

Motions to support the Montana State Library Base Budget

| DP 98 Personal Services Present Law Adjustments | FY16 | FY17 |
|--|----------------|----------------|
| • Executive Implementation of the 2015 Pay Increase | \$29,940 | \$29,940 |
| • Other present law increases which include longevity and training assignments | <u>\$3,497</u> | <u>\$9,106</u> |
| Total Fiscal Impact: | \$33,437 | \$39,046 |
| Funding sources: General Fund and Federal Special | | |

To avoid causing the State Library to lay off staff as a result of the 4% FTE reduction, we ask that the subcommittee add back 1.29 FTE. We are not seeking additional funding for these positions; they would be funded with vacancy savings.

| | | |
|----------------|--------|--------|
| • Add 1.29 FTE | \$0.00 | \$0.00 |
|----------------|--------|--------|

DP 99 LEG. Present Law

Fixed costs:

Most rates for fixed costs are determined by other agencies; final budget amounts will be determined through the legislative process. Examples of fixed costs include:

- Complex Maintenance
- Deadhead
- Human Resources Information System fee
- Insurance
- Motor pool leased vehicles
- Rent
- SABHRS
- SITSD Fixed Costs
- SWCAP
- Warrant Writer
- Workers Compensation Maintenance fee

| Additional present law adjustments include: | FY16 | FY17 |
|--|-----------------|-----------------|
| • Legal fees | \$5,555 | \$5,555 |
| • LSTA Grant authority | \$1,100,000 | \$44,956 |
| • BMSC Grants authority | <u>\$37,019</u> | <u>\$37,047</u> |
| Total Fiscal Impact: | \$1,142,571 | \$87,558 |

Funding source: Mixed

Motions to support Montanans' information needs

DP 10002 Water Information System Manager

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 permanently fund a position to support the Water Information System to provide support and coordination for this effort.

Thanks to the approval of one-time only monies approved in 2013 the State Library has had a chance to prove the benefit of this position and, with the Governor's support, now seeks permanent funding for this position.

| | FY16 | FY17 |
|------------------------------|-------------|-------------|
| Total fiscal impact: | \$88,665 | \$88,449 |
| Funding source: General Fund | | |

Administrative motions:

DP 10010 HB 203 Library State Aid

The reduction reflected in House Bill 2 is necessary to align that funding under the statutory appropriation created by the passage of HB203 in 2013.

| | FY16 | FY17 |
|------------------------------|-------------|-------------|
| Total fiscal impact: | \$0 | \$0 |
| Funding source: General Fund | | |

DP 10011 Coal Severance Tax Shared Reduction

The proposed reduction in spending authority is recommended based on fluctuating revenue estimates. A reduction in appropriated funds will result in a decrease in the availability of critical online resources used by library patrons around the state.

Legislative revenue estimates show increased revenue in this shared account

| | FY16 | FY17 |
|---|-------------|-------------|
| Total fiscal impact: | (\$89,554) | (\$96,751) |
| Funding source: Coal Severance Tax Shared Account | | |