

VIII. NEW BUSINESS

A. FY2020 Enhancement Considerations - Discussion

MOVE TBS FROM FEDERAL TO STATE FUNDS - \$351,100 to \$363,100

Our FY2019 enhancement request to move TBS from federal to state funds generated more interest and support than any recent proposal. I strongly recommend we submit the request again for FY2020. The FY2019 request was \$357,500, \$267,100 in Personnel (6 FTP) and \$90,400 in Operating. The FY2020 request takes into account the retirement of 3 long-time CSRs, a small reduction in operating, a 3% pay scale move in FY2019, an estimated 3% increase in FY2020 salaries, and a potential \$12,000 increase due to the way health benefits are paid.

Our estimate at this time is \$266,100 or \$278,100 in Personnel and \$85,000 in Operating for a total of \$351,100 or \$363,100.

COUNTDOWN TO KINDERGARTEN - \$60,000

This is a proposal for ongoing state funds to continue the program we will pilot this school year to help libraries better prepare children to be successful in school. By the beginning of FY2020, we will have evaluated the pilot and made refinements and changes based on the evaluation. The Countdown to Kindergarten grant program will provide funding to help public libraries partner with their local school districts and other community partners to reach children and families before they enter school, and provide needed resources and tools to ensure more students are reading on grade level by third grade. It includes collaborating with the State Board of Education to rollout the Smarty Ants early literacy program.

The entire \$60,000 would be distributed to public libraries through a grants process.

PUBLIC LIBRARY BROADBAND INCREASE IN REIMBURSEMENT FUNDS - \$0

Our appropriation for broadband reimbursement to public libraries remains static at \$180,000. In FY2017, reimbursements totaled just over \$146,000; in FY2018, they increased to \$155,000 which was less than we expected. The Governor did not support our request for an FY2019 increase because it was based on anticipated demand. Instead, he recommended that we submit a supplemental request for additional funds if FY2019 reimbursements actually exceed \$180,000 (which they may not).

We expect interest in this funding to increase as public library directors and boards recognize the benefits of increasing their bandwidth. Based on the E-rate application calendar, we typically have a good indication of upcoming demand by August, giving us time to submit a supplement request to JFAC for January consideration rather than submit an enhancement based on anticipated demand. The supplement request seems to be a very reasonable strategy, and one I recommend for FY2020 as well.