Montana Land Information Plan

Effective January 15, 2014 to June 30, 2014 for planning purposes and from July 1, 2014 to June 30, 2015 for task completion and budget purposes

Produced by the Montana State Library in coordination with the Land Information Plan Subcommittee of the Montana Land Information Advisory Council

Final Draft – November 8, 2013

Pursuant to Section 4 (c) of the Montana Land Information Act (Senate Bill 98) and Administrative Rule IV of the Montana Land Information Act

Table of Contents

Introduction and Overview

The Montana Land Information Act (MLIA) requires that an annual land information plan be prepared that describes Montana's priority **needs** in regard to collection, maintenance, and dissemination of land information (MCA 90-1-404(c)). Those priority needs are used in part to allocate funds from the state land information account. In order to define the priority needs, the Montana State Library (MSL) has solicited advice from the Montana Land Information Advisory Council (MLIAC), the Montana Spatial Data Infrastructure (MSDI) Theme Stewards, and other stakeholders.   Priorities must be consistent with the intent of the MLIA which recognizes the importance of digital land information for all sectors of Montana society. It also recognizes the need to ensure that digital land information is:

- Collected consistently – in accordance with standards;

- Maintained accurately - in accordance with standards;

- Made available in common ways for all potential uses and users, both private and public

The purpose of the annual Land Plan is to announce, describe, and fund priorities for the coming year.

Through publication of this plan MSL, in cooperation with the MLIAC and other stakeholders announces to the GIS community the proposed priorities for expenditure of MLIA funds for the next fiscal year. Priorities are generally driven by the factors described in the section Accomplishments and Current Challenges. The priorities contained in the section Land Plan Priorities Proposed for Funding (A – Specified) describe tasks that are deemed critical to the day to day operation of Montana GIS. The priorities contained in the section Land Plan Priorities Proposed for Funding (B –Grant Categories) are broader categories that strengthen the overall Montana GIS infrastructure. Local, Regional and Tribal jurisdictions are encouraged to apply for funding for projects in these categories through a grant process. MLIA also requires that the annual plan contain a proposed budget that will address the priority needs and accomplish the objectives of the plan. The total estimated budget is compiled from the budget line items in the section Action Plan and Budget and listed as a total at the end of that section. Finally MLIA also requires that a budget be submitted to carry out the duties associated and assigned under 90-1-404 (previously called the GIS coordination budget). While not specifically required as part of the annual land plan MSL respectfully submits this as Appendix A of this plan.

By defining annual priorities, the plan also provides a roadmap that is intended to guide the efforts of MSL, MLIAC, MSDI Theme Stewards, the Montana Association of Geographic Information Professionals (MAGIP) and others interested in furthering the interests of GIS in Montana.

Funding and Granting Process

To accomplish the priority goals in section A, MSL, in conjunction the other MSDI Stewards   will submit a work plan by March 1, 2014 for Council review. This plan will include the tasks assigned to MSL from the MSDI work plan (A2.1, page 8), along with other MSL priority tasks that promote spatial data discovery and coordination. Some MSDI tasks may be undertaken by a party other than MSL; however

MSL will assume ultimate accountability. MSL will receive MLIA funding for the specified category A priorities contained within this plan.

 Land Plan priorities in category B will be accomplished through MLIA grants. A standard MLIA grant application that solicits appropriate projects will be the funding mechanism for category B.

Accomplishments and Current Challenges

As noted in the introduction, the priorities for expenditure of MLIA funds in FY15 are shaped by what has been successfully accomplished in the past and what needs to be accomplished in the future. To establish those priorities, MSL evaluates ongoing GIS coordination needs as well as the current status of data and technology. MSDI theme steward input is critical in evaluating the success of the current the MLIA funding model and to inform MSL of their needs and challenges for the coming year.   Based on FY 13 and FY 14 accomplishments, MSL believes that the current division of funding for GIS coordination, MSDI maintenance and development and outside grants is working well, to the extent that any limited funding source can meet multiple needs. The following sections document the current status of MLIA administration and accountability, GIS advocacy and influence, MSDI status and partner support, as well as some current challenges facing the GIS community.

MLIA Administration and Accountability

Administratively, the transfer of accountability for the MLIA from the Department of Administration to the Montana State Library was approved in the 2013 legislative session. From a management perspective, that transfer has been seamless, primarily because former DOA staff have been located at MSL since the fall of 2010, joining with Natural Resource Information System, under the umbrella of MSL Geographic Information. The transfer does have budget implications impacting this Land Information Plan as well as the current plan. In order to maintain a structural balance in the MLIA account, the 2013 legislature approved MLIA funding authority for the FY14/15 biennium at $955,540 annually. Fortunately the FY14 budget under the current land information plan, developed prior to the legislative session, was estimated at $926,000. The proposed budget under this plan falls within appropriated authority. MSL will continue to monitor the account and, as collections improve, may seek to increase spending authority in order to make effective use of those funds under the goals of the MLIA and the Land Plan.

MSL has administered both the MLIA fund and the duties of the department as described in MCA 90-1-404 (a) through (m) in an efficient and fiscally responsible manner. As reported to the Montana Land Information Advisory Council at their September 2013 meeting, FY 13 budgets for both GIS Coordination and MSDI were both under budget although it was noted that the MSDI budget accrued significant vacancy savings as one GIS analyst position was open for approximately six months. No factors are apparent at this point that would indicate that FY 14 spending will be over budget.

GIS Advocacy and Influence

Statewide GIS outreach and education remains an important role that pays long term dividends in terms of visibility, recognition and support. The transition to a new Governor's Administration provided opportunities to reach out to the Governor and his supporting staff to demonstrate the importance of spatial data. The GIS community took full advantage of this opportunity. The State's official website http://mt.gov/ prominently displays a base map comprised of several MSDI themes and a state map gallery at http://mt.gov/mediagallery.aspx?activeTab=2 will soon display a variety of both interactive and static maps. Several agencies including MDT, Commerce, DNRC and MSL have implemented their own ArcGIS Online map galleries and have cooperated on some standard operating procedures for map publishing. MTNHP (a part of the Natural Resource Information Service) has integrated multiple MSDI layers, including Land Cover and Wetlands, into its interactive Tracker web application, which is widely used by county, state and federal agencies to evaluate potential impacts of proposed development on habitats and species. MSL staff advocated for GIS technology and MSDI at the Montana Association of Counties conference, the League of Cities and Towns. The Montana Association of Geographic Information Professionals (MAGIP) has been proactive with outreach through their education, professional development and technical committees as well as providing new educational opportunities at their scheduled technical session in December and the Intermountain GIS Conference scheduled for April.

MSL and the State GIS Coordinator continue to seek opportunities to educate top state officials, including the new State Chief Information Officer, on the importance and value of GIS. The state's Chief Technology Officer will attend the annual National State Geographic Information Coordinating Council meeting in October.

MSDI Coordination, Maintenance and Development

MSDI Framework layers continue to be developed, integrated, maintained, disseminated and preserved in an efficient and standardized manner. Priorities from the FY 14 MSDI Work Plan are generally proceeding on schedule. General MSDI enhancements including a map gallery, and second phase of web enhancements, as well as a new data bundler will all be easily completed by the end of the fiscal year. The map gallery at http://apps.msl.mt.gov/Geographic_Information/Maps/Gallery/ is in production and available to all MSDI theme stewards/leads to display their data. The new data bundler http://test.gisportal.msl.mt.gov/bundler/default.html is in external testing phase and is scheduled to be moved to full production on Jan 1, 2014. MSDI theme pages will be undergoing another round of development but are standardized and available at http://geoinfo.montanastatelibrary.org/data/msdi/.

Several theme specific accomplishments are noteworthy. The 2013 legislature provided one-time funding for MSL to hire a full-time water information system manager with responsibilities over the Montana hydrography database. MSL was able to fill this position internally with a staff member who already possessed considerable knowledge of water information and solid working relationships with other agencies. The Montana Hydrography Working Group has been reinvigorated and efforts to

establish new and improved work flows for enhancing the hydrography database are already underway. Similarly the new structure of the MSL Geographic Information Program enabled an existing employee already skilled in vector data management to take the lead on MSDI Transportation. The MSDI transportation framework has already seen significant topological clean-up and progress is being made on enhanced attribution. In 2013 The University of Montana's Climate Office applied for MSDI status for the Climate theme. This was approved by MLIAC and the Montana Library Commission and becomes MSDI' 15th recognized theme. Other notable accomplishments are:

- MSL completed a geographic names related USGS contract to verify or correct the spatial locations of 9800 non-hydrographic natural features in Montana. The locations of over 6000 features were adjusted. Additionally MSL identified 230 features whose type was misclassified, 97 duplicate records, and 16 features with incorrect names. The changes were submitted to USGS in July and we have not at this time received a response on their acceptance.
- The structures/addresses database integrated new provider datasets for: Blaine, Northern Cheyenne, Petroleum, Judith Basin, Garfield, Rocky Boy's, Glacier, Blackfeet, Custer with 3 more verbal agreements
- The Elevation Theme Lead has provided three outreach presentations regarding the 3DEP program and subsequent Elevation Inventory in FY2013. We have inventoried over 52 enhanced elevation acquisitions in Montana for FY13. These include 6 newly acquired areas in 2012-13 and 2 projects that are currently in-work. New Collections - A majority of the state remains at the 1/3-arc-second resolution however continued cooperative efforts have added the following 1/9-arc-second (3m or better point spacing from LiDAR) collections in 2013 - Bozeman Creek, Gallatin River, Granite County Survey (2 and 4ft contour collection), Musselshell River, Helena, and theClark Fork River. Areas that met NOAA / USGS enhanced elevation qualifications were placed into the Interagency Elevation Inventory Map Viewer and linked to the MSDI Elevation page using a customized ArcGIS On-line web map. This project has provided a valued and needed resource to the Montana GIS community and will continue to be maintained and updated as more and better data becomes available. These new collections as well as existing collections can be viewed via the United States Interagency Elevation Inventory at: http://www.csc.noaa.gov/inventory/# at the MSDI Elevation page http://geoinfo.montanastatelibrary.org/data/msdi/elevation/elevationinventory .
- The Montana Bureau of Mines and Geology published a 1:500,000 geology map service and is working to publish the 1:100,000 data in the same manner. From a hydrographic perspective the Bureau also published the Groundwater Information Center (GWIC) wells as a map service
- In the last 12 months the Montana Natural Heritage Program (MTNHP) incorporated 406 USGS quads into the Wetlands Framework theme. The web presence and accessibility of the Wetlands theme has been greatly enhanced through the availability of a Wetlands Web Service.
- MTNHP is in the midst of updating forested lands in Montana, and the 2014 Landcover layer will include data on beetle- and disease-killed forests across the state.
- Several themes including administrative boundaries, cadastral, hydrography and structures already have map gallery presence.

Beyond just the data aspects, coordination is a major part of every MSDI theme steward's role. Examples of theme based coordination include:

- The MSDI boundaries theme lead was appointed by Superintendent of Schools Denise Juneau, as mapping coordinator for the US Census Bureau's School District Review Program. This program will update the statewide school district boundaries layer for the US Census Bureau. – This theme lead is also working with the US Census Bureau on the Boundary Quality Pilot project;

- The new Water Information System manager presented the vision for the Montana Hydrography Database and the Water Information System to the 2013 Watershed Symposium in Missoula;

- The MSDI Landcover theme lead presented preliminary mapping of whitebark pine forests and beetle-killed forests at the 2013 annual meeting of the Whitebark Pine Ecosystem Foundation in Missoula. The Landcover team is working closely with the US Forest Service to make this mapping available to Montana forest and fire managers.

- The MSDI wetlands theme lead gave a workshop on adding functional attributes to wetland maps at a regional wetland program capacity building workshop in Salt Lake City.

- The State Information Technology Services Division, in partnership with the Governor's Office of Economic Development, has reached out to MSL for technical consultation and MSDI services as they re-engineer the Montana Site Selector.

MSDI Partner Support

Support for MSDI data partners remains critical to the Montana GIS enterprise. These partners are considered the most reliable and accurate source for data content for many multi-jurisdictional MSDI themes such as Administrative Boundaries, Cadastral, Transportation and Addressed Structures. Partners may be state agencies, local and tribal governments, and in some cases federal agencies (although not eligible for MLIA funding). Support for data partners is needed, both financially and, through technical assistance. GIS knowledge transfer is primarily accomplished through education and outreach efforts as well as the professional development efforts of MAGIP. MSDI Theme Stewards must support data partners through on-site visits, on-line training and other opportunities that promote technology transfer and a plan to accomplish such outreach should be contained in the MSDI work plan. MLIA grants for MSDI data partners including local and tribal governments and contributing state agencies must continue to be available. In FY14 the MLIA Grants program funded Gallatin and Park and Yellowstone county Public Land Survey System (PLSS) accuracy enhancement projects that will contribute to enhancing the spatial accuracy of cadastral and administrative boundary data. MLIA funding also went to Lake and McCone counties to support addressing efforts. While the Powell County transportation inventory was not filed under the MSDI B1 category they will be collecting data on their

bridges and culverts which may support integration into the transportation framework. Table 1 provides a summary of all the grants funded for FY 14 under the current Land Information Plan.

Table 1

Grant	MLIA Funding	Category
Gallatin County - GCDB Enhancement	$15,000	B1
Park County - GCDB Enhancement	$20,000	B1
Yellowstone County - GCDB Enhancement	$45,000	B1
Powell County - Transportation Inventory	$16,085	B2
Lake County - Addressing	$37,453	B1
Town of Red Lodge - Data Access	$11,400	B2
McCone County - Addressing	$22,525	B1
Swan Valley School - GIS in Rural Community	$9,675	B2
Toole County - Water & Sewer Mapping	$8,131	B2
Liberty Co. Schools - GIS/GPS Partnership	$45,257	B2
Toole County - Cemetery Mapping	$26,603	B2
Total Approved FY14 MLIA funding	$257,129	

Current Challenges and Future Opportunities

A major challenge that has become apparent this year, and will likely not be fully resolved until next year surrounds the foundation of the cadastral and boundaries themes which is the digital representation of the PLSS. The FY 14 MSDI work plan called for significant adjustments to both themes however, due to major problems encountered with the PLSS (known as CadNSDI Version 2 published by the Bureau of Land Management), adjustment has not been possible. Under continued federal stewardship, it is MSL's opinion that CadNSDI is not likely to meet the needs of MSDI related themes. That realization led to the recommendation that the State assume PLSS stewardship. Leveraging relationships that have been built over the years, this proposal has caught the interest of both the FGDC Cadastral Subcommittee and Esri. Working toward as state based solution has already begun with initial onsite meetings with MSL, Esri, the United States Forest Service and the Bureau of Land Management's primary contractor, Premier Data, scheduled for November, 2013. New work flows will likely need to be in place over the course of the next year to accommodate data adjustments that enhance the accuracy of MSDI themes.

Additional challenges MSDI stewards have voiced are:

- The shapefile copy of Montana geographic names, available to the public from MSL, has only received minor updates since its last synchronization with the Geographic Names Information System (GNIS) in October of 2012. It contains hundreds of changes made by MSL since 2007 and

submitted to the GNIS that have yet to be accepted. It does not contain the alternate names and secondary point data that are contained in the GNIS but not generally available to the public except in an individual record report format. The latest version of the GNIS provided to us by United State Geological Survey came in a format where the primary and secondary points of the features were not distinguishable from each other. We need to wait for the GNIS to process the updates we sent them under the USGS contract and then request that they provide us with a copy of the database that will allow us to add the alternate names and secondary points to the Framework and make them publically available;

- At this time, it is unclear if the Hydrography Theme (the National Hydrography Dataset) fully satisfies State agency business needs. Each agency is at a different stage of adopting the NHD, and each has requirements not fully met by the current NHD. We need to assure Montana's needs are met while leveraging the national model and stewardship program. The Water Information System Manager will need to make demonstrable progress improving the quality, and thus acceptance of the Montana Hydrography Database in order to secure support for long-term funding of this position;

- Developing relationships that would provide local addresses for a few remaining counties and timely updates from some that have only provided a one-time snapshot. Obtaining true buy-in and partnership with the DOA's Public Safety Service Bureau could help but additional outreach is needed to help convince them that Next Generation 9-1-1 cannot be accomplished without statewide addresses and other spatial data;

- Although the cost of acquiring enhanced elevation data is coming down, funding remains a challenge. The need for high-quality elevation data is prevalent and outreach / coordination remain the number one priority to facilitate funding and further collections. A continued outreach effort will educate interested parties about LiDAR data, its use and cost which in turn will lead to more collections and increased elevation data for Montana;

- The new Climate theme will need to be incorporated with a standardized MSDI web presence, metadata and data distribution packages.

- Cataloguing current and past aerial photography and imagery holdings, as well as assessing future imagery and other remotely sensed data needs;

- The federal government's budget sequester, the federal government's recent shutdown and continued budget difficulties rob the Montana GIS community of federal GIS support, both technical and monetary, that have helped strengthen the MSDI in the past.

Two less data centric challenges are looming and need to be addressed. The first is to renegotiate the State's enterprise license agreement with Esri. Much has changed in regard to the Esri licensing model in terms of subscriptions and use based charge-backs for cloud services and those issues will need to be addressed as they potentially impact the use of desktop software. Any extension of the current agreement would need to be substantially in place prior to the finalization of state agency FY16/17 budgets. The second challenge is working with the entire GIS community to update the Montana Geospatial Strategic Plan. The last strategic plan expired in 2010 and significant effort will be required

to evaluate, modify, or potentially re-write the plan. This effort will be initiated over the next few months and likely extend into FY15.

Status of the Montana Land Information Account

A September analysis of the Montana Land Information Account reveals that the account appears to have recovered from the recession related down years and FY13 was the second highest collection year ever at approximately $926,000 (see Table 2 below). Further analysis of July through September collections is also positive and would indicate that a relatively stable rate of collection above $900,000 could be expected for FY14. As previously noted the 2013 Montana Legislature capped the expenditure of the account in the FY14/15 biennium at $955,000. The FY 14 Land Plan estimated total MLIA expenditures of $926,000, almost perfectly in line with collections however because the total approved grant application amount was slightly lower than the $270,000 allocated we expect the overall expenditures to be slightly lower. This year's suggested budget of $955,000 reflects increased collections and under-budget expenditures in FY14.

Table 2

State Collected Montana Land Information Account
Funds by Fiscal Year
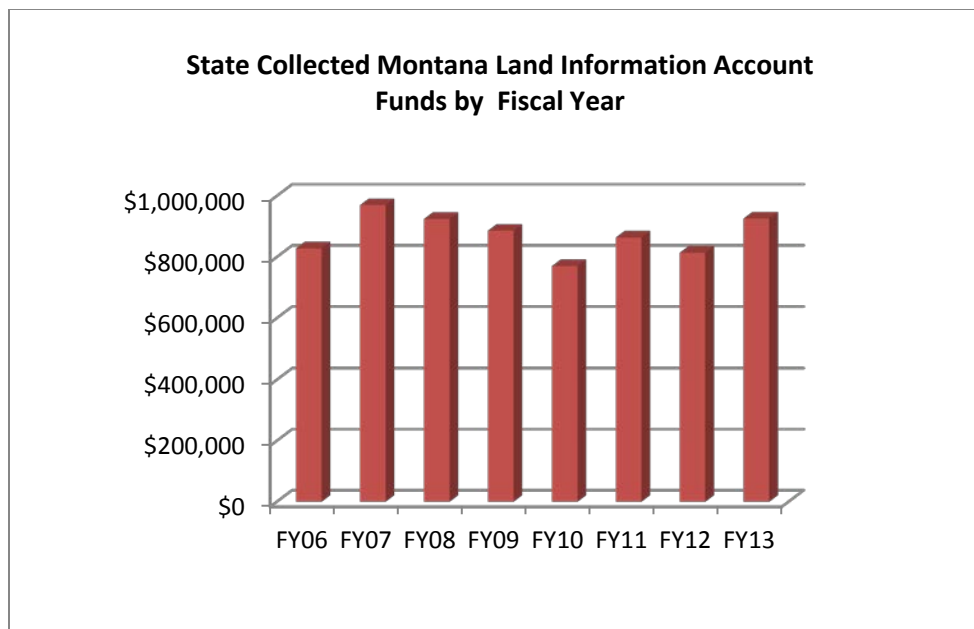
Land Plan Priorities Proposed for Funding (A –Specified)

In order to fulfill the purpose of the act and support current MSDI efforts, MLIAC has identified the following specific Land Plan priorities (goals) for state FY 2013.

A1 – MLIA and MSDI administration is conducted using efficient an accountable methods.

A1.1 - Carry out the duties of the department as described in MCA 90-1-404 (a) through (m)

A1.2   Chair and support the Montana Land Information Advisory Council (MLIAC)

A2 –MSDI Framework layers are developed, integrated, maintained, disseminated and preserved in an efficient and standardized manner.

A2.1 - MSDI Theme Stewards will develop an annual MSDI work plan, to be incorporated into a MSL work plan that prioritizes actions, supports data partners and identifies funding needs.

A2.2 - MSDI Theme Stewards and Leads will conduct new data collection, ongoing maintenance data discovery through the Montana GIS Portal, data delivery via download and web services, archival assessment and other projects as per the MSDI work plan (A2.1).

A2.3 - MSDI Theme Stewards shall support data partners through on-site visits, on-line training and other opportunities that promote technology transfer.

A2.4 – Working through MSL, continue to expand   a Montana spatial data archive that includes annual MSDI entries.

A3 – Statewide GIS coordination, outreach and education is targeted to reach prioritized sectors of the GIS community.

A3.1 - Increase support for creation of portal ready metadata which may include revisions to the portal standard that simplify the process

A3.2 – Advocate for the use of MSDI data as appropriate.

A3.3 - Preserve and improve relationships with MSDI data providers through support and local visits that foster knowledge transfer.

A3.4 - Attend appropriate meetings and conferences including the Montana Association of Counties, Montana Association of Planners, Montana State IT Conference, MAGIP Intermountain Conference and Technical Session, the National States Geographic Information Council and other meetings of subject matter experts.

A3.5 – Provide technical consulting to users of GIS software and MSDI services.

A3.6 – When requested provide annual consultation and advice to MLIA grant applicants as they strive to best meet the MLIA grant criteria.

Land Plan Priorities Proposed for Funding (B – Grant Categories)

In order to fulfill the purpose of the act MSL has identified and prioritized the following grant categories for FY13.

B1 - MSDI Data Partner Support
Data partners should receive funding support and outreach that enables and enhances partnership opportunities:

B1.1 - MSDI data partners contributing to statewide framework data may apply for grants according to the published MLIA grant application process

B1.2 - Those data partners must work in advance with the MSDI Theme Stewards to provide data in common formats that promote data integration.

B2 - Local, Regional and Tribal GIS Support

Investments that leverage local, regional, state and tribal matching funds and in-kind time and talent that builds toward a strong Montana GIS federated enterprise:

B2.1 - Regional GIS consortiums that leverage a multi-jurisdictional approach to problem solving and GIS analysis can demonstrate the value of GIS to policy makers.

B2.2 - Localized GIS solutions that demonstrate the value of GIS in improving the quality of life for Montana citizens and build grass roots support for location based services.

B3 – Metadata and Data Archival Projects

Investments that foster data discovery through common, standardized metadata and archival methods:

B3.1 - Statutorily qualified Organizations that wish to expose spatial data holding to the public by producing standardized metadata and publishing it through the Montana GIS Portal

B3.2 Organizations working in partnership with the Montana State Library to archive spatial data with standard methodologies that promote discovery of the archives

Action Plan and Budget

Both specified tasks and grant categories may be funded by a combination of MLIA and other sources. The primary source of funding for the specified tasks during the time frame of this land plan continues to be the account created by the MLIA. Administrative rule governing that account states:

(1) "Available grant funds" means the balance of the Montana land information account on March 31 of each fiscal year, plus an estimate of not-yet-deposited state funds held by counties as of that date, less the department's budget associated with duties and responsibilities defined in 90-1-404, MCA, for the fiscal year and any funds committed to grants.

MSL, in consultation with the Council, will determine the available grant funds according to administrative rule. Rolled over excess funds from past years occasionally result in a fund balance that will exceed the estimated land plan budget. The estimated budget for FY15 grants is approximately $30,000 above the FY14 level. Funds in under-budget line items may be moved to other tasks contained in this plan by MSL in consultation with the Council.

A-Specified: $655,540

A1 - MLIA and MSDI administration is conducted using efficient an accountable methods

    a.   Tasks described in A1 (page 8) including the duties as described in MCA 90-1-404 (a) through (m)

    b.   Chair and provide administrative support and funding for the Montana Land Information Advisory Council

    c.   Responsible Party is: MSL

    d.   Budget Line: $252,552

    e.   Anticipated Funding Source: MLIA

A2 - MSDI Framework layers are developed, integrated, maintained, disseminated and preserved in an efficient and standardized manner.

    a.   Conduct work as described in A2 (pages 8 and 9)

    b.   Responsible party is: MSL

    c.   Budget Line: $362,000

            c.1 - Framework data creation -$60,000, (MSDI stewards/leads)

            c.2 – Framework data integration and maintenance – $270,000, (MSDI stewards/leads)

c.3 – Framework dissemination and archival – $32,000(MSDI stewards/leads)

    d.   Anticipated funding source: MLIA

A3 – MSDI coordination, outreach and education is targeted to reach prioritized sectors of the GIS community

    a.   Conduct GIS coordination, marketing, outreach and education as described in [A3 (page 8 and 9)](#)

    b.   Responsible party is: MSL Theme Stewards and Leads

    c.   Budget Line: $40,988

        c.2 - Develop and maintain a public web presence and targeted marketing materials to support MSDI - $5,000

        c.3 - Preserve and improve relationships with MSDI data providers through support and local visits that foster knowledge transfer - $18,988

        c.4 - Attend appropriate meetings and conferences - $9,000

        c.5 - Provide technical consulting to users of GIS software and MSDI services - $8,000

    d.   Anticipated funding source: MLIA

B- Grant Categories: $299,460 (budget line items may vary based on grant applications submitted)

B1 - MSDI Data Partner Support

    a.   Support Land Plan Grants – MSDI Support Category

    b.   Responsible party is: Grant Recipients

    c.   Budget Line: $150,000

    d.   Anticipated funding source: MLIA

B2 - Support Local, Regional and Tribal GIS Infrastructure

    a.   Support Land Plan Grants – Local and Regional Infrastructure Category

    b.   Responsible party is: Grant Recipients

    c.   Budget Line: $119,460

    d.   Anticipated funding source: MLIA

B3   Encourage Metadata and Archival Efforts

    a.   Support Land Plan Grants – Metadata and Archival Category

    b.   Responsible party is: Grant Recipients

    c.   Budget Line: $30,000

    d.   Anticipated funding source: MLIA

The total MLIA related budget to accomplish the tasks contained within this plan: $955,540

Appendix A – Department's FY14/15 MLIA/MSDI Anticipated Budget

The FY14/15 budgets that passed the 2013 legislature differ somewhat from the proposed budget put forth in last year's plan.   In an attempt to clarify these points to the greatest extent we have separated the MSL anticipated costs related to MLIA and MSDI into three separate tables. Table 3 represents the costs tied to the original MLIA fiscal note of $240,000 and labeled over the years as GIS Coordination. The primary difference here is that the Legislature added .5 FTE in the form of the existing GIS analyst that is responsible for MSDI boundaries. It also lowered operations costs because many of MSL's GIS related IT fixed costs were covered with general funds. Consequentially the budget remains close to the original (2005) fiscal note of $240,000.

Table 3

Account # 766000 (GIS Coordination) FY14/15 Initial

Account		Budget	Expended	Balance
61000	Salaries	$160,453.00		160,453.00
61400	Emp. Benefits	$48,276.00		48,276.00
TOTAL	61000 Personal Services	$208,729.00		208,729.00
62100	Other Services *	$17,023.00		17,023.00
62200	Supplies & Materials **	$12,000.00		12,000.00
62300	Communications	$2,500.00		2,500.00
62400	Travel	$5,000.00		5,000.00
62700	Repair & Maintenance	$700.00		700.00
62800	Other Expenses	$2,600.00		2,600.00
TOTAL	62000 Operating Expenses	$39,823.00	$0.00	39,823.00
TOTAL	Program FY12	$248,552.00	$0.00	$248,552.00

Table 4

Table 4 represents the costs associated with supporting the Montana Land Information Advisory Council

Account # 766010 (MLIAC Council Expenses) FY14/15 Initial

Account		Budget	Expended	Balance
62200	Supplies & Materials	$1,000.00		1,000.00
62300	Communications			0.00
62400	Travel	$2,500.00		2,500.00
62800	Other Expenses	$500.00		500.00
TOTAL	62000 Operating Expenses	$4,000.00	$0.00	4,000.00
TOTAL	Program FY12	$4,000.00	$0.00	$4,000.00

Table 5

Table 5 represents MLIA support for MSDI related obligations described in section

Account # 766005, 766006, 766007 (MSDI) FY14/15 Initial

Account		Budget	Expended	Balance
61000	Salaries	$212,527.00		212,527.00
61400	Emp. Benefits	$70,613.00		70,613.00
TOTAL	61000 Personal Services	$283,140.00	$0.00	283,140.00
62100	Other Services	$20,964.00		20,964.00
	Contractual (MTNHP)	$80,000.00		80,000.00
62200	Supplies & Materials	$13,434.00		13,434.00
62300	Communications	$2,350.00		2,350.00
62400	Travel	$900.00		900.00
62700	Repair & Maintenance	$1,100.00		1,100.00
62800	Other Expenses	$1,100.00		1,100.00
TOTAL	62000 Operating Expenses	$119,848.00	$0.00	119,848.00
68000	Unused Transfer Authority			0.00
TOTAL	Program FY12	$402,988.00	$0.00	$402,988.00

The Contractual MTNHP line item reflects funding for a portion MT Heritage Program's costs for Land Cover and Wetlands. Finally it is appropriate to note, as we have in past land information plans, that MLIA funds cover only a portion of MSDI funding and without contributions from other local, state and federal sources MSDI stewardship could not be accomplished at current levels.