

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1 Finances - FY2012 Budget Line Items

After discussions with staff, I recommend the Commissioners consider two line items (enhancements, or above maintenance level) for the FY2012 budget request.

1st priority: \$199,000 to return the Read to Me (RTM) program to the FY2009 state funding level.

2nd priority: \$60,500 to restore partial funding for staffing the state Digital Repository program established in FY2009 (Idaho Code 33-2505)

	#1 Read To Me	#2 Digital Repository	TOTAL	
Personnel	\$0	\$54,500	\$54,500	1 FTE Librarian
Operating	\$49,000	\$6,000	\$55,000	Educational materials for First Book and Jump Start WADA maintenance fee for redundancy
Capital Outlay	\$0	\$0	\$0	
Trustee & Benefit	\$150,000		\$150,000	Mini-grants to libraries
Total request	\$199,000	\$60,500	\$259,500	

Suggested motion: I move that
 ____ \$199,000 for the Read to Me program
 ____ \$60,500 for the Digital Repository program
 be approved as the line item(s) for the Commission’s FY2012 budget request.

MSC _____

BACKGROUND

Read to Me. At a time when most public libraries are experiencing significant increases in use and decreasing revenues, a small increase in RTM funding will enable more of them to implement local early literacy services and reach more at-risk families. While state revenue projections are discouraging, I believe RTM’s success in developing behaviors in parents and

young children to improve reading skills makes it a valuable and cost-effective investment for Idaho.

From the 2008-2009 Read to Me Evaluation Report by Dr. Roger Stewart:

“The response [to the First Book parent surveys] was overwhelmingly positive. To have a program that is statewide and reaches as many different constituencies as this one does and have no one be dissatisfied is amazing. First Book is a very powerful program that produces stellar results and leaves people feeling very positive about the experience. Importantly, there appears to be substantial evidence that the program effectively educates parents and caregivers while also changing important parenting and caregiving behaviors.”

Digital Repository. With the establishment of the digital repository legislation in 2009, the legislature appropriated \$122,000 for 1 FTE librarian and 2 FTE office specialists, and \$10,000 in ongoing operating to implement, maintain, and make readily accessible to the public the digital publications issued by Idaho state agencies. As a result of holdbacks and budget cuts in FY2009 and FY2010, the 2 office specialist positions were deleted and the librarian position has been held open since July 2009.

Without the librarian position, training and cultivation of state agency liaisons is not taking place, and public information about the repository is not being developed. Redundancy, required by Idaho Code, is currently provided by the Washington Digital Archive through a federal grant due to expire at the end of FY2011. WADA has quoted an annual maintenance fee of \$6,000 for providing the redundant backup.