

VIII. OLD BUSINESS**A. FY2019 Enhancement Update - Discussion**

Based on discussion at the April Board, meeting, staff have moved ahead with developing priority enhancement requests for FY2019.

#1, MOVE TBS FROM FEDERAL TO STATE FUNDS - \$371,000

ILA leaders have already identified this enhancement as a top priority for its Legislative Committee for the 2018 legislative session, and the joint ILA-Commission Library Leadership Advisory Committee (LiLAC) has discussed the value of making LSTA funds available to reach more families with early literacy programs to help support the state priority of reading at grade level by 3rd grade.

Estimated costs: \$ 95,000 operating
 \$276,000 personnel (\$162,200 salary + \$113,300 benefits)

#2, PUBLIC LIBRARY BROADBAND REIMBURSEMENT SUPPORT STAFF - .25 FTP and +/- \$45,600

The broadband reimbursement process (EOR) has been much more staff-intensive than I anticipated. The second year should be easier due to the first year's experience, the hiring of a Broadband Consultant, and working with Department of Education IT staff to streamline the process. However, new elements required by the EOR statute will be added, including tracking bandwidth utilization data for planning purposes. The Department of Education has 5 FTPs under its broadband reimbursement program, while we have no one staff person devoted to ours. We have tentatively identified a class description for a position to add; it would require authorization for .25 FTP to add to the .75 FTP that has been vacant due to insufficient personnel funds, as well as full funding for 1.0 FTP.

#3, IMPLEMENT OFFICE 365 - \$10,000

This request is in conjunction with the Department of Administration's move to Office 365, where Share Point and Cloud-based Office Suites are available for staff members. Office 365 would greatly benefit the agency in that staff would log into a Microsoft account in the Cloud to access shared information from any Internet-connected device. Beginning in FY2020, Department of Administration will no longer support our current Outlook email configuration, and we likely will be required to use Office 365.

STATEWIDE E-BOOK COLLECTION for emerging readers – remove as an enhancement

Rather than request funding for this as an enhancement, we plan to redirect freed up LSTA funds to this e-book collection in support of the state priority of reading at grade level by 3rd grade. Statewide licensing would cover access via public and elementary school libraries and through the Commission for any child not served elsewhere. Electronic children's books in English, Spanish, and other languages provide access to fiction and non-fiction titles that can be shared regardless of the parents' level of literacy. E-books are a cost effective way to supplement access to print books at home, to provide teachers with additional titles for classroom use, and to give librarians more choices for storytimes. Plans for the e-book collection will be described in the TBS enhancement narrative.

CYBERSECURITY COSTS – tentative

The Division of Financial Management approved the transfer of \$36,000 in our FY2018 capital appropriation to the Office of the Chief Information Officer (OCIO) to purchase hardware and software needed to implement Executive Order 2017-02 for our agency. OCIO has told us that there will be no fees for their service in FY2018. To date, we have no estimate from OCIO for FY2019 fees for cybersecurity services.

PUBLIC LIBRARY BROADBAND INCREASE IN REIMBURSEMENT FUNDS – recommended

The FY2017 and FY2018 appropriations in Trustee and Benefits (T&B) for broadband reimbursement (EOR) were each \$180,000. As we finalize FY2017 payments, we estimate \$146,300 will be used. If all the public libraries who filed a Form 471 are fully funded by E-rate, the FY2018 EOR total (portion not covered by E-rate) will be \$175,796, slightly less than we were appropriated.

We expect interest to continue to increase as public libraries recognize the benefits of increasing their bandwidth. In addition, HB 186 added language to the EOR statute to specifically permit distribution of appropriated moneys for wide area networks, if any funds remain after Internet services are fully funded. That provision may also lead to an increase in reimbursement requests. We will work on developing an estimate in June and July.