

IX. NEW BUSINESS

C. FY2019 Enhancement Considerations – Discussion

Staff have identified potential enhancement requests for FY2019, July 2018 – June 2019. Our intent is to get potential enhancements out into the library community earlier in order to get a sense of where there is strong support. Following are brief descriptions and estimated amounts for those the Management Team has identified as priorities to date.

MOVE TBS FROM FEDERAL TO STATE FUNDS - \$190,000 (phase 1) or \$365,000

This is similar to the FY2018 request which did get some traction in JFAC. ILA leaders also understood the value of making LSTA funds available for other programs and addressed the request during their meetings with legislative leaders. The request could have more urgency in the next legislative session if LSTA is cut or eliminated. The FY2018 request was for 4 FTPs at \$187,200, and included intent to request in FY2019 2 additional FTPs and operating costs totaling \$177,400. The cost for FY2019 would be higher with the increase in salaries and health insurance, and could be for the total amount or again phased over 2 years.

eBOOK COLLECTION - \$100,000

In support of the state priority of reading at grade level by 3rd grade, these funds would enable the Commission to establish a statewide eBook collection for emerging readers and develop materials to promote the collection to both libraries and the public. 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. EBooks 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.

CYBERSECURITY COSTS - unknown

As described in Board Document 17-46, we do not have a cost estimate for the hardware, software, or OCIO fees that will be required to comply with Executive Order 2017-02. Our FY2018 appropriation includes \$36,000 for 3 new servers; we may be able to transfer the funding or the servers to OCIO for their implementation of the cybersecurity framework on our behalf. This is a placeholder until we develop an estimate, or learn that costs will be addressed in some way other than an enhancement request.

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.

PUBLIC LIBRARY BROADBAND INCREASE IN REIMBURSEMENT FUNDS – estimate in early June

The FY2017 and FY2018 appropriations in Trustee and Benefits (T&B) for broadband reimbursement (EOR) was \$180,000, and we estimate \$140,000 will be used in FY2017. We expect the FY2018 amount requested by libraries will increase as more apply for the funds and some apply for more in order to increase bandwidth. After the E-rate application window for FY2017 closes May 11, we will have an idea of the maximum amount of state EOR funds libraries may request. Based on that, we may need to increase the appropriation for FY2019. In addition, HB 186 added language to specifically permit distribution of appropriated moneys for wide area networks, if any remains after Internet services are fully funded. That provision may also lead to an increase in reimbursement requests.

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.