

Agency Summary And Certification

521 -- Libraries, Idaho Commission for

SEP 01 2016

Original Submission or Rev No. ____

FY2018 Request

Page 1 of 42 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *Ann Jelin* Date: *8/30/2016*

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Library Services	5,261,100	4,849,500	5,705,300	5,705,300	5,847,600
Total	5,261,100	4,849,500	5,705,300	5,705,300	5,847,600
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	3,583,400	3,580,500	4,002,300	4,002,300	4,312,700
D 0304-00 Library Services Improvement Fund	0	2,100	0	0	0
F 0348-00 Federal Grant	1,607,700	1,234,300	1,633,000	1,633,000	1,464,900
O 0349-00 Miscellaneous Revenue	70,000	32,600	70,000	70,000	70,000
Total	5,261,100	4,849,500	5,705,300	5,705,300	5,847,600
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,435,300	2,307,000	2,616,300	2,616,300	2,672,500
Operating Expenditures	2,485,000	2,253,800	2,495,800	2,495,800	2,614,100
Capital Outlay	70,800	40,200	143,200	143,200	111,000
Trustee And Benefit Payments	270,000	248,500	450,000	450,000	450,000
Lump Sum	0	0	0	0	0
Total	5,261,100	4,849,500	5,705,300	5,705,300	5,847,600
FTP Total	37.50	37.50	37.50	37.50	38.50

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Commission for Libraries
Division: _____

Request for Fiscal Year : 2018
Agency Number: 521

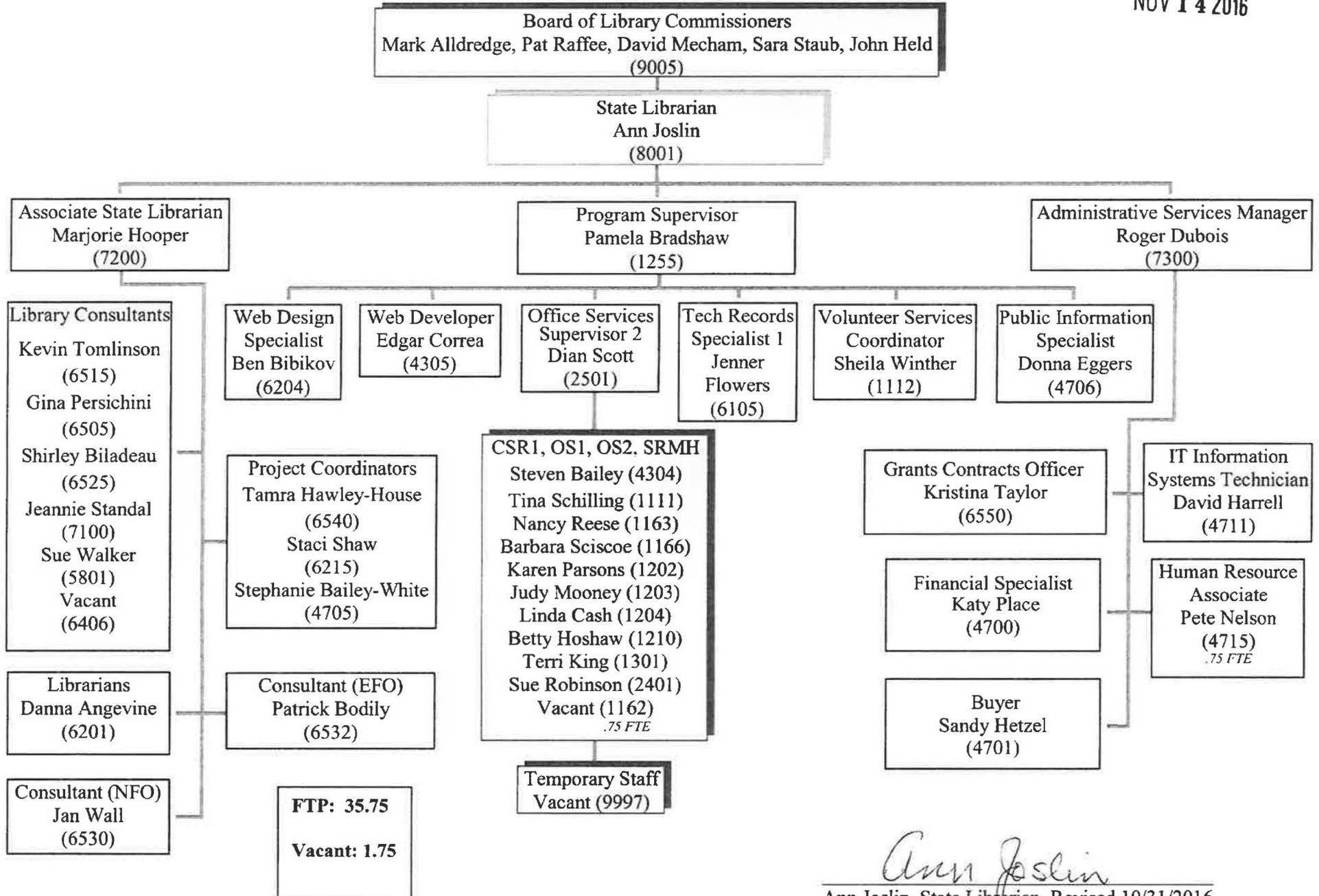
Original Request Date: <u>September 1, 2016</u>	Revision Request Date:
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Page: 2 of 42

ICfL updated its mission statement this year. The new mission statement is: The Idaho Commission for Libraries assists libraries to build the capacity to better serve their communities.

The Idaho Commission for Libraries

NOV 14 2016



Ann Joslin
Ann Joslin, State Librarian, Revised 10/31/2016

FY 2018 Agency Budget - Request

Line Item Report

Agency: 521 Libraries, Idaho Commission for

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Library Services				
12.01 Talking Book Service	1	0.00	187,200	0
12.02 Maker Programming	2	1.00	119,700	119,700
		1.00	306,900	119,700

FORM B11: REVENUE

Agency/Department: Commission for Libraries
 Program (If applicable) Library Development

Request for Fiscal Year: 2018
 Agency Number: 521
 Budget Unit (If Applicable): EDLA
 Function/Activity Number (If Applicable): O1

Original Request Date: 9/1/16 Revision Request Date: _____

Page: 5 of 42

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0001		General Fund		3601	Miscellaneous Revenue	1,118		3,505		
0001		General Fund	FUND TOTAL			\$1,118	\$0	\$3,505	\$0	\$0
0304		Library Services Improvement Fund		2101	State/Grants/Contributions		4,986			
				2501	Interest	600	(378)	965	800	800
0304		Library Services Improvement	FUND TOTAL			\$600	\$4,608	\$965	\$800	\$800
0348		Federal Funds		2001	Federal Grants/Contributions	1,459,099	1,330,642	1,279,457	1,300,000	1,300,000
				2101	State Grants/Contributions	2,500	5,000	12,500	5,000	5,000
				2201	City/County Grants/Contrib.	7,500	7,500		7,000	7,500
0348		Federal Funds	FUND TOTAL			\$1,469,099	\$1,343,142	\$1,291,957	\$1,312,000	\$1,312,500
0349		Miscellaneous Revenue		1901	Sale Land Bldg. Equipment		1,198		2,000	1,500
				2101	State Grants/Contributions	18,600	5,200	7,100	5,000	5,000
				2201	City/County Grants Contrib.	100	4,400	1,300	2,500	2,500
				3601	Miscellaneous Revenue	83,492	24,869	46,467	25,000	25,000
0349		Miscellaneous Revenue	FUND TOTAL			\$102,192	\$35,667	\$54,867	\$34,500	\$34,000
GRAND TOTAL						\$1,573,009	\$1,383,417	\$1,351,294	\$1,347,300	\$1,347,300

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Commission for Libraries

Agency Number: 521

Original Request Date: September 1, 2016 or Revision Request Date: _____

Page 6 of 42

Sources and Uses: Continuously appropriated funds established by IC 33-2506 supports to further the development of library services in Idaho. Sources include donations and corporate grants.

FUND NAME:	Library Services Improvement Fund	FUND CODE:	0304-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				213,821	205,892	201,658	200,480	201,280
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				213,821	205,892	201,658	200,480	201,280
4. Revenues (from Form B-11)				600	4,608	965	800	800
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				214,421	210,500	202,623	201,280	202,080
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				8,529	8,842	2,143	0	0
20. Ending Cash Balance				205,892	201,658	200,480	201,280	202,080
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				205,892	201,658	200,480	201,280	202,080
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				8,529	8,842	2,143	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Commission for Libraries

Agency Number: 521

Original Request Date: September 1, 2016 or Revision Request Date: _____

Page 7 of 42

Sources and Uses: Federal grants that support library development and library services are received into this fund. The majority of these funds are from the Library Services and Technology Act, managed by the Institute of Museums and Library Services and supports wide-ranging library programs. Other federal grants received are also placed into this fund.

FUND NAME:	Federal Grants	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				34,636	60,240	82,471	140,099	28,099
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				34,636	60,240	82,471	140,099	28,099
4. Revenues (from Form B-11)				1,469,099	1,343,142	1,291,957	1,312,000	1,312,500
5. Non-Revenue Receipts and Other Adjustments				10,000	50,000	50,000	50,000	50,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				1,513,735	1,453,382	1,424,428	1,502,099	1,390,599
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				(300)	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,509,600	1,571,200	1,607,700	1,633,000	1,628,000
14. Prior Year Reappropriations, Supplementals, Rescissions				40,000	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(105,805)	(250,289)	(373,371)	(209,000)	(235,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,443,795	1,320,911	1,234,329	1,424,000	1,393,000
20. Ending Cash Balance				70,240	132,471	190,099	78,099	(2,401)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				10,000	50,000	50,000	50,000	50,000
24. Ending Free Fund Balance				60,240	82,471	140,099	28,099	(52,401)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,443,795	1,320,911	1,234,329	1,424,000	1,393,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Commission for Libraries

Agency Number: 521

Original Request Date: September 1, 2016 or Revision Request Date: _____

Page 8 of 42

Sources and Uses: This fund receives donations and grants from individuals and corporations that support ICfL programs.

FUND NAME:	Miscellaneous Revenue Fund	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				25,006	37,033	40,778	63,010	57,510
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				25,006	37,033	40,778	63,010	57,510
4. Revenues (from Form B-11)				102,192	35,667	54,867	34,500	34,000
5. Non-Revenue Receipts and Other Adjustments				0	3,060	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				127,198	75,760	95,645	97,510	91,510
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				75,300	74,400	70,000	70,000	70,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				59,000	1,198	0	0	0
16. Reversions				(44,135)	(40,616)	(37,365)	(30,000)	(30,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				90,165	34,982	32,635	40,000	40,000
20. Ending Cash Balance				37,033	40,778	63,010	57,510	51,510
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				37,033	40,778	63,010	57,510	51,510
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				90,165	34,982	32,635	40,000	40,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 250								
0001-00	General	26.50	1,849,100	1,513,500	20,800	200,000	0	3,583,400
0348-00	Federal	11.00	586,200	916,500	45,000	60,000	0	1,607,700
0349-00	Other	0.00	0	55,000	5,000	10,000	0	70,000
	Total	37.50	2,435,300	2,485,000	70,800	270,000	0	5,261,100
1.21 Net Object Transfers								
Net Object Transfers for fiscal year 2016.								
0001-00	General	0.00	(42,800)	42,800	0	0	0	0
	Total	0.00	(42,800)	42,800	0	0	0	0
1.61 Reverted Appropriation Balances								
Reverted appropriation balances for fiscal year 2016.								
0001-00	General	0.00	0	(2,600)	(300)	0	0	(2,900)
0348-00	Federal	0.00	(85,500)	(248,700)	(27,700)	(11,500)	0	(373,400)
0349-00	Other	0.00	0	(24,800)	(2,600)	(10,000)	0	(37,400)
	Total	0.00	(85,500)	(276,100)	(30,600)	(21,500)	0	(413,700)
1.91 Other Adjustments								
Accounts for the continuously appropriated Library Services Improvement Fund expenditures for fiscal year 2016.								
0304-00	Dedicated	0.00	0	2,100	0	0	0	2,100
	Total	0.00	0	2,100	0	0	0	2,100
FY 2016 Actual Expenditures								
0001-00	General	26.50	1,806,300	1,553,700	20,500	200,000	0	3,580,500
0304-00	Dedicated	0.00	0	2,100	0	0	0	2,100
0348-00	Federal	11.00	500,700	667,800	17,300	48,500	0	1,234,300
0349-00	Other	0.00	0	30,200	2,400	0	0	32,600
	Total	37.50	2,307,000	2,253,800	40,200	248,500	0	4,849,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1392, SB 1429								
	0001-00 General	26.50	1,923,500	1,524,300	0	380,000	0	3,827,800
OT	0001-00 General	0.00	61,300	0	113,200	0	0	174,500
	0348-00 Federal	11.00	613,500	916,500	25,000	60,000	0	1,615,000
OT	0348-00 Federal	0.00	18,000	0	0	0	0	18,000
	0349-00 Other	0.00	0	55,000	5,000	10,000	0	70,000
	Total	37.50	2,616,300	2,495,800	143,200	450,000	0	5,705,300
FY 2017 Total Appropriation								
	0001-00 General	26.50	1,923,500	1,524,300	0	380,000	0	3,827,800
OT	0001-00 General	0.00	61,300	0	113,200	0	0	174,500
	0348-00 Federal	11.00	613,500	916,500	25,000	60,000	0	1,615,000
OT	0348-00 Federal	0.00	18,000	0	0	0	0	18,000
	0349-00 Other	0.00	0	55,000	5,000	10,000	0	70,000
	Total	37.50	2,616,300	2,495,800	143,200	450,000	0	5,705,300
FY 2017 Estimated Expenditures								
	0001-00 General	26.50	1,923,500	1,524,300	0	380,000	0	3,827,800
OT	0001-00 General	0.00	61,300	0	113,200	0	0	174,500
	0348-00 Federal	11.00	613,500	916,500	25,000	60,000	0	1,615,000
OT	0348-00 Federal	0.00	18,000	0	0	0	0	18,000
	0349-00 Other	0.00	0	55,000	5,000	10,000	0	70,000
	Total	37.50	2,616,300	2,495,800	143,200	450,000	0	5,705,300
Base Adjustments								
8.41 Removal of One-Time Expenditures								
Removal of 27th payroll for fiscal year 17								
OT	0001-00 General	0.00	(61,300)	0	0	0	0	(61,300)
OT	0348-00 Federal	0.00	(18,000)	0	0	0	0	(18,000)
	Total	0.00	(79,300)	0	0	0	0	(79,300)
8.42 Removal of One-Time Expenditures								
Removal of one-time expenditures for replacement of current phone system for a Voice Over Internet Protocol system in fiscal year 2017.								
OT	0001-00 General	0.00	0	0	(50,000)	0	0	(50,000)
	Total	0.00	0	0	(50,000)	0	0	(50,000)

FY 2018 Agency Budget - Request

Detail Report

Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
8.43 Removal of One-Time Expenditures								
Removal of one-time expenditures for replacement of a high-mileage vehicle in fiscal year 2017.								
OT 0001-00	General	0.00	0	0	(23,200)	0	0	(23,200)
Total		0.00	0	0	(23,200)	0	0	(23,200)
8.44 Removal of One-Time Expenditures								
Removal of one-time expenditures for replacement of the network switch in fiscal year 2017.								
OT 0001-00	General	0.00	0	0	(40,000)	0	0	(40,000)
Total		0.00	0	0	(40,000)	0	0	(40,000)
FY 2018 Base								
0001-00	General	26.50	1,923,500	1,524,300	0	380,000	0	3,827,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	11.00	613,500	916,500	25,000	60,000	0	1,615,000
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	55,000	5,000	10,000	0	70,000
Total		37.50	2,537,000	2,495,800	30,000	450,000	0	5,512,800
Program Maintenance								
10.11 Change in Health Benefit Costs								
Increase of Health Benefits for fiscal year 2018.								
0001-00	General	0.00	31,700	0	0	0	0	31,700
0348-00	Federal	0.00	13,400	0	0	0	0	13,400
Total		0.00	45,100	0	0	0	0	45,100
10.21 General Inflation Adjustments								
General inflation costs for Learning Express Library are scheduled to increase \$3,378 in fiscal year 2018.								
0001-00	General	0.00	0	3,400	0	0	0	3,400
Total		0.00	0	3,400	0	0	0	3,400
10.23 Contract Inflation								
Libraries Linking Idaho databases (LiLI-D) provide a wide-range of online resources for all Idaho communities. Four databases are slated for increases in fiscal year 2018: Ebsco Host (main database) \$19,900, Ebsco Novelist Plus \$800, Worldbook \$3,200, Chilton Library \$600.								
0001-00	General	0.00	0	24,500	0	0	0	24,500
Total		0.00	0	24,500	0	0	0	24,500
10.31 Repair, Replacement Items/Alterations								
The vehicle for ICfL's northern office is projected to exceed 110,000 miles. We purchased this vehicle in 2007 and it typically travels 12,000 to 20,000 miles per year. According to guidance, it is time to replace this vehicle.								
OT 0001-00	General	0.00	0	0	26,000	0	0	26,000
Total		0.00	0	0	26,000	0	0	26,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.32 Repair, Replacement Items/Alterations								
ICfL's network infrastructure consists of aging servers that were purchased in 2005. These servers have limited capacity and effectiveness. This request would replace a total of 4 servers (3 state funded, 1 federal funded), we will surplus the old, outdated servers.								
OT 0001-00	General	0.00	0	0	36,000	0	0	36,000
OT 0348-00	Federal	0.00	0	0	19,000	0	0	19,000
Total		0.00	0	0	55,000	0	0	55,000
10.33 Repair, Replacement Items/Alterations								
ICfL replaces computer hardware based on a recurring schedule, supported by our annual IT Plan. Over the next 3 fiscal years we anticipate upgrading our oldest systems. In fiscal year 2018, 9 desktops and 3 laptops are due for replacement.								
OT 0001-00	General	0.00	0	11,000	0	0	0	11,000
Total		0.00	0	11,000	0	0	0	11,000
10.34 Repair, Replacement Items/Alterations								
ICfL maintains two field offices, one in the north and one in the east. These offices each support one field consultant and they are in-turn supported by the Boise office. This request would upgrade their IT functions with a secure, wireless connection, would provide greater capability, speed, and security with a slight reduction in cost. CradlePointe offers a portable device that supports ITA filtering requirements and a secure connection to the Boise network and servers.								
OT 0001-00	General	0.00	0	4,000	0	0	0	4,000
Total		0.00	0	4,000	0	0	0	4,000
10.41 Attorney General Fees								
SWCAP Fees.								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.43 Legislative Audits								
SWCAP Fees								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.44 Building Services Space Charge								
SWCAP Fees. Facility Services notified us of anticipated space charges for fiscal year 2018.								
0001-00	General	0.00	0	25,400	0	0	0	25,400
Total		0.00	0	25,400	0	0	0	25,400
10.45 Risk Management Cost Increases								
SWCAP Fees.								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.46	Controller's Fee Charge							
	SWCAP Fees.							
	0001-00 General	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
10.47	Treasurer's Fee Charge							
	SWCAP Fees.							
	0001-00 General	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees							
	Per guidance, 1% CEC multiplier.							
	0001-00 General	0.00	16,000	0	0	0	0	16,000
	0348-00 Federal	0.00	4,700	0	0	0	0	4,700
	Total	0.00	20,700	0	0	0	0	20,700
FY 2018 Total Maintenance								
	0001-00 General	26.50	1,971,200	1,577,600	0	380,000	0	3,928,800
	OT 0001-00 General	0.00	0	15,000	62,000	0	0	77,000
	0348-00 Federal	11.00	631,600	916,500	25,000	60,000	0	1,633,100
	OT 0348-00 Federal	0.00	0	0	19,000	0	0	19,000
	0349-00 Other	0.00	0	55,000	5,000	10,000	0	70,000
	Total	37.50	2,602,800	2,564,100	111,000	450,000	0	5,727,900
Line Items								
12.01	Talking Book Service							
	Request to move the Talking Book Service from the federal fund (Library Services and Technology Act, LSTA) to state funds, where it was prior to FY2010. This is the first year of a 2-year process to request ongoing funds for the staff working full-time in TBS and the operating expenditures.							
	0001-00 General	4.00	187,200	0	0	0	0	187,200
	0348-00 Federal	-4.00	(187,200)	0	0	0	0	(187,200)
	Total	0.00	0	0	0	0	0	0
12.02	Maker Programming							
	Request to strengthen the Commission's ongoing capacity to support Maker, STEAM (STEM plus Art) and emerging technology-based programming in Idaho libraries through the creation of one FTP to coordinate and upgrade existing programs, and an increase of \$50,000 in operating to support implementation in small/rural public and school libraries.							
	0001-00 General	1.00	69,700	50,000	0	0	0	119,700
	Total	1.00	69,700	50,000	0	0	0	119,700

FY 2018 Agency Budget - Request
Detail Report
Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	31.50	2,228,100	1,627,600	0	380,000	0	4,235,700
OT 0001-00 General	0.00	0	15,000	62,000	0	0	77,000
0348-00 Federal	7.00	444,400	916,500	25,000	60,000	0	1,445,900
OT 0348-00 Federal	0.00	0	0	19,000	0	0	19,000
0349-00 Other	0.00	0	55,000	5,000	10,000	0	70,000
Total	38.50	2,672,500	2,614,100	111,000	450,000	0	5,847,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Commission for Libraries
 Function/Division: Library Services
 Activity/Program: Library Development

Request for Fiscal Year : 2018
 Agency Number: 521
 Function/Activity Number: 01
 Budget Unit: EDLA

Original Request Date: September 1, 2016
 Revision Request Date:

Page: 15 of 42

Decision Unit Number: 12.01 Descriptive Title: Talking Book Service

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	4.00		(4.00)		
PERSONNEL COSTS:					
1. Salaries	109,900		(109,900)		
2. Benefits	77,300		(77,300)		
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$187,200		(\$187,200)		
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$187,200		(\$187,200)		

TALKING BOOK SERVICE ENHANCEMENT REQUEST FOR FY2018

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This is a request to move the Talking Book Service (TBS) from the federal fund (Library Services and Technology Act, or LSTA) to state funds, where it was prior to FY2010. The total cost is described below; our intent is to request ongoing funds for the staff working full-time in TBS and the operating expenditures over a 2-year period.

Talking Book Services in each state are designed to be a partnership between the Library of Congress' National Library Service (NLS) and the designated state agency. Prior to FY2010, NLS provided the Commission with the recorded content and playback equipment, and the Commission used state funding to provide space, staff for providing the direct service, and volunteers for equipment maintenance and repair. In order to continue the service in the face of an 18% cut in general fund Personnel in FY2010, we moved the entire TBS program, including 6 FTP and operating expenditures, to federal LSTA funds where it has remained. The 2015 NLS site visit report for the Idaho Regional Library urged the Commission to "work to obtain funding for the regional library that is not LSTA based."

Since FY2012 our state appropriation has grown with much-appreciated increases in salaries and benefits approved by the Legislature, but our annual LSTA allotment does not increase to cover those costs. In fact, Idaho's 2016 LSTA allotment is 5.18% less than that in 2010. The consequence is a steady decrease in the amount of LSTA funds available to support programs including Read to Me, Make It at the Library, statewide library staff training on the LiLI databases and emerging technologies, and new online resources in support of early literacy, STEAM education, digital literacy, and workforce development. If LSTA is level funded for FY2018, we estimate personnel costs will consume 50% of Idaho's allotment.

Returning TBS to state funds will restore the state-federal partnership in providing this service to Idahoans, and will enable the Commission to re-direct those LSTA funds to building the capacity of Idaho libraries to better serve their communities through staff development, pilot projects, and statewide resources that support the state's goals of reading proficiency, college and career readiness, and strengthening the talent pipeline.

Current staffing level: 7 FTE

General funds:		.25 Library Consultant	\$
22,653			
LSTA funds:	2.00 Ship/Rcv Matls Handler		\$ 82,951
	.25 OS2		\$ 12,571

4.00 Customer Service Rep1 \$ 186,066
 .50 Volunteer Srvs Coordinator \$ 35,854

Funding in the base, by source (budgeted for FY2017): \$433,700

General funds PC: \$ 22,653
 LSTA funds: PC: \$317,442
 OE: \$ 93,605

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

This is a request to move TBS from federal LSTA to state general funds. It requires no new staff, redirection of existing staff, or additional operating or capital funds.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Our goal is to use ongoing state general funds for the 6 staff working full-time in the Talking Book Service and their operating expenditures. Our intent is to phase the request over 2 years:

- FY2018, Personnel Costs for 4 FTP Customer Service Rep1 - \$187,200
- FY2019, Personnel Costs for 2 FTP Shipping & Receiving Materials Handler and Operating Expenditures – estimated \$177,400

We actively market the service to people of all ages with permanent or temporary inability to use standard print materials. As Idaho's population grows and as Congress considers expanding the eligibility criteria for NLS services, we expect a gradual increase in our clientele.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Talking Book Service currently provides materials to approximately 3,500 Idaho adults and children who are unable to read standard print due to a physical disability such as a

visual disability, blindness, or the inability to hold a book or turn its pages. We help users increase their educational and entertainment opportunities by providing access to materials in audio and Braille formats, and actively promote the service to eligible clientele groups including veterans, care facility residents, and students with sight impairments. Our per capita circulation of digital audio books is 13% higher than the national average.

To maintain the service through the significant state budget cuts that occurred during FY2009 – FY2012, we moved the TBS program to federal LSTA funds at the beginning of FY2010. The personnel costs have grown modestly while our LSTA allotment has decreased. The result is fewer LSTA funds with which to leverage our state funding. We already are feeling the pinch in LSTA operating funds; we could not implement a staff recommendation to purchase additional STEAM-related online resources for statewide access because we have already budgeted more than 99% of the funds.

If this request, phased in over two years, is not funded, the Idaho TBS program will continue on federal funds counter to NLS guidelines. The amount available to support the state goals of reading proficiency, college readiness, and strengthening the talent pipeline -- Read to Me; Make It at the Library; library staff training on the LiLI databases and emerging technologies; and new online resources that support early literacy, STEAM education, digital literacy, and workforce development – will continue to decrease.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Commission for Libraries
 Function/Division: Library Services
 Activity/Program: Library Development

Request for Fiscal Year : 2018
 Agency Number: 521
 Function/Activity Number: O1
 Budget Unit: EDLA

Page: 19 of 42

Original Request Date: September 1, 2016
 Revision Request Date:

Decision Unit Number: **12.02** Descriptive Title: **Maker Programming**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	46,300				\$46,300
2. Benefits	23,400				\$23,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$69,700				\$69,700
OPERATING EXPENDITURES by summary object:					
1. 5101, General Services	20,000				\$20,000
2. 5701 Specific Use Supplies	30,000				\$30,000
3.					
TOTAL OPERATING EXPENDITURES:	\$50,000				\$50,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$119,700				\$119,700

FY2018 MAKER / Emerging Technologies Enhancement Proposal

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This is a request to strengthen the Commission's ongoing capacity to support maker, STEAM (STEM+Art) and emerging technology-based programming in Idaho libraries through the creation of one FTP to coordinate, evaluate, and advance existing programs, and an increase of \$50,000 in operating to support implementation in small/rural public and school libraries throughout the state.

Maker, STEAM, and emerging technology programs in libraries advance local digital inclusion and encourage problem-solving, innovation and collaboration for all age groups through hands-on learning. The Commission incorporated STEAM-related programming in Read to Me in 2008, instituted both Teens and Technology and emerging technology-based programming in 2010, and launched Make It at the Library in 2013. The demand for maker, STEAM, and emerging technology-based programming in libraries has skyrocketed the past several years.

Personnel. Responsibility for developing and improving these programs is spread among 6 staff members, all of whom wear multiple hats. The growth in demand has led to decreased time on their other program responsibilities. Creating a position to coordinate, evaluate, and advance our range of maker, STEAM, and emerging technologies programming will result in a more focused approach statewide and allow contributing staff to better balance their multiple responsibilities. The coordinator will advance our current programs to the next phase, including further development of design-thinking components and creation of a tiered maker program to give libraries more options to meet their community needs. The position will also take the lead in collaborating with the STEM Action Center and the After School Network where our goals coincide, and in working with our academic librarians to develop a statewide library maker network to connect novice maker library staff with those who are more experienced.

Operating. Participant libraries to date include 2 school libraries and 27 public libraries, only 8 of which serve communities of fewer than 5,000. The increase in operating funds will enable us to expand the maker program to many small/rural public and school libraries and to provide training to their staff closer to home. By moving to a regional, more cost-effective training model in FY2017 with help from the STEM Action Center, we can, on an ongoing basis, direct a larger portion of the new funding to maker tools and resources for the new participating libraries spread throughout the state.

Current staffing level: 1.25 FTE

General funds:

.30 FTE Library Consultant	\$27,184
.15 FTE Library Consultant	\$12,994
.05 FTE Office Specialist 2	\$ 2,526

.15 FTE Office Specialist 2	\$ 7,087
LSTA funds:	
.50 FTE Project Coordinator	\$36,037
.10 Customer Service Rep 1	\$ 4,779

Funding in the base, by source (budgeted for FY2017): \$175,607

General funds	PC:	\$49,791
LSTA funds	PC:	\$40,816
	OE:	\$85,000

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Project Coordinator, pay grade L, full time classified, July 2017 hire, permanent, \$69,700 at 80%

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

This is an increase in capacity to meet current and projected demand; no existing human resources will be redirected to it. The new position will enable the current Project Coordinator and Library Consultants to better balance their time on their other responsibilities.

- c. List any additional operating funds and capital items needed.

Operating funds: \$50,000 for emerging technology tools and regional trainings in their use for library staff

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

While the Commission pursues grants for 1-time and start-up funds, Make It at the Library is an ongoing initiative for which there is increasing demand. For example, we are working with the STEM Action Center to secure grant funds to implement a regional, more cost-effective training and tool distribution model for FY2017. However, we will need ongoing funds for subsequent years as we work toward the goal of easy access throughout the state, including in small, rural school and public libraries.

Our Make IT initiative was on the forefront of what is becoming an established library service, a logical extension of public access computing and Internet access in libraries. The

need for an additional FTP to coordinate, evaluate and advance this area of programming is not one effectively met by one-time grants.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

As described in recent literature, the Maker Movement is a growing global community of inventors, designers, engineers, artists, programmers, hackers, tinkerers, craftsmen and DIY'ers—who share a quality that leads to learning and innovation. According to Deloitte Center for the Edge, the Maker Movement “shifts the focus of learning from theory to practice and sets the stage for more distributed and sustained active learning where the individual seeks out and crafts educational experiences, formal and informal, tailored to her unique needs.”

Idaho's libraries are ideal locations for makerspaces that provide for hands-on learning, collaborative problem-solving, creative thinking, and innovation by giving people of all ages local access to mentorship, programs and tools like 3-D printers and scanners, laser cutters, microcontrollers and design software. Art, technology, design, music, video, and science all can come easily together in maker creations.

Strong makerspaces enable libraries to keep doing what they have always done best—helping people explore the wide world of ideas. These new tools give libraries opportunities to help people develop and learn in fresh ways, connect that learning to the real world, solve real-world problems, and develop entrepreneurial opportunities.

The Commission's Make It at the Library initiative has the potential to reach thousands of Idahoans statewide through public, school, and academic libraries. Over four years, we have helped 27 public and 2 school libraries develop makerspaces, with tools and staff training in how to integrate them into their programs and services. Stories of 6-year-olds exploring how to make Squishy Circuits turn on a lightbulb and use fruit to make music, teens collaborating to print prosthetic hands for children in need, and families building little free libraries to place throughout their neighborhoods, show that our existing library makerspaces are reaching a variety of audiences who are eager to explore, learn, collaborate, and create whatever they can imagine.

If this request is not funded, present day Idahoans will miss out on opportunities to be part of a growing undertaking that rivals that of Idaho's pioneers -- a time when, through the use of innovation, farmers, ranchers, and housewives were able to fix, build, and “make” a life for themselves. These same problem-solving skills, gained from creating in makerspaces, are transferable today to numerous job markets: high tech industry, automotive and tractor maintenance, computer design, home economics, health care, and beyond. Libraries,

available in nearly all Idaho communities, are the perfect place for developing and honing these skills.

7.00		FY 2017 ESTIMATED EXPENDITURES		26.50	1,372,200	320,000	292,600	1,984,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	(50,500)	0	(10,500)	(61,300)			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
				26.50	1,321,700	320,000	281,800	1,923,500			
10.11		Change in Health Benefit Costs				31,700		31,700			
10.12		Change in Variable Benefits Costs					0	0			
		Subtotal CEC Base:	Indicator Code	26.50	1,321,700	351,700	281,800	1,955,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		13,200		2,800	16,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2018 PROGRAM MAINTENANCE		26.50	1,334,900	351,700	284,600	1,971,200			
		Line Items:									
12.01	01121	Customer Service Rep 1	1	4.00	109,851	53,840	23,497	187,188			
12.02	02913	Project Coordinator	1	1.00	46,322	13,460	9,908	69,690			
12.03								0			
13.00		FY 2018 TOTAL REQUEST		31.50	1,491,073	419,000	318,005	2,228,078			

FORM B6: WAGE & SALARY RECONCILIATION

Pg 27 of 42

7.00	FY 2017 ESTIMATED EXPENDITURES		11.00	408,300	135,800	87,300	631,500			
	Base Adjustments:									
8.31		Transfer Between Programs	0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures	0.00	(14,800)	0	(3,200)	(18,000)			0
8.51		Base Reduction	0.00	0	0	0	0			0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
			11.00	393,500	135,800	84,100	613,500			
10.11		Change in Health Benefit Costs			13,400		13,400			
10.12		Change in Variable Benefits Costs				0	0			
		Subtotal CEC Base:								
		Indicator Code	11.00	393,500	149,200	84,100	626,900			
10.51		Annualization		0	0	0	0			
10.61		CEC for Permanent Positions	1.00%	3,900		800	4,700			
10.62		CEC for Group Positions	1.00%	0		0	0			
10.63		CEC for Elected Officials & Commissioners		0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		11.00	397,400	149,200	84,900	631,600			
	Line Items:									
12.01	01121	Customer Service Rep 1	1	(4,00)	(53,840)	(23,497)	(187,188)			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		7.00	287,549	95,360	61,403	444,412			

Form B4: Inflationary Adjustments

Agency: Libraries, Commission for

Function: Library Services

Activity: Library Development

Agency Number: 521

Function/Activity Number: 01

FY 2018 Request

Page 28 of 42

Original Submission or Revision No.

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	60,649	57,225	61,306	42,222	(19,084)	-31.13%	75,000	-	75,000
Employee Development Costs	12,612	15,637	42,480	24,119	(18,361)	-43.22%	30,000	-	30,000
General Services	74,061	34,164	43,327	50,851	7,525	17.37%	50,000	-	50,000
Professional Services	288,409	76,331	124,487	142,418	17,930	14.40%	75,000	-	75,000
Repair & Maintenance Services	59,347	13,668	20,899	22,316	1,417	6.78%	25,000	-	25,000
Administrative Services	89,897	78,641	56,270	49,420	(6,850)	-12.17%	70,000	-	70,000
Computer Services	1,212,603	1,105,673	1,123,258	1,057,424	(65,833)	-5.86%	1,191,700	-	1,191,700
Employee Travel Costs	61,726	80,803	93,053	86,301	(6,752)	-7.26%	95,000	-	95,000
Administrative Supplies	42,067	55,802	53,137	38,027	(15,110)	-28.44%	50,000	-	50,000
Fuel & Lubricant Costs	7,549	4,957	5,217	3,874	(1,343)	-25.75%	5,000	-	5,000
Manufacturing & Merchandising	152	31	1,559	23	(1,536)	-98.52%	100	-	100
Computer Supplies	125,189	67,369	52,940	15,094	(37,845)	-71.49%	50,000	-	50,000
Repair & Maintenance Supplies	(5,299)	16,139	15,600	2,439	(13,161)	-84.36%	3,000	-	3,000
Specific Use Supplies	528,250	394,375	352,128	346,245	(5,883)	-1.67%	400,000	-	400,000
Insurance	4,205	5,636	5,987	2,834	(3,153)	-52.66%	6,000	-	6,000
Rentals & Operating Leases	220,573	218,933	216,988	219,356	2,368	1.09%	220,000	-	220,000
Miscellaneous Expenditures	149,465	111,152	112,643	148,858	36,214	32.15%	150,000	-	150,000
Total	2,931,456	2,336,535	2,381,278	2,251,821	(129,457)	-5.44%	2,495,800	-	2,495,800
FundSource									
General	1,330,967	1,363,272	1,588,589	1,553,761	(34,828)	-2.19%	1,524,300	-	1,524,300
Dedicated	693,682	90,165	34,982	30,235	(4,747)	-13.57%	55,000	-	55,000
Federal	906,806	883,098	757,707	667,825	(89,882)	-11.86%	916,500	-	916,500
Total	2,931,456	2,336,535	2,381,278	2,251,821	(129,457)	-5.44%	2,495,800	-	2,495,800

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	75,000	-	-	75,000	-	0.00%	-	0.00%	75,000
Employee Development Costs	30,000	-	-	30,000	-	0.00%	-	0.00%	30,000
General Services	50,000	-	-	50,000	-	0.00%	-	0.00%	50,000
Professional Services	75,000	-	-	75,000	-	0.00%	-	0.00%	75,000
Repair & Maintenance Services	25,000	-	-	25,000	-	0.00%	-	0.00%	25,000
Administrative Services	70,000	-	-	70,000	-	0.00%	-	0.00%	70,000
Computer Services	1,191,700	-	-	1,191,700	3,400	0.29%	-	0.00%	1,195,100
Employee Travel Costs	95,000	-	-	95,000	-	0.00%	-	0.00%	95,000
Administrative Supplies	50,000	-	-	50,000	-	0.00%	-	0.00%	50,000
Fuel & Lubricant Costs	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
Manufacturing & Merchandising	100	-	-	100	-	0.00%	-	0.00%	100
Computer Supplies	50,000	-	-	50,000	-	0.00%	-	0.00%	50,000
Repair & Maintenance Supplies	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Specific Use Supplies	400,000	-	-	400,000	-	0.00%	-	0.00%	400,000
Insurance	6,000	-	(4,640)	1,360	-	0.00%	-	0.00%	1,360
Rentals & Operating Leases	220,000	-	(201,920)	18,080	-	0.00%	-	0.00%	18,080
Miscellaneous Expenditures	150,000	-	(14,594)	135,406	-	0.00%	-	0.00%	135,406
Total	2,495,800	-	(221,154)	2,274,646	3,400	0.15%	-	-	2,278,046
FundSource									
General	1,524,300	-	221,154	1,745,454	3,400	0.19%	-	0.00%	1,748,854
Dedicated	55,000	-	-	55,000	-	0.00%	-	0.00%	55,000
Federal	916,500	-	-	916,500	-	0.00%	-	0.00%	916,500
Total	2,495,800	-	221,154	2,716,954	3,400	0.13%	-	-	2,720,354

Form B4: Inflationary Adjustments

Agency: Libraries, Commission for

Agency Number: 521

FY 2018 Request

Function: Commission for Libraries

Function/Activity Number: 01

Page 30 of 42

Activity: Library Development

Original Submission X or Revision No. _____

(1) Trustee/Benefit Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Awards Contr & Claims	750	-	-	-	-	#DIV/0!	-	-	-
Federal Payments To Subgrant	28,428	44,178	44,309	47,500	3,191	7.20%	70,000	-	70,000
Non Federal Payments To Subg	99,999	100,000	200,000	201,000	1,000	0.50%	380,000	-	380,000
Total	129,177	144,178	244,309	248,500	4,191	1.72%	450,000	-	450,000
FundSource									
General	99,999	100,000	200,000	200,000	-	0.00%	380,000	-	380,000
Dedicated	750	-	-	-	-	#DIV/0!	10,000	-	10,000
Federal	28,428	44,178	44,309	48,500	4,191	9.46%	60,000	-	60,000
Total	129,177	144,178	244,309	248,500	4,191	1.72%	450,000	-	450,000

(11) Part B: Trustee/Benefit Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Awards Contr & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal Payments To Subgrant	70,000	-	-	70,000	-	0.00%	-	0.00%	70,000
Non Federal Payments To Subg	380,000	-	-	380,000	-	0.00%	-	0.00%	380,000
Total	450,000	-	-	450,000	-	0.00%	-	-	450,000
FundSource									
General	380,000	-	-	380,000	-	0.00%	-	0.00%	380,000
Dedicated	10,000	-	-	10,000	-	0.00%	-	0.00%	10,000
Federal	60,000	-	-	60,000	-	0.00%	-	0.00%	60,000
Total	450,000	-	-	450,000	-	0.00%	-	-	450,000

Form B4: Part C - Contract Inflation
 Agency: Idaho Commission for Libraries
 Division:
 Program: Library Development

Agency Number: 521 _____
 Function/Activity Number: 01 _____

Request 2018
 Page 31 of 42
 Original Submission or Revision No. _____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2018 Contractual % Change	FY 2018 Change	FY 2018 Total
Ebsco Host	371,830	390,422	398,230	398,230	07/2013	5 of 6	5.00%	19,900	418,130
NoveList			39,173	39,956	09/2015	3 of 4	2.00%	800	40,756
Chilton Auto Repair			21,000	21,420	08/2015	3 of 4	3.00%	600	22,020
Worldbook	96,969	96,969	96,969	96,969	07/2013	5 of 6	3.25%	3,200	100,169
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	468,799	487,391	555,372	556,575			4.40%	24,500	581,075
FundSource							Proportion		
General	468,799	487,391	555,373	556,576			100.0%	24,500	581,100
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	468,799	487,391	555,373	556,576			100.00%	24,500	581,100

Notes:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Commission for Libraries		
Division/Bureau:			
Prepared By:	Sandy Hetzel	E-mail Address:	sandy.hetzel@libraries.idaho.gov
Telephone Number:	208/639-4163	Fax Number:	208/334-4016
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Robyn Lockett
Date Prepared:	7/22/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Library building		
City:	Boise	County:	Ada
Street Address:	325 W. State St.	Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	n/a

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Houses services and Talking Book collection for the Idaho Commission for Libraries

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	35.5	35.5	35.5	35.5	35.5	35.5
Temp. Employees, Contractors, Auditors, etc.:	12	12	12	12	12	12

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2,747	2,747	2,747	2,747	2,747	2,747

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$201,921.27	\$201,921.27	\$207,978.91	\$214,218.28	\$220,644.82	\$227,264.17

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Commission for Libraries				
Division/Bureau:					
Prepared By:	Sandy Hetzel	E-mail Address:	sandy.hetzel@libraries.idaho.gov		
Telephone Number:	208/639-4163	Fax Number:	208/334-4016		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Robyn Lockett		
Date Prepared:	7/22/2016	For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Commission for Libraries - Eastern Field Office				
City:	Idaho Falls	County:	Bonneville		
Street Address:	1820 E. 17th St., Ste. 130			Zip Code:	83404
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	<input checked="" type="checkbox"/>	State Owned (use "X" to mark):	<input type="checkbox"/>	Lease Expires:
					1/31/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Field Office of the Idaho Commission for Libraries for the Eastern region of Idaho.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	446	446	446	446	446	446

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$5,900.58	\$6,021.00	\$6,201.63	\$6,387.68	\$6,579.31	\$6,776.69

- IMPORTANT NOTES:**
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
 2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Commission for Libraries		
Division/Bureau:			
Prepared By:	Sandy Hetzel	E-mail Address:	sandy.hetzel@libraries.idaho.gov
Telephone Number:	208/639-4163	Fax Number:	208/334-4016
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Robyn Lockett
Date Prepared:	7/22/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Commission for Libraries - Northern Field Office		
City:	Moscow	County:	Latah
Street Address:	1420 S. Blaine, Ste. B.	Zip Code:	83843
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 9/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Field Office of the Idaho Commission for Libraries for the Northern region of Idaho.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	449	449	449	449	449	449

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$6,061.20	\$6,061.20	\$6,243.04	\$6,430.33	\$6,623.24	\$6,821.94

- IMPORTANT NOTES:**
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
 2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

AGENCY NAME: Idaho Commission for Libraries				Idaho Commission for Libraries				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2018	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose 325 W. State St., Boise ID 83702	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
325 W. State St.	2018	request	2,747	\$ 75.71	\$ 207,979	50	55	35.5 FTE, 12 Volunteers, 0.75 unfilled positions
Boise, ID 83702	2017	estimate	2,747	\$ 73.51	\$ 201,921	50	55	35.5 FTE, 1 Contractor, 12 Volunteers, 0.75 unfilled positions
	2016	actual	2,747	\$ 73.51	\$ 201,921	50	55	35.5 FTE
	Change (request vs actual)		0	\$ -	6,058	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
1420 S. Blaine, Ste. B	2018	request	449	\$ 13.90	\$ 6,243	2	225	1 FTE
Moscow, ID 83843	2017	estimate	449	\$ 13.50	\$ 6,061	2	225	1 FTE
	2016	actual	449	\$ 13.50	\$ 6,061	2	225	1 FTE
	Change (request vs actual)		0	\$ -	182	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
1820 E. 17th St., Ste. 130	2018	request	446	\$ 13.91	\$ 6,202	2	223	1 FTE
Idaho Falls, ID 83404	2017	estimate	446	\$ 13.50	\$ 6,021	2	223	1 FTE
	2016	actual	446	\$ 13.23	\$ 5,901	2	223	1 FTE
	Change (request vs actual)		0	\$ -	301	0	0	
	Change (estimate vs actual)		0	\$ -	120	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE _____)	2018	request		\$ -			-	
	2017	estimate		\$ -			-	
	2016	actual		\$ -			-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (ALL PAGES)	2018	request	3,642	\$ 103.52	\$ 220,424	54	502	37.5 FTE, 12 Volunteers, 0.75 unfilled positions
	2017	estimate	3,642	\$ 103.52	\$ 214,003	54	502	37.5 FTE, 1 Contractor, 12 Volunteers, 0.75 unfilled positions
	2016	actual	3,642	\$ 103.52	\$ 213,883	54	502	37.5 FTE
	Change (request vs actual)				6,541			
	Change (estimate vs actual)				120			

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Idaho Commission for Libraries

STARS Agency Code: 521

Fiscal Year: 2018

Contact Person/Title: Roger Dubois, Admin. Services Manager

Contact Phone Number: 639-4143

Contact Email: roger.dubois@libraries.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
45.31 F		Institute of Museum and Library Services	Library Services and Technology Act (LSTA)	Supports library development and services		1,494,415	1,212,795	1,443,232	1,298,817	Y	Y	Program budget based upon estimated resources without exceeding availability. A 10% reduction in these funds would most likely cause a reduction in programming, program scope, personnel, or a combination of these options.
45.129 C		National Endowment for the Humanities	NEH Grant	Supports the Let's Talk About It program	Idaho Humanities Council	14,439	13,805	12,500	12,500	Y	N	A 10% reduction in these funds would most likely cause a reduction in programming, scope, and/or limit these events.
Total						1,508,854	1,226,600	1,455,732	1,311,317			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$5,261,100
Federal Funds as Percentage of Funds	23.31%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Part I – Agency Profile

Agency Overview

The Idaho Commission for Libraries is located in the Executive Branch of state government. It is governed by the Board of Library Commissioners—five members appointed by the Governor. The agency's name has varied since it was established in 1901, but through much of its history it was known as the Idaho State Library. Effective July 1, 2006 the name changed to the Idaho Commission for Libraries.

The State Librarian, appointed by the Board of Library Commissioners (I.C. 33-2504), serves as the agency's chief executive officer and is charged with implementing the Board's promulgated rules and policies and with managing the operations of the agency. State Librarian Ann Joslin works with three staff (Associate State Librarian, Program Supervisor, and Administrative Services Manager) as a Management Team. In a relatively flat organizational structure, all employees work to support the agency mission to assist libraries to build the capacity to better serve their communities.

The Commission currently operates with 37.5 positions and maintains three office locations: the central office in Boise at 325 W. State Street and field offices in Moscow and Idaho Falls.

In 1901, the Idaho Free Library Commission was organized as a state institution and received its first state appropriation. In addition to providing reading materials to Idaho citizens via the traveling library, the agency was to assist in the establishment and improvement of free public and school libraries to deliver, foster, and promote library services throughout the state.

Beginning in 1957, the agency was designated as the Idaho recipient of federal funds under the Library Services Act (LSA), and it was appropriated a significant increase in its general fund budget to provide the match necessary to receive the LSA funds. The federal program evolved over the years to reflect changing needs, first to the Library Services and Construction Act (LSCA) and, most recently, to the Library Services and Technology Act (LSTA). LSTA funds are used for pilot projects, to implement collaborative projects among Idaho libraries, and for statewide library programs that provide services to all Idaho residents.

The following milestones in the agency's history provide further context and foundation for understanding the four years covered in this report:

- In 1972, legislation passed that charged the agency with distributing Idaho state public documents through a system of depository libraries.
- In the same year, the State Legislature directed the agency to establish library services for the blind and others who could not use regular print materials.
- In 1984, library development services (continuing library education, consultant services, and statewide planning) were expanded as a response to major changes occurring in the public library community.
- In 1998, the legislature appropriated ongoing state funds for the Libraries Linking Idaho (LiLI) Databases, the first online information and research resource made available statewide through the agency's website.
- In 2002, after a 20% budget cut over two years, the Board discontinued several direct services and revised the agency mission to focus on statewide library development. With legislation passed by the 2006 Legislature, that mission was codified, the name of the agency was changed to the Idaho Commission for Libraries to better reflect its activities, and the Board was renamed the Board of Library Commissioners.
- The 2008 Legislature approved legislation establishing a digital repository for state publications to replace the print-based state documents depository system.
- The 2009 Legislature approved legislation removing the Commission from the oversight of the State Board of Education and making it a self-governing agency with Commissioners appointed by the Governor, effective July 2009.
- In 2010, the Commission was awarded a \$1,907,531 Broadband Technology Opportunities Program (BTOP) grant to expand broadband and computing capacity in Idaho public libraries and expand online resources to support informal learning, job/workforce development skills, K-14 and adult basic education, and e-government services.
- Reflecting the state's economy, the agency saw a 34.5% budget cut over two years, from FY 2009 to FY 2011.

- In September 2012, the Commission was awarded a three-year \$250,000 National Leadership Grant from the Institution of Museum and Library Services along with \$30,000 matching funds from the J.A. and Kathryn Albertson Foundation. The goal of this highly competitive Campaign for Grade Level Reading award category is supporting school readiness and combating summer learning loss.

The demand for library services continues to grow. Idahoans (children, adults, students, parents, business people) want traditional library services, 24/7 online information services, and a place—physical and virtual, local and global—to create content and participate in community conversations. The librarians' challenge is to plan for and sustain the necessary trained staff, services, and technology to deliver this diverse range of services when and where people want them. The Commission's continuing challenge is to help Idaho libraries better serve their communities and thrive in this demanding and rapidly changing environment.

Core Functions/Idaho Code

Consistent with its mission, the core function of the Commission is statewide library development. The agency provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, facilitates planning for library development at the local, cooperative, and state levels, and supports national library initiatives that strengthen Idaho library services. Other functions include the management of [Stacks], the digital repository for state publications, and, in partnership with the National Library Service (NLS), the Idaho Talking Book Service (TBS).

Following are the relevant citations in the Idaho Code and the US Code:

- IC 33-2501. Commission for Libraries established.
- IC 33-2502. Board of Library Commissioners – Appointment, removal and terms – Officers – Meetings – Compensation.
- IC 33-2503. Board of Library Commissioners – Powers and duties.
- IC 33-2504. State librarian appointed by Board of Library Commissioners – Qualifications – Powers.
- IC 33-2505. Digital repository for state publications.
- IC 33-2506. Library services improvement fund – Established.
- IC 33-2611 and 33-2726. Public library annual fiscal reports.
- IC 67-2601(2)(f). Places the Commission for Libraries in the Department of Self-Governing Agencies.
- US Code Title 20, Subchapter II, Library Services and Technology Act. As certified by the Idaho Attorney General, the Idaho Commission for Libraries is the official state agency in Idaho with the authority to develop, submit, and administer the State Plan under the Library Services and Technology Act.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$3,130,489	\$3,165,226	\$3,507,440	3,580,560
Library Services Improvement Fund	\$31,024	\$600	\$4,608	965
Federal Grant	\$1,349,648	\$1,469,099	\$1,343,142	1,291,957
Miscellaneous Revenue	\$35,458	\$102,192	\$35,667	54,867
Total	\$4,546,619	\$4,751,091	\$4,890,857	4,849,667
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$2,166,214	\$2,204,216	\$2,215,004	2,306,986
Operating Expenditures	\$3,003,983	\$2,345,064	\$2,390,120	2,253,964
Capital Outlay	\$10,966	\$14,297	\$22,742	40,217
Trustee/Benefit Payments	\$129,177	\$144,178	\$244,309	248,500
Total	\$5,310,340	\$4,707,755	\$4,872,175	4,849,667

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
LiLI Databases Sessions/Logins	1,530,276	1,592,678	1,864,768	3,423,505
LiLI Databases Full Text Views	1,870,445	2,282,974	2,307,486	2,473,942
LearningExpress Library Site Visits ²		13,451	14,203	12,350
LearningExpress Library Learning Resources ²		17,269	15,875	16,089
Talking Book Service Patrons	3,430	3,445	3,556	3,679
Talking Book Service Circulations	211,283	206,584	220,086	186,960
Attendance at Public Libraries ¹	8,822,272	8,594,811	8,730,670	8,657,494
Continuing Library Education				
- Events Sponsored	76	35	31	33
- Participants	715	770	573	948
E-Course Completions	1,472	6,012	7,520	9,187

¹ Because of the October 1–September 30 fiscal year, the latest data available from public libraries lags one year.

² Added to FY 2014-2017 Strategic Plan

Performance Highlights (Optional)

LiLI Databases: The large increase in Sessions/Logins reflects a significant increase in NoveList usage. As NoveList doesn't count "full text views" a proportionate increase is not reflected there. Two other services saw a small decrease in Sessions/Logins while, at the same time, seeing an increase in full text views. The full text views are more reflective of actual content accessed by users, so this is a positive change.

Talking Book Service: Although the total circulation has dropped, users served by the Talking Book Services increased. ICfL stopped circulating physical cassettes on July 1, 2015. Circulation figure includes both the digital BARD downloads as well as the cassettes. Although BARD downloads have increased, the increase was not enough to compensate for decrease in the physical cassette checkouts. As clients become more aware of the opportunities provided by the BARD downloads, we anticipate circulation figures will rise again.

Continuing Education (CE):

The significant 22.2% increase over last year's record figure for E-course completions is due to the expanded exposure through the WebJuncton Course Catalog which provides increased global access to our e-courses.

Participation in ICfL CE events dramatically increased from FY2015. This 65.4% increase reflects the emphasis the agency puts on education and training for library (public, school, and academic) personnel statewide. Follow-up evaluations are conducted regularly to determine how participants have used the information gained to enhance their productivity at their library or how users have benefited. A few of the comments from those surveys follow:

"I used the First Time Attendance Grant to attend a conference where I was inspired by programs created to support workforce development in local communities. Through conversations and partnerships, I was actually able to help launch a program at my own library."

"The leadership skills I have learned have helped me communicate more effectively with my staff and give more direct, useful feedback. This has positively affected our workflow because everyone is on the same page with how and why we do certain things."

"Since one of my duties is being in charge of library technology, these courses have helped me to ascertain the best use of library funds for new technology. I also do instruction, collection development for my subject areas and reference work, so all the webinars/classes I have attended pertain to helping me improved in those aspects of my job."

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
I. Goal #1						
Awareness and understanding of the disparate ways information is accessed and processed create useful and valued library services.						
1. Percentage Increase in interlibrary loans through LiLI Unlimited (to/from)	actual	-1.61% (110,764)	-4.47% (105,810)	-7.64% (97,735)	-4.6% (93,200)	----- --
	benchmark				2% annual increase	
2. Percentage Increase in LiLI Unlimited Participating Libraries	actual	-2.50% (195)	-2.56% (190)	-14.74% (162)	-2.47% (158)	----- --
	benchmark				0% annual increase	
3. Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities	actual	72.2%	76.4%	77%	87.7%	----- --
	benchmark				80 % or higher/year	
II. Goal #1						
Libraries flourish as a central place in a learning society.						
4. Percentage Increase in Registrations at Summer Reading Programs	actual	17.67% (84,065)	13.44% (95,364)	-0.8% (94,596)	-11.25% (83,952)	----- --
	benchmark				3% annual increase	
III. Goal #2						
ICfL's public steward ship empowers service development and delivery and inspires a passionate commitment to libraries.						
5. Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A)	actual	V=\$2,475,055 > A=\$557,305	*V=\$2,371,049 > A=\$519,851	V=\$4,780,686 > A=\$661,479	V=\$7,935,911 > A=\$663,749	----- --
	benchmark				V > A	

Performance Measure Explanatory Notes

Percentage Increase in interlibrary loans through LiLI Unlimited (to/from): Decreased resource sharing activities, per a recent report of resource sharing needs assessment, indicates a shift to using regional consortia for a number of resource-sharing transactions.

Percentage Increase in LiLI Unlimited Participating Libraries: Due to the economic downturn, in FY 2010 the benchmark was adjusted to maintenance level for LiLI Unlimited memberships. Significant decrease from FY 2014 to FY 2015 is the result of account administration house cleaning (unused accounts with a large school district were removed to ease administrative functions).

Percentage Increase in Registrations at Summer Reading Programs: Due to limited staffing capacities at local public libraries, the benchmark was reduced from 5% to 3% beginning with the FY 2013 data. The 11.25% decrease for FY2016, is because two of the largest libraries in the state transferred to online registration for their 2015 summer reading programs. Both reported very large decreases.

Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A): Value and Actual costs for FY 2015 forward include LearningExpress Library. The high increase for FY2016 Actual Costs reflects rising costs from the vendor.

* FY2014 figures for databases adjusted for to reflect a cancelled database.

For More Information Contact

Ann Joslin, State Librarian
Libraries, Idaho Commission for
325 W State St
Boise, ID 83702
Phone: (208) 334-2150 x134
E-mail: ann.joslin@libraries.idaho.gov

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018
 Agency Code: 521
 Agency: Idaho Commission for Libraries

Revision No. 1

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
EDLA	Library Services	0001-00	14,600	(100)	1,500	(500)	(100)	800	100.00%	100.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			14,600	(100)	1,500	(500)	(100)	800	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed Ann Jellin Title State Librarian Date 10/21/2016

Instructions
 Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*