

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 51150 STATE LIBRARY COMMISSION

		Minimum Requirement		
		General Fund	State Special Revenue Fund	
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 143,464	\$ 42,305	
		General Fund Annual Savings	State Special Revenue Annual Savings	% OF CUT
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED			
1	REDUCE FTE PER HOUSE BILL 2	\$ 82,504		58%
2	REDUCE FUNDING FOR STATEWIDE DATABASES		\$ 42,305	100%
3	REDUCE THE CONTRACT WITH NATURAL HERITAGE PROGRAM	\$ 15,000		10%
4	REDUCE THE RESOURCE SHARING BUDGET	\$ 10,960		8%
5	REDUCE THE EQUIPMENT BUDGET	\$ 10,000		7%
6	REDUCE THE LIS DIGITIZATION BUDGET	\$ 25,000		17%
7				
8				
9				
10	TOTAL SAVINGS	\$ 143,464	\$ 42,305	
	DIFFERENCE	0	0	

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 51150 STATE LIBRARY COMMISSION

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

This proposal eliminates 4% of the State Library's personnel services budget as per statutory language required by House Bill 2 passed by the 2013 Legislature.

#2 THE SAVINGS THAT ARE EXPECTED:

\$82,504 GF or 4% of the personnel services budget

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

- Reduction in funding would result in the loss of FTE. Because the State Library does not rely on excess FTE to meet vacancy savings requirements, this reduction would result in the reduction in force of one or two FTE. To RIF staff would result in the reduction or elimination of state library services.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

MSL could increase workloads for remaining staff in order to minimize the reduction of services to our patrons and partners.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes - Staff operationalize numerou statutes including 22-1-103, MCA.

Form B

5% Base Budget Reduction Form

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#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Statewide databases and online services provide access to the most up-to-date online journal resources and full text research articles to patrons of libraries across the state. Also made available through these funds in a statewide contract for online tutoring services that is heavily used by Montana students.

#2 THE SAVINGS THAT ARE EXPECTED:

\$42,305 Coal Severance Tax or 13% of funding available for these services

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

- Reduction of funds to purchase periodical databases would mean that fewer databases could be purchased, reducing access to information for Montana citizens and not meeting the demands of Montana library patrons. While some libraries may be able to purchase some additional periodical databases, many small libraries would not. This would deny Montana citizens access to needed information resources and would increase the information divide across the state.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

The impacts to constituents and staff might be mitigated if local libraries can convince their communities to offset these costs at the local level through local dollars. It is more likely that libraries in larger communities could afford to absorb these costs increasing the digital divide between urban and rural communities.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes - These services are specifically required by statute 22-1-103 (1) MCA

Form B

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#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The Montana Natural Heritage Program (MTNHP) is the source for information on Montana's biological diversity, emphasizing declining and vulnerable species and high quality natural habitats. This reduction is on top of funds reduced in the FY10/11 biennium that have not been made up.

#2 THE SAVINGS THAT ARE EXPECTED:

\$15,000 GFor 3% of the MTNHP budget

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

- Reduction of staff dedicated to core program activities that provide services to all users, and reallocation of effort toward project-specific activities funded primarily by federal agency grants and contracts.
- Overall reduction in federal funds requiring non-federal match, which support data collection activities and core services.
- Fewer staff resources dedicated to mediated (staff-assisted) data retrieval; responses to data retrieval requests may be delayed.
- Reduced outreach and training in the use of program services, resulting in less efficient use of these services.
- Data collection efforts will be delayed or eliminated; data may be unavailable to support agency policy decisions or may be of lower quality

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Impacts of the reduction may be mitigated in part by prioritizing data collection efforts and limiting funded efforts to areas of most urgent need, where grant or contract funds are available. Users requesting staff-assisted data retrieval may be referred to the agency web site, or may wait longer for servicing of data requests.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes - These services are specifically required by statute: 90-15-302 MCA

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 51150 STATE LIBRARY COMMISSION

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The State Resource Sharing program funds on-going costs for libraries that are members of the Montana Shared Catalog and for a portion of the state OCLC group services contract. These two programs provide foundational tools for libraries that share their resources with other libraries and patrons around the state. This type resource sharing is critical to eliminate the information divide in a rural state that is made up of communities of "haves and have nots."

#2 THE SAVINGS THAT ARE EXPECTED:

\$10,960 GF or 6% of the funding available for state resource sharing program

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Resource sharing funds reduce the cost for local libraries to participate in the Montana Shared Catalog and OCLC. Reduction of these funds would pass these costs on to local communities which, for many of the smallest libraries, who need the benefits of resource sharing the most, it may mean that they can no longer participate in these programs. This would deny Montana citizens access to needed information resources and would increase the information divide across the state.

Additionally, reduction in the resource sharing program undermines other statewide efforts, such as the MontanaLibrary2Go and the Montana Memory Project because it would force libraries to decide between providing resource sharing opportunities and participating in these programs.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

The impacts to constituents and staff might be mitigated if local libraries can convince their communities to offset these costs at the local level through local dollars. It is more likely that libraries in larger communities could afford to absorb these costs increasing the digital divide between urban and rural communities.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes - This program is specifically required by statute, 22-1-328 MCA

Form B

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#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

MSL relies heavily on IT to delivery up-to-date reliable information resources. In order to provide online access to digital state publications, periodical databases, downloadable talking books, and geospatial information, MSL must maintain a current IT environment that includes robust desktop computing, and advanced database and server environment. The MSL IT budget was already reduced in the previous legislative session. Without this support, MSL cannot meet its mission.

#2 THE SAVINGS THAT ARE EXPECTED:

\$10,000 GF or 15% of the equipment budget.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

- Existing Web-based applications may become unresponsive and prone to failure; as a result, Montana citizens, businesses, and agency personnel may be denied ready access to state information of interest.
- An inadequate budget to remain current with the development in information technology renders the state less efficient and self-reliant for meeting government's critical information needs and more vulnerable to IT security threats.
- The State Library may be unable to fully meet its mandate to be " . . . a comprehensive system for the acquisition, storage and retrieval of existing information relating to the natural resources of Montana ".

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Impacts of the decrease in equipment budget may be mitigated by continued transition to a virtual IT environment. MSL has also researched use of the State of Montana Data Center but finds the services currently cost-prohibitive.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

These services are specifically required by statute: 90-15-301 MCA and 22-1-103.

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#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

MSL's Library and Information Services Section provides permanent public access to Montana state government publications. A primary goal of the MSL is to digitize these publications and to make them available online in order to meet users demands for access to this information anytime, anywhere. This reduction would reduce the amount of funding available to continue to digitize this collection by more than 50%.

#2 THE SAVINGS THAT ARE EXPECTED:

\$25,000 GF or 63% of the digitization budget

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

- With the elimination of these funds, MSL will have to significantly slow the on-going project to digitize print state publications. As a result state employees and the public will not have the ability to discover and have immediate online access to the remaining body of state government information available in the state publications collection.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

If this budget is eliminated state employees and the public will have to request copies of the print state publications from the library or through Interlibrary loan, greatly delaying access to the information.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, indirectly through - 22-1-219 MCA

Form B