

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 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 policies and rules and with managing the operations of the agency. State Librarian Ann Joslin works with three (3) staff (Associate State Librarian, Program Supervisor, and Administrative Services Manager) 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 FTP. The same level was authorized for FY2011, but two (2) positions were kept open to stay within the personnel appropriation. Of the 39.5 filled FTP for most of FY2011, 10 were paid with federal LSTA funds. 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 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 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 milestones 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 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 electronic 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 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.

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 2010, Idaho's public libraries continued to see increases of more than 5% in adult program attendance, circulation of materials, and reference questions. The increased library use during the current economic downturn is in fact a spike in the steady growth of library use in Idaho.

Idahoans (children, 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 better serve their clientele and thrive in this demanding and rapidly changing environment.

The agency's FY2011 appropriation was an 18.4% decrease from FY2010 and a 34.5% decrease from FY2009. Several other factors are affecting our capacity to meet this challenge:

- Many Idaho libraries – city, district, school, and academic – are experiencing level or reduced budgets at the same time the demand for their services is growing.
- In FY2011, the cost of our statewide LiLI services was equal to 52% of our operating appropriation, leaving 48% for all other library development services, supplies, and overhead (such as rent, SWCAP, etc).
- Our FY2010 LSTA allotment was 40% of our original general fund appropriation. In FY2011, even with a 5% decrease our LSTA allotment was 46.5% of our general fund appropriation. Our reliance on LSTA is increasing at a time when federal funds are expected to be reduced significantly.

Core Functions/Idaho Code

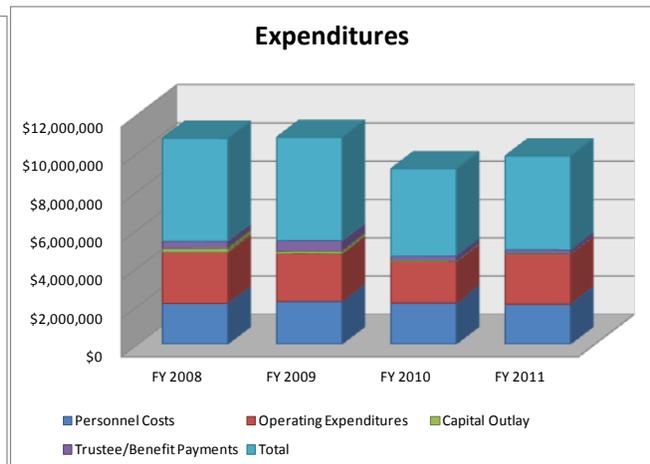
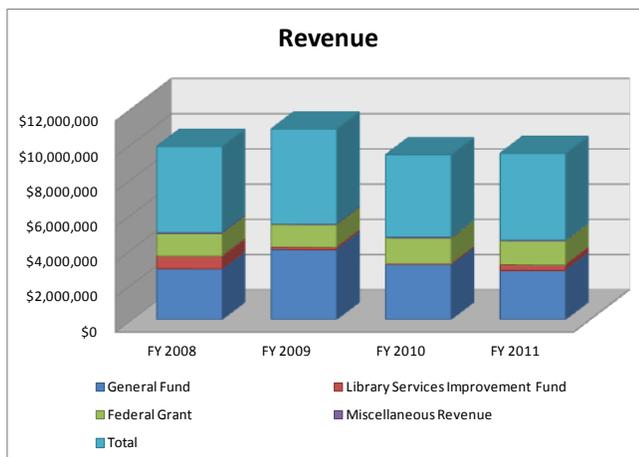
Consistent with our mission, the core function of the Commission is statewide library development. The agency provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, 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, in partnership with the National Library Service, 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 2008	FY 2009	FY 2010	FY 2011
General Fund	\$2,879,800	\$3,965,900	\$3,134,300	\$2,785,529
Library Services Improvement Fund	\$719,200	\$122,200	\$5,000	\$310,926
Federal Grant	\$1,281,800	\$1,312,600	\$1,507,700	\$1,379,499
Miscellaneous Revenue	\$38,000	\$14,000	\$33,800	\$21,310
Total	\$4,918,800	\$5,414,700	\$4,680,800	\$4,945,245
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$2,129,400	\$2,229,100	\$2,148,700	\$2,088,170
Operating Expenditures	\$2,675,900	\$2,497,100	\$2,173,100	\$2,626,085
Capital Outlay	\$194,200	\$120,100	\$9,900	\$14,759
Trustee/Benefit Payments	\$376,300	\$558,800	\$249,600	\$186,832
Total	\$5,375,800	\$5,405,100	\$4,581,300	\$4,916,832



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
LiLI Databases Sessions/Logins	958,557	NA ²	996,227	1,009,628
LiLI Databases Full Text Views	1,112,300	864,975	905,315	810,670
Talking Book Service Patrons	4,295	3,951	3,242	3,398
Talking Book Service Circulations	155,274	143,563	161,184	208,058
Attendance at Public Libraries ¹	7,553,492	8,050,380	8,662,163	8,318,902
Continuing Library Education				
- Events Sponsored	98*	106	87	73
- Participants	1,260*	1,197	1,300	1,294
E-Course Completions	507*	562	506	582

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

² Due to a vendor reporting error, accurate figures are not available for this year.

*Corrected figures 8/2009.

Performance Highlights:

"online @ your library" BTOP grant

Implementation of the Broadband Technology Opportunities Program (BTOP) grant awarded in August 2010 has been a major focus this past year. We have significant matching funds from the Bill & Melinda Gates Foundation augmented with resources from key partners Department of Labor, Idaho Public Television, and Professional Technical Education. Our Idaho partners have produced results that we could not have achieved on our own. As we approach the end of the first year of implementation:

- most of the 56 public libraries that are receiving BTOP-funded technology upgrades have new computers (an average of 10 each) and are in the process of upgrading bandwidth (from an average of 1.5 MBPS to over 10 MBPS).
- the project is expanding online resources statewide to support informal learning, K-14 and adult basic education, workforce development, and e-government services.
- LearningExpress Library, the primary online resource, is being used by Department of Labor workforce development staff and Adult Basic Education staff as well as by librarians and Idaho citizens to help Idahoans improve workplace skills and continue their education to increase their employability. During the first 9 months of access to LearningExpress Library, Idaho residents used 12,902 practice tests, courses, and other online career resources. Of the resources used:
 - 41% were focused on basic math, reading, and writing skills,
 - 23% were GED test preparation, and
 - 20% addressed office software and business workplace skills.

- Other resources used included vocational skills and licensing preparation, college entrance examination practice, and skills training supporting education and workforce development.

Multi-state grants

The Commission continued to take advantage of opportunities to work collaboratively with other state library agencies. 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. Of particular note are two multi-state grant projects:

- graduate degree support for 19 Idaho librarians and school media generalists. (South Dakota, Wyoming, Montana, and Idaho)
- “Transforming Life After 50” fellowships for 17 Idaho librarians to develop better understanding of the needs and interests of baby boomers in order to create new library services for them as well as attract them as advocates and volunteers. (California, Oregon, Washington, and Idaho)

Talking Book Service

During FY2011 the Commission, in partnership with the National Library Service (NLS), made significant progress in converting the Talking Book Service to digital content. Currently 2,489 digital players are circulating which represents 85% of Idaho’s registered users. Individuals without players either have their own player or have chosen not to receive a digital player at this time. More than 23,000 book titles are available in digital format from NLS. In addition, the Commission has recorded 308 titles in our digital studio in response to requests from Idaho clientele.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Percentage Increase in interlibrary loans through LiLI Unlimited (to/from)	4.42% (119,602)	-0.02% (119,584)	12.48% (134,511)	-8.64% (122,886)	2% annual increase
Percentage Increase in LiLI Unlimited Participating Libraries	2.76% (223)	-1.35% (220)	-1.82% (216)	-3.07% (208)	0% annual increase
Percentage Increase in Registrations at Summer Reading Programs	9.6% (44,600)	2.8% (45,850)	38% (63,300)	9.8% (69,472)	10% annual increase
Value of LiLI Database Licenses (V) if purchased individually by all libraries compared to Actual Cost (A)	V=\$11,015,859 > A=\$530,600	V=\$11,511,572 > A=\$561,815	V=\$10,678,134 > A=\$521,116	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.

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