,250		
Montana Shared Catalog Technical Assistant (.38 FTE)	\$	26,140		
MSC Staff Operations for Information Specialist and Tech Assistant	\$	3,750		
Total Montana Shared Catalog Personnel	\$	130,440		
Projects and Services:				
Montana Shared Catalog New Libraries	1900 \$	1,500	\$	-
TOTAL MONTANA SHARED CATALOG		\$ 131,940		
BALANCE			\$ 671,196	\$ - \$ -

OCLC GROUP SERVICES CONTRACT

Personnel:				
Statewide Projects Librarian				
Projects and Services:				
WorldShare Interlibrary Loan*	\$10,621	\$	19,986	
Contribution Toward FirstSearch and Unlimited Cataloging*				
FY17 Group Services Potential Gap*				
Hosted EZproxy*		\$	3,130	
TOTAL OCLC GROUP SERVICES		\$ 23,116	\$ -	\$ - \$ -
BALANCE			\$ 648,080	\$ - \$ -

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Library Infrastructure & Public Access
Technology

Broadband Planning \$ -

TOTAL BROADBAND PLANNING \$ - \$ -
BALANCE \$ 648,080 \$ - \$ -

COURIER

Personnel:

Statewide Projects Librarian

Projects and Services:

Contribution to Support Courier and Sharing
Group Activity \$ 9,950

TOTAL COURIER \$ 9,950 \$ -
BALANCE \$ 638,130 \$ -

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Library Directors, Staff, Boards, Volunteers

STATEWIDE CONSULTING & TRAINING

Personnel:

Statewide Consulting Librarian	\$	72,744
Statewide Consulting Librarian	\$	84,558
Statewide Consulting Librarian	\$	63,948
Operations - Consultant	\$	6,450
Operations - Consultant	\$	6,450
Operations - Consultant	\$	6,450
Total Consultants	\$	240,600

Statewide Training & Development Specialist	\$	64,942
Statewide Training & Development Specialist		
Operations	\$	5,000
Total Statewide Training & Development Specialist	\$	69,942

Total Statewide Training & Consulting Personnel	\$	310,542
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Staff Priorities:

Board Development Training
Professional Development Training
New Library Director Support
Routine Consulting Services
Certification Management Program
E-Rate Consulting
Technology Evaluation and Planning
GoTo Meeting Licenses

Projects and Services:

MSL Workshops	\$	22,000	Fall workshop, f2f sessions
Trustee Training	\$	5,000	Trustee workshop
Lifelong Learning Training	\$	16,000	Mind in the Making
Total Training Budget	\$	43,000	

ASPeN Launch

Intern for roll-out of software	\$	4,500
Intern for Certification programming	\$	4,500
Total for project		\$ 9,000

TOTAL STATEWIDE CONSULTING & TRAINING	\$	362,542
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BALANCE	\$	275,588	\$	-	\$	-
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Lifelong Learning, Library Infrastructure, Collaboration

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MONTANA MEMORY PROJECT

Personnel:

Montana Memory Project Director	\$	69,955		
Montana Memory Project Director Operations	\$	1,350		
Montana Memory Project Travel	\$	6,000		

Total Montana Memory Project Personnel \$ **77,305**

Projects and Services:

Responsive Design (one-time only)	\$	10,000		
DPLA membership		2,500		
MSPortion of CONTENTdm (Software and Storage)* and Digital Archive	3,830 \$	11,490		
Montana Memory Project: New Collections Digitization	\$	6,500	\$ 30,490	\$ -

TOTAL MONTANA MEMORY PROJECT \$ **107,795** \$ -

BALANCE \$ **167,793** \$ - \$ -

E-CONTENT

Personnel:

Statewide Projects Librarian

Projects and Services:

EBSCO Discovery Service*	\$	-		
Statewide Databases Suite*				
OverDrive Annual Hosting Fee for FY17*	7113.43 \$	12,886		
Adobe Content Server License Renewal for FY17*	\$	1,500		
New Libraries	\$	1,500		

TOTAL E-CONTENT \$ **15,886**

BALANCE \$ **151,907** \$ - \$ -

Lifelong Learning

LIFELONG LEARNING

Personnel:

Lifelong Learning Coordinator Position	\$	44,407		
Lifelong Learning Coordinator Operations	\$	5,000		
TOTAL LIFELONG LEARNING PERSONNEL - LSTA	\$	49,407		

Projects:

Lifelong Learning Project Budget* \$ 6,000

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*includes funding for summer reading, projects, texting, etc.

Staff Priorities:

Community Partnerships

TOTAL LIFELONG LEARNING

\$ 55,407

BALANCE \$ 96,500 \$ - \$ -

Additional Projects

BALANCE FOR FY17 LIBRARY DEVELOPMENT \$ 96,500 \$ - \$ -

*Contracts Administered by MSL

Library Development Study Task Force

Recommendations

Prioritize Investment

Investment Remains the Same

Decrease Investment