

EXHIBIT 2
 DATE 1-17-13
 HB Montana State Library



MSL's mission is based in statute:

The Montana State Library is committed to strengthening libraries and information services for all Montanans through leadership, advocacy, and service.

Long Range Plan

Six Agency Wide Goals

Goal One—Content

MSL acquires and manages relevant quality content that meets the needs of Montana library users.

Goal Two—Access

MSL provides libraries, agencies, and its partners and patrons with convenient, high quality, and cost-effective access to library content and services.

Goal Three —Training

MSL provides appropriate trainings and training resources so that the best use can be made of the resources offered.

Goal Four—Consultation and Leadership

MSL provides consultation and leadership to enable users to set and reach their goals.

Goal Five—Collaboration

MSL promotes partnerships and encourages collaboration among its users.

Goal Six— Sustainable Success

MSL is efficient and effective (measured against user outcomes), and is engaged in fulfilling its mission.

Libraries are not passive repositories of books and information or outposts of culture, quiet and decorum in a noisy world. Today's libraries are an active and responsive part of the community and an agent for change. In the world of community building, local libraries have a unique and powerful role. Libraries have the capacity to bring together different types of people who share common goals. And the Montana State Library is no exception. Montanans across our state are our community.

Montana State Library Commission

MSL is governed by an active and involved seven member commission that meets bi-monthly.



Richard Quillin, Chair - Whitefish



Jim Gransbery - Billings



Marsh Hinch - Choteau



Denise Juneau, Superintendent of Public Instruction



Lee Miller, Vice Chair - Butte



Brent Roberts, Commissioner of Higher Education Appointee



Anita Scheetz - Sidney



Handout to the

Joint Appropriations Subcommittee on Education
 63rd Legislative Session
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Motions to support the Montana State Library Base Budget

DP 50 Present Law Adjustments

- In a very unusual year, MSL had six positions vacant over the course of FY12 resulting in an additional 6% vacancy savings on top of the required 4%.
- These positions are now all filled, so without funding, MSL will be forced to lay off staff and cut services to Montanans.
- Personal services biennium fiscal impact: \$179,310
- Rates for fixed costs are determined by other agencies; we support the budget decision of the committee but we use these services and we need them to continue:

Audit Fee	\$6,406
Complex Maintenance	\$2,946
Deathhead	\$451
Human Resources Information System Fee	\$1,742
Insurance	\$803
Rent	\$53,060
SABHRS	\$1,562
SITSD Fixed Costs	\$125,758
SWCAP	\$25,586
Warrant Writing	\$58
Workers Compensation Maintenance fee	\$276

- Fixed costs annual fiscal impact: \$218,648
- Funding source: Mixed

Motions to support Montanans' information needs

DP 102 Inflationary increases for Statewide Databases

- Statewide databases were used more than 6.5 million times in FY12.
- Funding has remained stagnant since 2005 though costs have increased 3-5% annually causing us to cut resources.
- This is a request for a present law adjustment to maintain the purchasing power of the funds allocated to purchase statewide periodical databases.
- Biennium fiscal impact: \$26,000
- Funding source: Coal Severance Tax Funds

DP 201 Base Map Service Center transfer to MSL

- DP 201 provides for the fiscal authority to accompany the legislative transfer tied to House Bill 38, carried by Representative Ingraham.
- This request represents a transfer of funding authority and 2.5 FTE from the Dept. of Administration to MSL.
- DOA's budget includes a corresponding negative DP.
- Biennium fiscal impact: \$1,907,421
- Funding source: Montana Land Information Act Funds

DP 202 Water Information System Manager (OTO)

- Because 44 statutory programs require state agencies to use a standardized hydrography, or stream flow data, efficiencies could be gained if agencies used a single dataset for these purposes.
- This request represents a multi-agency request to fund a position to support the Water Information System to provide support and coordination for this effort.
- As a one-time-only position, MSL has an opportunity to show the value that coordination could bring.
- Biennium fiscal impact: \$144,837
- Funding source: General Fund

DP 203 Talking Book Library digital transition (OTO)

- The Talking Book Library is being revolutionized by digital technology and demands for digital services.
- This request for one-time-only monies will jumpstart the Talking Book Library's digital transition by providing one-time only funds to hire temporary staff to digitize their collection of 1,500 Montana titles.
- Biennium fiscal impact: \$25,000
- Funding source: General Fund

DP 204 Online Information Resources

- Demand for Montana State Library online resources continues to explode.
- 2011 budget cuts reduced available funding for our digitization program and certain databases.
- This request would reinstate lost funds, bringing funding back to 2008 levels.
- Biennium fiscal impact: \$80,000
- Funding source: Coal Severance Tax Funds

Administrative motions:

- DP 101 Library Services Technology Act**
Grants realigns funding authority for the biennial appropriation of these federal grant funds.

DP 103 Standard Cost Adjustments

- Reestablishes zero-based insurance costs for Talking Book Library volunteers, and adds a per diem increase for State Library Commissioners and an increase in our legal services budget.

- DP 104 NRIS Core Funding Switch** reclassifies funding from another state agency from federal funds to state special revenue funds.

DP 6101 Professional Development Fee

- Allocation reflects the difference between the amount paid in FY12 for Professional Development Center services and the requested fixed cost allocation that would be based on FTE counts.

<http://msl.mt.gov>