

## ***Part 1 – 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 whose five members are appointed by the Governor. The agency's name has varied over the years, 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 policies and rules and with managing the operations of the agency. Current State Librarian Ann Joslin works with three (3) staff as a Management Team. In a relatively flat organization structure, all employees work to support the agency mission to assist libraries to build the capacity to better serve their clientele.

The FY2010 appropriation reduced agency staff by 9% to 41.5 FTE positions. Several positions that became vacant during the year were not filled because of further reductions anticipated in the FY2011 personnel appropriation. The agency maintains three (3) office locations: the central office in Boise at 325 W. State Street and field offices in Moscow and Idaho Falls.

The Commission for Libraries has its origins in the Columbian Club of Boise, which established the Traveling Library System in 1899. In 1901, the Idaho Free Library Commission was organized as a state institution and received its first 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 throughout the state, and to deliver, foster, and promote library services in Idaho.

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, 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.

Other benchmarks in the agency's history include:

- 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 a library 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 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 state documents depository system. It appropriated new funding to significantly expand the Read to Me early literacy program and transferred funds for LiLI services previously earmarked in the public school technology budget to the Commission's budget.
- 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.

By mid-FY2009, the economic climate had deteriorated significantly. With holdbacks and budget cuts approved by the 2009 Legislature, the general fund appropriation was reduced by 7.1%. The agency's final FY2010 appropriation was 26.6% less than its original FY2009 appropriation. The cuts have continued into the FY2011 appropriation which is 34.5% less than the original FY2009 appropriation.

The Commission's customers, Idaho's libraries, tell us that consistent with national trends the demand for their services is growing. In the year ending September 2009, Idaho's public libraries saw the following increases: 7.6% in visits, 8.1% in attendance at programs, and 11.4% in circulation of materials. The increased library use during the current economic downturn is in fact a spike in the steady growth of library use since 2005.

Idahoans (kids, adults, students, parents, business people) want traditional library services, 24/7 electronic information services, and a place - physical and virtual, local and global - to participate in community conversations. The libraries' challenge is to plan for and sustain the necessary trained staff, collections, and technology to deliver this range of services when and where people want them. The Commission's challenge is to help Idaho libraries sustain their services and thrive in this demanding and rapidly changing environment.

### Core Functions/Idaho Code

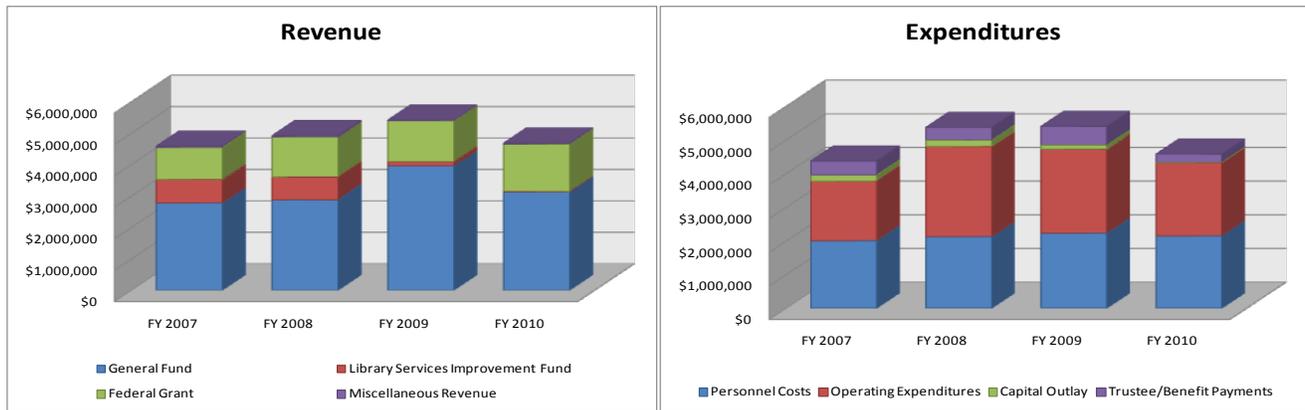
Consistent with our mission, the core function of the Commission is statewide library development. The agency provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels. Other functions include the management of the digital repository for state publications and the Idaho talking book service.

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 2007	FY 2008	FY 2009	FY 2010
General Fund	\$2,779,400	\$2,879,800	\$3,965,900	\$3,134,300
Library Services Improvement Fund	\$739,000	\$719,200	\$122,200	\$5,000
Federal Grant	\$1,023,600	\$1,281,800	\$1,312,600	\$1,507,700
Miscellaneous Revenue	\$39,400	\$38,000	\$14,000	\$33,800
<b>Total</b>	<b>\$4,581,400</b>	<b>\$4,918,800</b>	<b>\$5,414,700</b>	<b>\$4,680,800</b>
Expenditure	FY 2007	FY 2008	FY 2009	FY 2010
Personnel Costs	\$2,006,100	\$2,129,400	\$2,229,100	\$2,148,700
Operating Expenditures	\$1,766,100	\$2,675,900	\$2,497,100	\$2,173,100
Capital Outlay	\$186,600	\$194,200	\$120,100	\$9,900
Trustee/Benefit Payments	\$419,200	\$376,300	\$558,800	\$249,600
<b>Total</b>	<b>\$4,378,000</b>	<b>\$5,375,800</b>	<b>\$5,405,100</b>	<b>\$4,581,300</b>



### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2007	FY 2008	FY 2009	FY 2010
LiLI Databases Sessions/Logins	896,240	958,557	NA <sup>3</sup>	996,227
LiLI Databases Full Text Views	1,269,359	1,112,300	864,975	905,315
Talking Book Service Patrons	4,197	4,295	3,951	3,242
Talking Book Service Circulations <sup>1</sup>	160,726	155,274	143,563	161,184
Attendance at Public Libraries <sup>2</sup>	7,269,216	7,553,492	8,050,380	8,662,163
Continuing Library Education				
- Events Sponsored	150	98*	106	87
- Participants	1,589	1,260*	1,197	1,300
E-Course Completions	436*	507*	562	506

<sup>1</sup> Decrease in FY2007 is due to circulation system inaccuracies and removal of large print book collection.

<sup>2</sup> Because of their October 1–September 30 fiscal year, the latest data available from public libraries lags 1 year.

<sup>3</sup> Due to a vendor reporting error, accurate figures are not available for this year.

\*Corrected figures 8/2009.

### Performance Highlights:

Working in collaboration with representative teacher-librarians from throughout the state, the Idaho Library Association, and the Department of Education, the Commission extended its initiatives to help school libraries to serve their students and teachers.

- The Idaho School Library Impact Study final report, issued in January 2010, documents that when Idaho school librarians collaborate with teachers and administrators, student achievement increases.
- Information, communication, and technology (ICT) standards for competencies students should have as they pass through grade levels were approved by the State Board of Education. Proposed rules for implementing them are currently available for public comment.
- The Commission's first school library consultant, hired in late FY2010, will analyze the results and recommendations of the School Library Impact Study report and draft a blueprint for statewide school library development.

The Commission continued to take advantage of opportunities to work collaboratively with other state library agencies. We are currently part of six different multi-state grant projects: NDIIPP digital preservation (Library of Congress), graduate degree support for librarians and school media generalists (IMLS), preservation planning and support (NEH), "Transforming Life After 50" fellowships (IMLS), developing library programming in science for children (NASA), and "Project Compass" workforce skill development support for the unemployed (IMLS). These grant programs bring professional development, interaction with peers outside Idaho, and new resources to Idaho librarians at a fraction of the cost that the Commission would incur if developing them independently.

Work on a Broadband Technology Opportunities Program (BTOP) to bring expanded public computing capacity to Idaho public libraries began early in FY2010 with an invitation from the Bill & Melinda Gates Foundation to submit a proposal for its support in developing a BTOP application. The Commission was one of 14 state library agencies the foundation selected to support with an on-site consultant, access to telecommunications and e-rate expertise, and a grant for the required cash match if the BTOP application is funded by the US Department of Commerce. The Commission's project was among the BTOP grant awards announced on August 18. The grant allows the ICFL to partner with the Idaho Department of Labor, Adult Basic Education, Idaho Public Television, the Idaho Regional Optical Network, and 55 of Idaho's public libraries currently classified by BTOP as underserved due to low bandwidth. It will expand Internet access and computing capacity; provide broadband education, awareness, training, access, equipment, and support to the libraries; expand the reach of community colleges, workforce development centers, ABE centers, and school tutoring; and expand LiLI online resources for K-12 students and job seekers. An outreach and public awareness campaign will stimulate local demand for broadband, using basic computer training and access to education and e-government services as a gateway.

Cuts in personnel and operating resulted in reduction in state funding for several programs: Read to Me, LiLI Databases, and Stacks (digital repository for state publications).

### Part II – Performance Measures

Performance Measure	2007	2008	2009	2010	Benchmark
Percentage Increase in interlibrary loans through LiLI Unlimited (to/from)	15.8% (114,539)	4.42% (119,602)	-0.02% (119,584)	12.48% (134,511)	2% annual increase
Percentage Increase in LiLI Unlimited Participating Libraries	61.9% (217)	2.76% (223)	-1.35% (220)	-1.82% (216)	0% annual increase
Percentage Increase in Registrations at Summer Reading Programs	11.1% (40,700)	9.6% (44,600)	2.8% (45,850)	38% (63,300)	10% annual increase
Value of LiLI Database Licenses (V) if purchased individually by all libraries compared to Actual Cost (A)	V=\$10,592,173 > A=\$530,600	V=\$11,015,859 > A=\$530,600	V=\$11,511,572 > A=\$561,815	V=\$10,678,134 > A=\$521,116	V > A

#### Performance Measure Explanatory Notes:

Percentage Increase in LiLI Unlimited Participating Libraries: Due to the economic down turn, the FY10 benchmark has been adjusted to maintenance level for LiLI Unlimited memberships.

Value of LiLI Database Licenses (V) if purchased individually by all libraries compared to Actual Cost (A): The FY2010 decrease over FY2009 figures represents a database dropped due to agency budget cuts.

#### For More Information Contact

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