Agency Summary And Certification

521 -- Libraries, Idaho Commission for

Original Submission ___ or Rev No. ___ **FY2022 Request** AUG 28 2020 Page 1 of 35 Pages

In accordance with 67-3502, 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 : Stephanie Bailey-White Date: 8-28-2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Library Services	5,792,600	5,534,500	5,891,700	5,772,300	5,980,000
Total	5,792,600	5,534,500	5,891,700	5,772,300	5,980,000

By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	4,069,700	4,015,100	4,153,200	3,945,500	4,153,200
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 0304-00 Library Services Improvement Fund	0	114,200	0	0	0
F 0345-00 Federal Funds - Cares Act	0	(10,400)	0	88,300	88,300
F 0348-00 Federal Grant	1,652,900	1,399,700	1,668,500	1,668,500	1,668,500
O 0349-00 Miscellaneous Revenue	70,000	15,900	70,000	70,000	70,000
Total	5,792,600	5,534,500	5,891,700	5,772,300	5,980,000

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,681,600	2,619,200	2,751,600	2,651,700	2,751,600
Operating Expenditures	2,563,400	2,317,100	2,587,500	2,633,200	2,665,400
Capital Outlay	30,000	7,400	30,000	30,000	30,000
Trustee And Benefit Payments	517,600	660,600	522,600	457,400	533,000
Lump Sum	0	0	0	0	0
Total	5,792,600	5,604,300	5,891,700	5,772,300	5,980,000
FTP Total	37.50	37.50	37.50	37.50	37.50

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Commission for Libraries

Division: Library Services

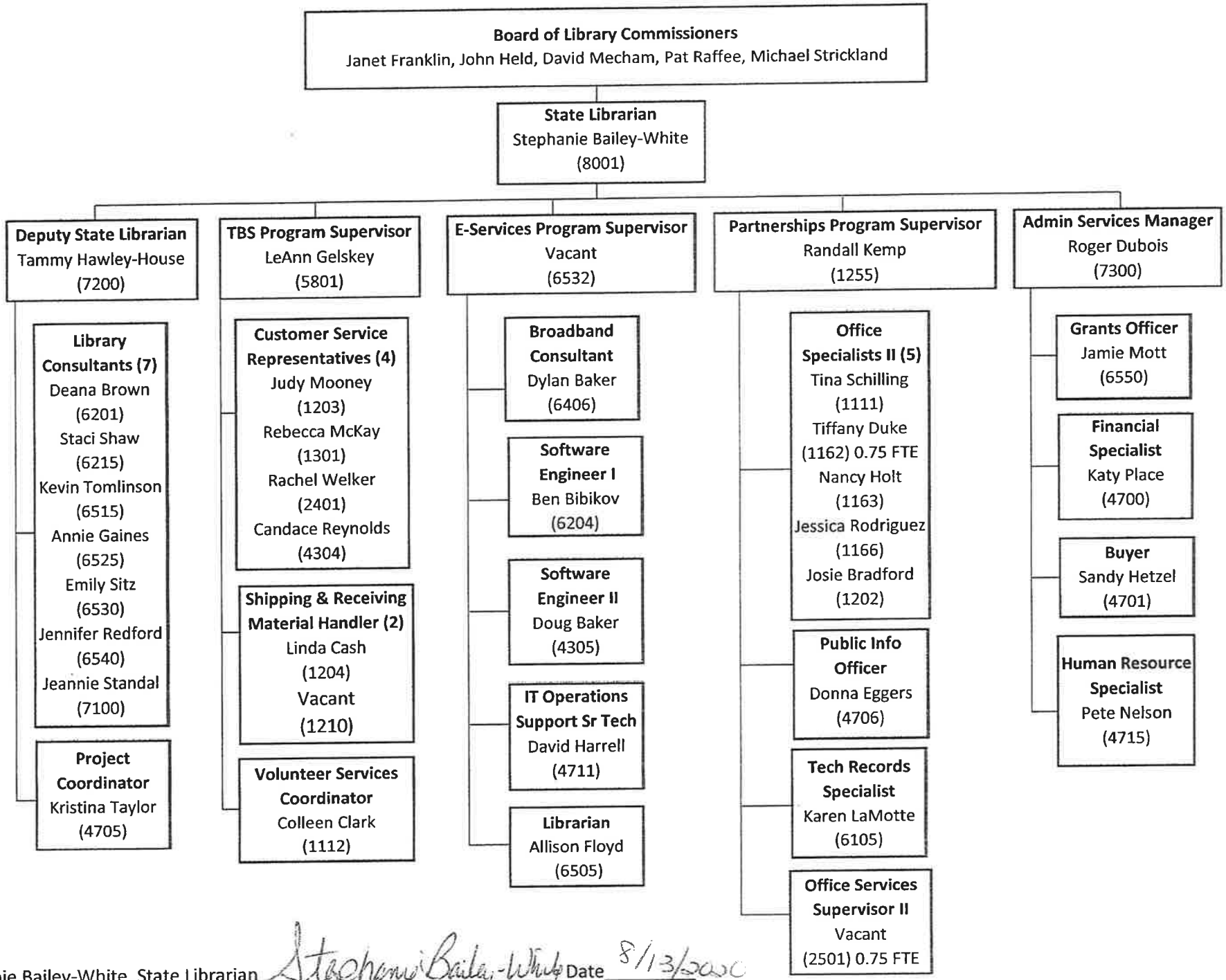
Request for Fiscal Year : 2022

Agency Number: 521

Original Request Date:	Revision Request Date:
August 28, 2020	

No Changes

Idaho Commission for Libraries



Stephanie Bailey-White, State Librarian Stephanie Bailey-White Date 8/13/2020

FY 2022 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 2020 Total Appropriation								
1.00								
0001-00	General	26.50	2,030,200	1,591,900	0	447,600	0	4,069,700
0128-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	11.00	651,400	916,500	25,000	60,000	0	1,652,900
0349-00	Other	0.00	0	55,000	5,000	10,000	0	70,000
	Total	**37.50**	**2,681,600**	**2,563,400**	**30,000**	**517,600**	**0**	**5,792,600**
1.12 Noncognizable Adjustments								
Fiscal Year 2020 CARES Act non-cog								
0345-00	Federal	0.00	0	0	0	83,600	0	0
	Total	**0.00**	**0**	**0**	**0**	**83,600**	**0**	**0**
1.21 Net Object Transfers								
Net Object Transfers for FY 2020.								
0348-00	Federal	0.00	0	(27,000)	0	27,000	0	0
	Total	**0.00**	**0**	**(27,000)**	**0**	**27,000**	**0**	**0**
1.41 Receipts to Appropriation								
Receipt to appropriation for sale of vehicle.								
0304-00	Dedicated	0.00	0	0	(13,800)	0	0	0
	Total	**0.00**	**0**	**0**	**(13,800)**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
FY 2020 1% Holdback								
0001-00	General	0.00	(36,500)	(5,000)	0	0	0	(41,500)
	Total	**0.00**	**(36,500)**	**(5,000)**	**0**	**0**	**0**	**(41,500)**
1.61 Reverted Appropriation Balances								
Reverted Appropriation Balances for FY 2020								
0001-00	General	0.00	(12,800)	(300)	0	0	0	(13,100)
0345-00	Federal	0.00	0	0	0	(10,400)	0	(10,400)
0348-00	Federal	0.00	(13,100)	(203,400)	(25,000)	(11,700)	0	(253,200)
0349-00	Other	0.00	0	(39,100)	(5,000)	(10,000)	0	(54,100)
	Total	**0.00**	**(25,900)**	**(242,800)**	**(30,000)**	**(32,100)**	**0**	**(330,800)**
1.91 Other Adjustments								
Accounts for the continuously appropriated Library Services Improvement Fund expenditures for FY 2020.								
0304-00	Dedicated	0.00	0	28,500	21,200	64,500	0	114,200
	Total	**0.00**	**0**	**28,500**	**21,200**	**64,500**	**0**	**114,200**

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Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	26.50	1,980,900	1,586,600	0	447,600	0	4,015,100
0128-00	Dedicated	0.00	0	0	0	0	0	0
0304-00	Dedicated	0.00	0	28,500	7,400	64,500	0	114,200
0345-00	Federal	0.00	0	0	0	73,200	0	(10,400)
0348-00	Federal	11.00	638,300	686,100	0	75,300	0	1,399,700
0349-00	Other	0.00	0	15,900	0	0	0	15,900
	Total	**37.50**	**2,619,200**	**2,317,100**	**7,400**	**660,600**	**0**	**5,534,500**
FY 2021 Original Appropriation								
3.00								
0001-00	General	26.50	2,088,100	1,612,500	0	452,600	0	4,153,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	11.00	663,500	920,000	25,000	60,000	0	1,668,500
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**	**2,751,600**	**2,587,500**	**30,000**	**522,600**	**0**	**5,891,700**
FY 2021 Total Appropriation								
0001-00	General	26.50	2,088,100	1,612,500	0	452,600	0	4,153,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	11.00	663,500	920,000	25,000	60,000	0	1,668,500
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**	**2,751,600**	**2,587,500**	**30,000**	**522,600**	**0**	**5,891,700**
Expenditure Adjustments								
6.21 Governor's Holdback								
5% Holdback								
0001-00	General	0.00	(99,900)	(17,200)	0	(90,600)	0	(207,700)
	Total	**0.00**	**(99,900)**	**(17,200)**	**0**	**(90,600)**	**0**	**(207,700)**
6.39 FTP or Fund Adjustments								
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act funding								
0345-00	Federal	0.00	0	77,900	0	10,400	0	88,300
	Total	**0.00**	**0**	**77,900**	**0**	**10,400**	**0**	**88,300**

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Detail Report

Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
6.41 Object Transfers								
This decision unit reflects an object transfer.								
0348-00	Federal	0.00	0	(15,000)	0	15,000	0	0
	Total	**0.00**	**0**	**(15,000)**	**0**	**15,000**	**0**	**0**
FY 2021 Estimated Expenditures								
0001-00	General	26.50	1,988,200	1,595,300	0	362,000	0	3,945,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0345-00	Federal	0.00	0	77,900	0	10,400	0	88,300
0348-00	Federal	11.00	663,500	905,000	25,000	75,000	0	1,668,500
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**	**2,651,700**	**2,633,200**	**30,000**	**457,400**	**0**	**5,772,300**
Base Adjustments								
8.21 Object Transfers								
This decision unit reverses the object transfer found in DU 6.41.								
0348-00	Federal	0.00	0	15,000	0	(15,000)	0	0
	Total	**0.00**	**0**	**15,000**	**0**	**(15,000)**	**0**	**0**
8.48 Removal of One-Time Expenditures								
5% Holdback restored								
0001-00	General	0.00	99,900	17,200	0	90,600	0	207,700
	Total	**0.00**	**99,900**	**17,200**	**0**	**90,600**	**0**	**207,700**
FY 2022 Base								
0001-00	General	26.50	2,088,100	1,612,500	0	452,600	0	4,153,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0345-00	Federal	0.00	0	77,900	0	10,400	0	88,300
0348-00	Federal	11.00	663,500	920,000	25,000	60,000	0	1,668,500
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**	**2,751,600**	**2,665,400**	**30,000**	**533,000**	**0**	**5,980,000**

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Agency: 521 - Libraries, Idaho Commission for

Function: 01 - Library Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This DU reflects a change in health benefit costs.								
0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.12 Change in Variable Benefit Costs								
This DU reflects a change in variable benefit costs.								
0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.21 General Inflation Adjustments								
This decision unit reflects general inflation adjustments.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.23 Contract Inflation								
This decision unit reflects the inflationary increases of contracts.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.41 Attorney General Fees								
This decision unit reflects costs of legal services provided by the Office of the Attorney General.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.43 Legislative Audits								
This decision unit reflects costs of services provided by the Legislative Services Office for audits.								
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								
Adjustments to Capitol Mall rent are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.45 Risk Management Cost Increases								
Adjustments to costs of insurance coverages as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

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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								
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
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								
Adjustments to the costs of of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.48 Office of Information Technology Services Billings								
Adjustments to costs of Information Technology Services support from the Office of Information Technology are reflected here.								
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								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Total Maintenance								
0001-00	General	26.50	2,088,100	1,612,500	0	452,600	0	4,153,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0345-00	Federal	0.00	0	77,900	0	10,400	0	88,300
0348-00	Federal	11.00	663,500	920,000	25,000	60,000	0	1,668,500
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**	**2,751,600**	**2,665,400**	**30,000**	**533,000**	**0**	**5,980,000**
Line Items								
12.01 E-Books and E-Audio Support								
Ongoing General Fund Operating Expenditure to support statewide access to e-books and e-audio services.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

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Function: 01 - Library Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	26.50	2,088,100	1,612,500	0	452,600	0	4,153,200
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0345-00	Federal	0.00	0	77,900	0	10,400	0	88,300
	0348-00	Federal	11.00	663,500	920,000	25,000	60,000	0	1,668,500
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**	**2,751,600**	**2,665,400**	**30,000**	**533,000**	**0**	**5,980,000**

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 521
Budget Unit (If Applicable): EDLA
Function/Activity Number (If Applicable): O1

Original Request Date: 8/28/20 | Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
	0001	General Fund		3601	Miscellaneous Revenue	1,400	1,300	100	1,000	1,000
	0001	**General Fund**		**FUND TOTAL**		**$1,400**	**$1,300**	**$100**	**$1,000**	**$1,000**
	0304	Library Services Improvement Fund		1901	Sale Land Bldg Equip	1,500		13,800		6,000
				2101	St Grants and Contributions	140,200	119,500	232,000	150,000	100,000
				2501	Interest	3,500	5,700	4,700	6,000	5,000
				3601	miscellaneous Revenue		6,700	400	5,000	
	0304	**Library Services Improvement I**		**FUND TOTAL**		**$145,200**	**$131,900**	**$250,900**	**$161,000**	**$111,000**
	0345	CARES Act		2001	Fed Grants and Contributions			83,600	2,077,900	
	0345	**CARES Act**		**FUND TOTAL**		**$0**	**$0**	**$83,600**	**$2,077,900**	**$0**
	0348	Federal Grant		2001	Fed Grants and Contributions	1,446,000	1,280,000	1,444,200	1,450,000	1,500,000
				2101	St Grants and Contributions	26,700	18,300	36,000		
				2201	City/Co Grants and Contributions		5,000			
				3601	Miscellaneous Revenue	1,000	400		500	500
	0348	**Federal Grant**		**FUND TOTAL**		**$1,473,700**	**$1,303,700**	**$1,480,200**	**$1,450,500**	**$1,500,500**
	0349	Miscellaneous Revenue Fund		1901	Sale of Land Bldg Equip	5,700				
				2001	Fed Grants and Contributions			2,000		
				2101	St Grants and Contributions	500		5,700		
				2201	City/County Grants and Contributions	900	1,600	1,300	1,000	1,000
				3601	Miscellaneous Revenue	7,800	10,700	10,400	10,000	13,000
	0349	**Miscellaneous Revenue Fund**		**FUND TOTAL**		**$14,900**	**$12,300**	**$19,400**	**$11,000**	**$14,000**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
					FUND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
					GRAND TOTAL	**$1,635,200**	**$1,449,200**	**$1,834,200**	**$3,701,400**	**$1,626,500**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0
					$0
					$0
					$0
					$0
					$0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Commission for Libraries Agency Number: 521

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page 12 of 35

Sources and Uses: Continuously appropriated funds established by IC33-2506 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		202,900	207,300	223,900	360,500	361,500
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		202,900	207,300	223,900	360,500	361,500
4. Revenues (from Form B-11)		145,200	131,900	250,900	161,000	111,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		348,100	339,200	474,800	521,500	472,500
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	Refunds, Clearing, P-card pymts	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		*1,500*	*0*	*13,800*	*0*	*0*
16. Reversions and Continuous Appropriations		*139,300*	*115,300*	*100,500*	*160,000*	*100,000*
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		140,800	115,300	114,300	160,000	100,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		140,800	115,300	114,300	160,000	100,000
20. Ending Cash Balance		207,300	223,900	360,500	361,500	372,500
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		207,300	223,900	360,500	361,500	372,500
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		207,300	223,900	360,500	361,500	372,500
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Commission for Libraries

Agency Number: 521

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: CARES ACT funds provided through the Institute of Museum and Library Services (IMLS) to expand digital network access, purchase internet accessible devices, and provide technical support services.

FUND NAME: CARES Act	FUND CODE: 0345	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**10,400**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**10,400**	**0**
4. Revenues (from Form B-11)		0	0	83,600	2,077,900	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**0**	**83,600**	**2,088,300**	**0**
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	Refunds, Clearing, P-card pymts	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*	*83,600*	*2,088,300*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*(10,400)*	*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		**0**	**0**	**73,200**	**2,088,300**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**73,200**	**2,088,300**	**0**
20. Ending Cash Balance		**0**	**0**	**10,400**	**0**	**0**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**10,400**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**10,400**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Idaho Commission for Libraries | Agency Number: 521

Original Request Date: August 28, 2020 or Revision Request Date: _____ | Page 14 of 35

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		29,700	**103,300**	**(43,700)**	**36,900**	**18,900**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**29,700**	**103,300**	**(43,700)**	**36,900**	**18,900**
4. Revenues (from Form B-11)		1,473,700	1,303,700	1,480,200	1,450,500	1,500,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	50,000	50,000	50,000	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,553,400**	**1,457,000**	**1,486,500**	**1,487,400**	**1,519,400**
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	Refunds, Clearing, P-card pymts	0	0	(100)	0	0
12. Cash Expenditures for Prior Year Encumbrances		(300)	300	0	0	0
13. Original Appropriation		*1,657,600*	*1,637,700*	*1,654,100*	*1,668,500*	*1,668,500*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(1,200)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(257,200)*	*(187,300)*	*(253,200)*	*(200,000)*	*(250,000)*
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		**1,400,400**	**1,450,400**	**1,399,700**	**1,468,500**	**1,418,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,400,400**	**1,450,400**	**1,399,700**	**1,468,500**	**1,418,500**
20. Ending Cash Balance		**153,300**	**6,300**	**86,900**	**18,900**	**100,900**
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		0	0	0	0	0
23. Borrowing Limit		50,000	50,000	50,000	0	0
24. Ending Free Fund Balance		**103,300**	**(43,700)**	**36,900**	**18,900**	**100,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**103,300**	**(43,700)**	**36,900**	**18,900**	**100,900**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Commission for Libraries Agency Number: 521

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page 15 of 35

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**47,100**	**39,600**	**46,700**	**50,300**	**41,300**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**47,100**	**39,600**	**46,700**	**50,300**	**41,300**
4. Revenues (from Form B-11)		14,900	12,300	19,400	11,000	14,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**62,000**	**51,900**	**66,100**	**61,300**	**55,300**
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	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*70,000*	*70,000*	*70,000*	*70,000*	*70,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*5,700*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(53,300)*	*(64,800)*	*(54,200)*	*(50,000)*	*(45,000)*
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		**22,400**	**5,200**	**15,800**	**20,000**	**25,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**22,400**	**5,200**	**15,800**	**20,000**	**25,000**
20. Ending Cash Balance		**39,600**	**46,700**	**50,300**	**41,300**	**30,300**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**39,600**	**46,700**	**50,300**	**41,300**	**30,300**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**39,600**	**46,700**	**50,300**	**41,300**	**30,300**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho Commission for Libraries	**Request for Fiscal Year :**	2022
Function/Division:	Library Services	Agency Number:	521
Activity/Program:	Library Development	Function/Activity Number:	O1
		Budget Unit:	EDLA

Original Request Date:	Revision Request Date:	Page:	16	of	35
August 28, 2020					

Decision Unit Number: 12.01 **Descriptive Title:** E-Books and E-Audio

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs	450,000				$450,000
2.					
3.					
TOTAL OPERATING EXPENDITURES:	**$450,000**				**$450,000**
CAPITAL OUTLAY **by summary object:**					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**$450,000**				**$450,000**

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. 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, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. 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?

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

Currently no state funds are utilized to support statewide access to e-books. While several Idaho public libraries offer some type of e-book/e-audio collections now, 24 of the 104 Idaho public library jurisdictions, or 23 percent, of our smaller, most rural public libraries in high-need communities offer no access to e-books or e-audio titles. (Source: 2019 Idaho Public Library Statistics) Of the estimated population of 1,787,965 in Idaho, 15 percent, or 280,435 people, live outside of a library service area, creating another barrier to access. (Source: 2019 Idaho Public Library Statistics) A statewide solution would provide an avenue for these unserved populations to access materials. According to 2020 vendor statistics, approximately 20 percent of Idaho schools offer access to e-books, leaving many Idaho students without access to reading materials when schools are closed. The arrival of COVID-19 has highlighted the inequity in library services for the people of Idaho. These funds would allow all who live in the state to have equal access to reading materials, as they do with databases and other online learning resources.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

This request will be supported by current staffing levels. Currently there is no funding in the base for support of e-books or e-audio.

4. What resources are necessary to implement this request?

ICfL reorganized and created an E-Services function that will consolidate our IT and digital personnel to better address e-services support for Idaho libraries. Our organizational chart reflects this reorganization and clearly identifies the E-Services function.

ICfL does not currently have any funds to support this enhancement request. This enhancement request is for on-going funds.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	521
Function/Division:	Idaho Commission for Libraries	Function/Activity Number:	01
Activity/Program:	Idaho Commission for Libraries	Budget Unit:	EDLA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 18	of 35

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	25.50	1,334,523	302,900	282,045	1,919,467	33,230	11,343	44,623
			Board & Group Positions	2		1,550	0	130	1,680			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		25.50	1,336,073	302,900	282,174	1,921,147	33,230	11,343	44,623
			FY 2021 ORIGINAL APPROPRIATION	2,088,100	26.50	1,452,181	329,223	306,696	2,088,100			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	116,108	26,323	24,522	166,953	Calculated overfunding is 8.0% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
2501	01101	R1	Office Services Supervisor 2	1	1.00	34,850	11,650	7,386	53,886	1,280	296	1,576
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	26.50	1,369,373	314,550	289,431	1,973,354	34,560	11,640	46,200
			Board & Group Positions	2	0.00	1,550	0	130	1,680	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		26.50	1,370,923	314,550	289,561	1,975,034	34,560	11,640	46,200
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	78,500	18,000	16,600	113,100	Calculated overfunding is 5.4% of Original Appropriation		
				Est. Expend	0.00	78,500	18,100	16,500	113,100	Calculated overfunding is 5.4% of Estimated Expenditures		
				Base	0.00	78,500	18,100	16,500	113,100	Calculated overfunding is 5.4% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,088,100	26.50	1,449,405	332,557	306,137	2,088,100			
		Rounded Appropriation		26.50	1,449,400	332,600	306,100	2,088,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		26.50	1,449,400	332,600	306,100	2,088,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		26.50	1,449,400	332,600	306,100	2,088,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		26.50	1,449,400	332,600	306,100	2,088,100			
10.11		Change in Health Benefit Costs				34,600		34,600			
10.12		Change in Variable Benefits Costs					11,600	11,600			
								0			
		Subtotal CEC Base:	Indicator Code	26.50	1,449,400	367,200	317,700	2,134,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		14,500		3,200	17,700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		26.50	1,463,900	367,200	320,900	2,152,000			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		26.50	1,463,900	367,200	320,900	2,152,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Self-Governing Agencies
Function/Division: Idaho Commission for Libraries
Activity/Program: Idaho Commission for Libraries

Agency Number: 521
Function/Activity Number:
Budget Unit: EDLA
Fiscal Year: 2022

Original Request Date: 28 Aug 20
Revision Date:
Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 20 of 35

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	11.00	448,906	128,150	95,146	672,201	14,080	3,816	17,896
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		11.00	448,906	128,150	95,146	672,201	14,080	3,816	17,896
			FY 2021 ORIGINAL APPROPRIATION	663,500	11.00	443,095	126,491	93,914	663,500			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	(5,811)	(1,659)	(1,232)	(8,701)	Calculated underfunding is (1.3%) of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1210	01548	R1	Shipping and Receiving Materials Handler	1	(1.00)	(27,913)	(11,050)	(5,916)	(45,479)	(1,280)	(237)	(1,517)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	10.00	420,993	116,500	89,229	626,722	12,800	3,578	16,378
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		10.00	420,993	116,500	89,229	626,722	12,800	3,578	16,378
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	24,700	6,800	5,200	36,700	Calculated overfunding is 5.5% of Original Appropriation		
				Est. Expend	1.00	24,700	6,800	5,300	36,800	Calculated overfunding is 5.5% of Estimated Expenditures		
				Base	1.00	24,700	6,800	5,300	36,800	Calculated overfunding is 5.5% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	663,500	11.00	445,698	123,337	94,466	663,500			
		Rounded Appropriation		11.00	445,700	123,300	94,500	663,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		11.00	445,700	123,300	94,500	663,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		11.00	445,700	123,300	94,500	663,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		11.00	445,700	123,300	94,500	663,500			
10.11		Change in Health Benefit Costs				12,800		12,800			
10.12		Change in Variable Benefits Costs					3,600	3,600			
								0			
		Subtotal CEC Base:	Indicator Code	11.00	445,700	136,100	98,100	679,900			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,500		1,000	5,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		11.00	450,200	136,100	99,100	685,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		11.00	450,200	136,100	99,100	685,400			

Form B4: Inflationary Adjustments

Agency: Libraries, Commission for

Function: Commission for Libraries

Activity: Library Services

Agency Number: 521

Function/Activity Number: 01

FY 2022 Request

Original Submission X or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	(6) Change	(7) % Change	**FY 2021 Approp**	**FY 2021 Exp. Adj.**	**FY 2021 Est. Exp.**
Communication Costs	62,488	45,082	42,145	36,449	(5,696)	-13.52%	37,000	-	37,000
Employee Development Costs	16,335	48,215	18,675	24,019	5,345	28.62%	24,000	-	24,000
General Services	37,916	90,965	53,420	32,020	(21,400)	-40.06%	32,000	-	32,000
Professional Services	121,506	82,633	87,370	47,470	(39,900)	-45.67%	47,500	-	47,500
Repair & Maintenance Services	12,217	16,240	41,852	22,470	(19,382)	-46.31%	22,500	-	22,500
Administrative Services	36,893	40,133	60,887	44,362	(16,525)	-27.14%	44,400	-	44,400
Computer Services	1,137,413	1,094,936	1,245,931	1,251,987	6,057	0.49%	1,305,800	-	1,305,800
Employee Travel Costs	90,467	104,889	87,437	66,511	(20,925)	-23.93%	66,500	-	66,500
Administrative Supplies	29,200	43,884	66,095	30,630	(35,465)	-53.66%	30,600	-	30,600
Fuel & Lubricant Costs	3,905	4,389	4,476	3,406	(1,071)	-23.92%	3,400	-	3,400
Computer Supplies	29,196	51,570	40,670	40,956	286	0.70%	41,000	-	41,000
Repair & Maintenance Supplies	4,591	9,745	4,756	2,732	(2,024)	-42.55%	2,700	-	2,700
Institutional & Residential Supplies	0	-	181	-	(181)	-100.00%	-	-	-
Specific Use Supplies	382,810	383,645	297,967	253,377	(44,590)	-14.96%	253,400	-	253,400
Insurance	4,640	6,216	4,909	9,740	4,831	98.42%	5,000	-	5,000
Utility Charges	-	47	-	-	-	#DIV/0!	-	-	-
Rentals & Operating Leases	220,161	243,513	250,157	297,378	47,221	18.88%	297,400	-	297,400
Miscellaneous Expenditures	121,545	121,726	126,438	125,108	(1,329)	-1.05%	125,100	-	125,100
Total	**2,311,282**	**2,387,828**	**2,433,364**	**2,288,616**	**(144,748)**	**-5.95%**	**2,338,300**	-	**2,338,300**
FundSource									
General	1,558,299	1,637,142	1,655,146	1,586,595	(68,551)	-4.14%	1,612,500	-	1,612,500
Dedicated	47,917	19,064	5,209	15,876	10,668	204.81%	55,000	-	55,000
Federal	705,066	731,622	773,010	686,145	(86,865)	-11.24%	920,000	-	920,000
Total	**2,311,282**	**2,387,828**	**2,433,364**	**2,288,616**	**(144,748)**	**-5.95%**	**2,587,500**	-	**2,587,500**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	**FY 2021 Est. Exp**	**Remove One Time Funding**	**SWCAP, Nondisc., Rent**	**FY 2022 Base**	**General Inflation (DU 10.21)**	**% Change**	**Medical Inflation (DU 10.22)**	**% Change**	**FY2022 Total**
Communication Costs	37,000	-	-	37,000	-	0.00%	-	0.00%	37,000
Employee Development Costs	24,000	-	-	24,000	-	0.00%	-	0.00%	24,000
General Services	32,000	-	-	32,000	-	0.00%	-	0.00%	32,000
Professional Services	47,500	-	-	47,500	-	0.00%	-	0.00%	47,500
Repair & Maintenance Services	22,500	-	-	22,500	-	0.00%	-	0.00%	22,500
Administrative Services	44,400	-	-	44,400	-	0.00%	-	0.00%	44,400
Computer Services	1,305,800	-	-	1,305,800	45,700	3.50%	-	0.00%	1,351,500
Employee Travel Costs	66,500	-	-	66,500	-	0.00%	-	0.00%	66,500
Administrative Supplies	30,600	-	-	30,600	-	0.00%	-	0.00%	30,600
Fuel & Lubricant Costs	3,400	-	-	3,400	-	0.00%	-	0.00%	3,400
Computer Supplies	41,000	-	-	41,000	-	0.00%	-	0.00%	41,000
Repair & Maintenance Supplies	2,700	-	-	2,700	-	0.00%	-	0.00%	2,700
Institutional & Residential Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	253,400	-	-	253,400	-	0.00%	-	0.00%	253,400
Insurance	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	297,400	-	-	297,400	-	0.00%	-	0.00%	297,400
Miscellaneous Expenditures	125,100	-	-	125,100	-	0.00%	-	0.00%	125,100
Total	**2,338,300**	**-**	**-**	**2,338,300**	45,700	**1.95%**	**-**	-	**2,384,000**
FundSource									
General	1,612,500	-	-	1,612,500	-	0.00%	-	0.00%	1,612,500
Dedicated	55,000	-	-	55,000	-	0.00%	-	0.00%	55,000
Federal	920,000	-	-	920,000	-	0.00%	-	0.00%	920,000
Total	**2,587,500**	**-**	**-**	**2,587,500**	-	**0.00%**	**-**	-	**2,587,500**

Form B4: Part C - Contract Inflation

Agency: Idaho Commission for Libraries
Division:
Program:

Agency Number: 521
Function/Activity Number:

Request 2022
Page 24 of 35
Original Submission _X___ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
NoveList	-	41,900	41,900	44,000	10/2018	3 of 5	5.00%	2,200	46,200
Learning Express Library	-	116,400	116,400	122,200	10/2018	3 of 5	5.00%	6,100	128,300
World Book	-	99,900	99,900	99,900	10/2018	3 of 5		-	99,900
Pronunciator	-	38,000	38,000	38,000	10/2018	3 of 5		-	38,000
Chilton Auto Repair	-	24,000	24,000	24,000	10/2018	3 of 5		-	24,000
My Heritage	-	39,000	39,000	-				-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	-	359,200	359,200	328,100			2.53%	8,300	336,400
FundSource							**Proportion**		
General	-	320,200	320,200	328,100			100.0%	8,300	336,400
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	39,000	39,000	-			0.0%	-	-
Total	-	**359,200**	**359,200**	**328,100**			100.00%	**8,300**	**336,400**

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:	208/334-2150	Fax Number:	208/334-4016
DFM Analyst:	Krissy M. Veseth	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/11/2020	For Fiscal Year:	2021

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

Facility Name:	Idaho Commission for Libraries (Main Office)				
City:	Boise		County:	Ada	
Street Address:	325 W. State St.			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires: On-going

FUNCTION/USE OF FACILITY

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	36	36	36	36	36	36
Temp. Employees, Contractors, Auditors, etc.:	12	10	10	10	10	10

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	27,474	27,474	27,474	27,474	27,474	27,474

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$275,295.42	$275,300.00	$283,559.00	$292,065.77	$300,827.74	$309,852.57

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

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AGENCY INFORMATION

AGENCY NAME:	Idaho Commission for Libraries	Division/Bureau:	
Prepared By:	Sandy Hetzel	E-mail Address:	sandy.hetzel@libraries.idaho.gov
Telephone Number:	208/334-2150	Fax Number:	208/334-4016
DFM Analyst:	Krissy M. Veseth	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/11/2020	For Fiscal Year:	2021

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

Facility Name:	Idaho Commission for Librares - 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)	Private Lease: ☑	State Owned: ☐		Lease Expires:	1/31/2021

FUNCTION/USE OF FACILITY

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	0	0	0	0	0
Full-Time Equivalent Positions:	1	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	446					

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$6,077.80	$0.00	$0.00	$0.00	$0.00	$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

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AGENCY INFORMATION

AGENCY NAME:	Idaho Commission for Libraries	Division/Bureau:	
Prepared By:	Sandy Hetzel	E-mail Address:	sandy.hetzel@libraries.idaho.gov
Telephone Number:	208/334-2150	Fax Number:	208/334-4016
DFM Analyst:	Krissy M. Veseth	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/11/2020	For Fiscal Year:	2021

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:	220 E. Fifth St., Ste. 307			Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 9/30/2020

FUNCTION/USE OF FACILITY

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	200	200	200	200	200	200

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$3,780.00	$3,893.40	$4,010.20	$4,130.51	$4,254.43	$4,382.06

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
Water											
Sewer & Trash											
Gas											
Other Utilities:											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): *use actual costs from current fiscal year*											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: *use actual costs from current fiscal year*											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for.											
Cost Per Space Per Month											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)											
Insurance paid by agency to landlord (show annual cost)											
Operating Expenses paid by agency to landlord (show annual cost)											
Other expenses paid by agency to landlord (show annual cost)											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

TENANT IMPROVEMENTS:

Total:		Est 2021		Est 2022		Est 2023		Est 2024		Est 2025	

AGENCY NOTES:

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

Reporting Agency/Department: Idaho Commission for Libraries
Contact Person/Title: Roger R. Dubois, Administrative Services Manager

STARS Agency Code: 521
Contact Phone Number: 208-639-4143

Fiscal Year: 2022
Contact Email: roger.dubois@libraries.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (IC-[illegible] requirements? [Y] Yes or [N] No If the answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
21.019	Competitive	Commerce	Public Broadband Grant	Funding to support broadband infrastructure and equipment	Dec-20	2,000,000	Idaho Department of Commerce	$0.00	$0.00	$2,000,000.00	$0.00	Y	N	N	N
45.312	Formula	Institute of Museum	LSTA CARES ACT	CARES Act funding to expand digital network access and technical services	30-Sep-21	161,477		$83,600.00	$73,199	$88,277	$0.00	Y	N	N	N
45.312	Formula	Institute of Museum	LSTA State Grants	LSTA grants to states supporting library services	30-Sep-21	1,475,703		$1,475,703.00	$0.00	$1,275,703.00	$200,000.00	Y	Y	N	N
Total								$1,559,303.00	$73,199.92	$3,363,980.00	$200,000.00				

Total FY 2020 All Funds Appropriation (DU 1.00)	**$5,792,600**
Federal Funds as Percentage of Funds	**26.92%**

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

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
45.31	Cost Share	Cost share is a MATCH requirement in the amount of $760,210.64

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Commission for Libraries

Stephanie Bailey-White
Director's Signature

8-26-2020
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

The Idaho Commission for Libraries (ICfL) 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 Commissioner's promulgated rules and policies and with managing the operations of the agency. The State Librarian works with four staff (Deputy State Librarian, Administrative Services Manager, and two Program Supervisors) 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. The Eastern Office field office will be closing in Fiscal Year ending 2021.

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 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, several direct services were discontinued, and the agency's mission was changed 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 Institute 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.
- In FY 2017, the agency received its first state appropriation to reimburse public libraries for the non-E-rate portion of their internet service costs under the Education Opportunity Resource Act. This ongoing funding has helped public libraries throughout the state significantly improve the public internet access they offer to their communities free of charge.
- In FY2020, COVID19 caused the temporary closure of school, academic and public libraries throughout the state. The ICfL quickly re-tooled programs and trainings while providing guidance for continued library service.

The demand for library services continues to grow. Idahoans 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.
- IC 33-5602 through 33-5604. Education Opportunity Resource Act – Purpose; Committee; Powers and Duties.
- 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 2017	FY 2018	FY 2019	FY 2020
General Fund	$3,954,576	$3,988,632	$4,045,200	$4,028,200
Library Services Improvement Fund	$31,774	$145,163	$131,897	$250,846
Federal Grant	$1,183,115	$1,473,721	$1,303,729	$1,563,808
Miscellaneous Revenue	$35,099	$14,964	$12,312	$19,364
Total	**$5,204,564**	**$5,622,480**	**$5,493,138**	**$5,862,218**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$2,505,962	$2,567,466	$2,565,947	$2,619,255
Operating Expenditures	$2,315,198	$2,507,495	$2,501,199	$2,317,146
Capital Outlay	$112,862	$25,623		$21,200
Trustee/Benefit Payments	$391,329	$460,057	$549,029	$587,373
Total	**$5,325,351**	**$5,560,641**	**$5,616,175**	**$5,544,974**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
LiLI Databases Sessions/Logins [1]	6,691,565	*NA**	*NA**	*NA**
LiLI Databases Full Text Views	2,529,588	4,966,184	4,374,014	8,417,236
LearningExpress Library Site Visits	8,858	4,349	7,308	5,884
LearningExpress Library Learning Resources[2]	7,839	*NA**	*NA**	*NA**
Talking Book Service Patrons	3,423	3,543	3,345	3,206
Talking Book Service Circulations	184,826	212,732	211,444	188,684
Attendance at Public Libraries [3]	8,594,183	8,029,503	8,169,435	8,291,157
Continuing Library Education				
- Events Sponsored	61	29	57	42
- Participants	1,313	537	1,452	1,418
E-Course Completions	10,336	8,803	10,668	21,819

[1] Full text views are a more accurate indicator than logins due to the way stats are now collected.
[2] The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.
[3] Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	1
Number of Words	2128
Number of Restrictions	7

The agency reduced the number of words by 17% during the last fiscal year and eliminated numerous restrictions.

FY 2020 Performance Highlights *(Optional)*

During FY2020, the Commission had a change in leadership after the retirement of long-time State Librarian, Ann Joslin. The new State Librarian, Stephanie Bailey White, launched a *We're Listening* campaign to actively pursue

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a better understanding of the agency's customer needs. Information gained is being incorporated into existing and new services.

COVID 19 has had a significant impact on the agency's service. Libraries throughout the state sought guidance and needed additional one-on-one consulting as they determined opening procedures and re-tooled services during their closure. The Commission instituted weekly online meetings with library staff, developed a blog, webpage and newsletter to help serve these unique needs. Commission staff have skillfully learned best practices for providing virtual learning opportunities and converted in-person trainings to an interactive online learning environment. Cares Act funding through the Institute of Museum and Library Services offered our agency an opportunity to provide one-time grants to over 90 libraries, most of which are in small and rural communities. The focus of the funding was to address digital inclusion and related technical support in the context of workforce development and/or broadband availability.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY2019	FY 2020
Goal 1 Build the institutional capacity of libraries to better serve their communities.						
1. Percentage increase in interlibrary loans through ShareIdaho (formerly LiLI Unlimited) (to/from)	actual	-4.6% (93,200)	-5.16% (88,388)	-5% (84,301)	.005% (84,600)	-9.5% (76,528)
	target	*2% annual increase*	*2% annual increase*	*2% annual increase*	*1% annual increase*	*1% annual increase*
2. New measure: Percentage of libraries with speeds greater than 10 Mbps	actual	New for FY 2018	New for FY 2018	46 of 103 44.7%	50 of 104 48.1% 3.4% increase	60 of 104 57.7% 20.0% increase
	target			*2% annual increase*	*2% annual increase*	*2% annual increase*
3. New measure: Percentage of e-rate libraries with speeds greater than 25 Mbps	actual	New for FY 2018	New for FY 2018	42 of 69 60.9%	43 of 63 68.3% 7.4% increase	53 of 68 77.9% 14.1% increase
	target			*2% annual increase*	*2% annual increase*	*2% annual increase*
4. 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	87.7%	89.1%	85%	82%	86.5%
	target	*80% or higher/year*	*80% or higher/year*	*80% or higher/year*	*80% or higher/year*	*80% or higher/year*

Performance Measure		FY 2016	FY 2017	FY 2018	FY2019	FY 2020
Goal 2 Support the role of libraries in preparing Idahoans to be college and career ready.						
5. Percentage increase in registrations at Summer Reading Programs	actual	-11.25% (83,952)	28% (107,458)	5.6% (113,492)	-4% (108,934)	-3.9% (104,640)
	target	*3% annual increase*	*3% annual increase*	*3% annual increase*	*3% annual increase*	*3% annual increase*
Goal 3 Ensure equitable access to information and library services for Idahoans with disabilities, those in rural communities, English-language learners, people living in poverty, and other underserved populations.						
6. New measure: Percentage increase in the number of Idahoans registering for Talking Book Services.	actual	New for FY 2018	Baseline (577)	23.7% (714)	-8.2% (655)	-17.4% (541)
	target		*2% annual increase*	*2% annual increase*	*2% annual increase*	*2% annual increase*

Old Performance Measures		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Previous year's performance measures						
1. Percentage increase in ShareIdaho (formerly LiLI Unlimited) Participating Libraries	actual	-2.47% (158)	-3.2% (153)	----------		----------
	target	*0% annual increase*	*0% annual increase*	*NA***	*NA***	
2. Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A)	actual	V=$7,935,911 > A=$663,749	V=$8,101,190 > A=$677,147	----------		----------
	target	*V > A*	*V > A*	*NA***	*NA***	

Performance Measure Explanatory Notes *(Optional)*

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. The program has been significantly redesigned to address these changes and it's unlikely that interlibrary loan activity will increase significantly.

Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A): These figures are quite arbitrary and varied widely depending on the database vendors.

For More Information Contact

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