

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
<b><u>APPROVED HOUSE BILL 2 EXPENDITURES</u></b>								
Administration (4% for LSTA award administration)		\$ 42,604		\$ 1,065,102	\$ 414,041	\$ 153,077		
<b>TOTAL ADMINISTRATION</b>			\$ 42,604					
<b>Communications/Marketing Coordinator (0.25 FTE)</b>								
Federation Funding					\$ 176,122			
One-time only federation appropriation					\$ 124,306			
<b>Library Infrastructure, Collaboration</b>								
OCLC Group Services					\$ 56,807	\$ 42,079		Reduced GF by 50% and reallocated CST to OCLC
Montana Shared Catalog					\$ 56,807	\$ 42,079		
Statewide Projects Librarian Position & Operations						\$ 68,919		
<b><u>TALKING BOOK LIBRARY</u></b>								
<b><u>Personnel:</u></b>								
Talking Book Library FTE		\$ 193,313						includes \$4,000 for temp help
Talking Book Library Operations		\$ 10,049						
Total Talking Book Library - LSTA		\$ 203,362						
<b>TOTAL TALKING BOOK LIBRARY - LSTA</b>			\$ 203,362					
<b>TOTAL HOUSE BILL 2 EXPENDITURES</b>			\$ 245,966		\$ 414,041	\$ 153,077		

Statewide Library Resources FY17

<b>LIBRARY DEVELOPMENT FY17 BEGINNING</b>			
<b>BALANCE</b>	\$	819,136	\$ - \$ -

**Library Infrastructure & Collaboration**

**MONTANA SHARED CATALOG**

<b>Personnel:</b>			
Montana Shared Catalog Systems Tech	\$	65,000	
Montana Shared Catalog Systems Tech Operations	\$	1,250	includes \$250 for MLA
Montana Shared Catalog Information Specialist	\$	29,600	includes Information Specialist; cost of newly reclassified Computer Support Position moved to Statewide Projects
Montana Shared Catalog Technical Assistant (.38 FTE)	\$	26,000	
MSC Staff Operations for Information Specialist and Tech Assistant	\$	3,750	
<b>Total Montana Shared Catalog Personnel</b>	<b>\$</b>	<b>125,600</b>	

<b>Projects and Services:</b>				
Montana Shared Catalog New Libraries	1900	\$ 1,500	\$ -	covers BCC; L&C won't join until next fiscal year
<b>TOTAL MONTANA SHARED CATALOG</b>		<b>\$ 127,100</b>		
<b>BALANCE</b>		<b>\$ 692,036</b>	<b>\$ - \$ -</b>	

**OCLC GROUP SERVICES CONTRACT**

<b>Personnel:</b>			
Statewide Projects Computer Support	\$	17,900	newly reclassified Computer Support Position
<b>Projects and Services:</b>			
WorldShare Interlibrary Loan*	\$10,621	\$ 19,986	
Contribution Toward FirstSearch and Unlimited Cataloging*			
FY17 Group Services Potential Gap*		\$ 3,130	
Hosted EZproxy*			
<b>TOTAL OCLC GROUP SERVICES</b>		<b>\$ 41,016</b>	<b>\$ - \$ -</b>
<b>BALANCE</b>		<b>\$ 651,020</b>	<b>\$ - \$ -</b>

Statewide Library Resources FY17

Library Infrastructure & Public Access  
Technology

Broadband Planning \$ -

**TOTAL BROADBAND PLANNING** \$ - \$ -

**BALANCE** \$ 651,020 \$ - \$ -

**COURIER**

**Personnel:**

Statewide Projects Librarian

**Projects and Services:**

Contribution to Support Courier and Sharing Group Activity \$ 6,050 reduced from \$9950

**TOTAL COURIER** \$ 6,050 \$ -

**BALANCE** \$ 644,970 \$ - \$ -

Statewide Library Resources FY17

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
<b>Total Consultants</b>	<b>\$</b>	<b>240,600</b>

Statewide Training & Development Specialist	\$	64,942
Statewide Training & Development Specialist		
Operations	\$	5,000
<b>Total Statewide Training &amp; Development Specialist</b>	<b>\$</b>	<b>69,942</b>

<b>Total Statewide Training &amp; Consulting Personnel</b>	<b>\$</b>	<b>310,542</b>
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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
<b>Total Training Budget</b>	<b>\$</b>	<b>43,000</b>	

**ASPeN Launch**

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

**TOTAL STATEWIDE CONSULTING & TRAINING**

	<b>\$</b>	<b>362,542</b>	<b>\$</b>	<b>282,428</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**Lifelong Learning, Library Infrastructure, Collaboration**

**Statewide Library Resources FY17**

**MONTANA MEMORY PROJECT**

**Personnel:**

Montana Memory Project Director	\$	69,955		
Montana Memory Project Director Operations	\$	2,550		added \$1200 for replacement laptop includes DPLA conference
Montana Memory Project Travel	\$	6,500		
<b>Total Montana Memory Project Personnel</b>	<b>\$</b>	<b>79,005</b>		

**Projects and Services:**

Responsive Design (one-time only)	\$	10,000		
DPLA membership		2500		
MSPortion of CONTENTdm (Software and Storage)* and Digital Archive	3,830 \$	11,490		
Montana Memory Project: New Collections Digitization	\$	6,500	\$ 30,490	\$ - added \$500 for new collections

<b>TOTAL MONTANA MEMORY PROJECT</b>	<b>\$</b>	<b>109,495</b>	<b>\$</b>	<b>-</b>
<b>BALANCE</b>		<b>\$ 172,933</b>	<b>\$</b>	<b>- \$ -</b>

**E-CONTENT**

**Personnel:**

Statewide Projects Librarian

**Projects and Services:**

EBSCO Discovery Service*	\$	-		
Statewide Databases Suite*				
OverDrive Annual Hosting Fee for FY17*	7113.43 \$	40,000		have leftover funds that could go towards first three months of next fiscal year hosting fee
Adobe Content Server License Renewal for FY17*	\$	1,500		
New Libraries	\$	1,500		
<b>TOTAL E-CONTENT</b>	<b>\$</b>	<b>43,000</b>	<b>\$</b>	<b>- \$ -</b>

<b>BALANCE</b>		<b>\$ 129,933</b>	<b>\$</b>	<b>- \$ -</b>
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**Lifelong Learning**

**LIFELONG LEARNING**

**Personnel:**

Lifelong Learning Coordinator Position	\$	21,155		
Lifelong Learning Coordinator Operations	\$	5,000		
<b>TOTAL LIFELONG LEARNING PERSONNEL - LSTA</b>	<b>\$</b>	<b>26,155</b>		

**Projects:**

**Statewide Library Resources FY17**

Lifelong Learning Budget  
\*includes funding for summer reading,  
projects, texting, etc.

	\$	6,500
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Need \$4800 for Shoutbomb; \$500 for  
health literacy scholarship; remainder  
for CSLP

**Staff Priorities:**

Community Partnerships


**TOTAL LIFELONG LEARNING**

	\$	32,655
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**BALANCE**

\$ 97,278 \$ - \$ -

**Additional Projects**

**BALANCE FOR FY17 LIBRARY DEVELOPMENT**

\$ 97,278 \$ - \$ -

\*Contracts Administered by MSL

**Library Development Study Task Force**

**Recommendations**

Prioritize Investment

Investment Remains the Same

Decrease Investment