Part I – Agency Profile

Agency Overview

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

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

The Commission continues to operate with 75% of the staff it had in 2009. Of the 36.5 FTPs filled for most of FY 2014, 10 were paid with federal LSTA funds. Four positions were held open to stay within the general fund personnel appropriation. The agency maintains three office locations: the central office in Boise at 325 W. State Street and field offices in Moscow and Idaho Falls.

In 1901, the Idaho Free Library Commission was organized as a state institution and received its first state appropriation. In addition to providing reading materials to Idaho citizens via the traveling library, the agency was to assist in the establishment and improvement of free public and school libraries 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 to reflect changing needs, first to the Library Services and Construction Act (LSCA) and, most recently, to the Library Services and Technology Act (LSTA). LSTA funds are used for pilot projects, to implement collaborative projects among Idaho libraries, and for statewide library programs that provide services to all Idaho residents.

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

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

- support informal learning, job/workforce development skills, K-14 and adult basic education, and e-government services.
- Reflecting the state's economy, the agency saw a 34.5% budget cut over two years, from FY 2009 to FY 2011.
- In September 2012, the Commission was awarded a three-year $250,000 National Leadership Grant from the Institution of Museum and Library Services along with $30,000 matching funds from the J.A. and Kathryn Albertson Foundation. The goal of this highly competitive Campaign for Grade Level Reading award category is supporting school readiness and combating summer learning loss.

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

Core Functions/Idaho Code

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

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

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	$2,997,700	$3,130,489	$3,165,226	$3,507,440
Library Services Improvement Fund	$310,108	$31,024	$600	$4,608
Federal Grant	$1,332,333	$1,349,648	$1,469,099	$1,343,142
Miscellaneous Revenue	$38,945	$35,458	$102,192	$35,667
Total	**$4,679,086**	**$4,546,619**	**$4,751,091**	**$4,890,857**
Expenditure	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Personnel Costs	$2,032,674	$2,166,214	$2,204,216	$2,215,004
Operating Expenditures	$3,267,100	$3,003,983	$2,345,064	$2,390,120
Capital Outlay	$2,181	$10, 966	$14,297	$22,742
Trustee/Benefit Payments	$64,686	$129,177	$144,178	$244,309
Total	**$5,366,641**	**$5,310,340**	**$4,707,755**	**$4,872,175**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
LiLI Databases Sessions/Logins	2,049,847	1,530,276	1,592,678	1,864,768
LiLI Databases Full Text Views	1,803,808	1,870,445	2,282,974	2,307,486
LearningExpress Library Site Visits[2]			13,451	14,203
LearningExpress Library Learning Resources[2]			17,269	15,875
Talking Book Service Patrons	3,442	3,430	3,445	3,556
Talking Book Service Circulations	214,731	211,283	206,584	220,086
Attendance at Public Libraries [1]	8,423,683[*]	8,822,272	8,594,811	8,730,670
Continuing Library Education - Events Sponsored - Participants	36 1,998	76 715	35 770	31 573
E-Course Completions	410	1,472	6,012	7,520

[1] Because of the October 1–September 30 fiscal year, the latest data available from public libraries lags one year.
[2] Added to FY 2014-2017 Strategic Plan
[*] Figure adjusted for late reports from public libraries

Performance Highlights:

E-course completions increase: The five-fold increase in E-course completions from FY 2013 to FY 2015 is due to increased global access.

Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Percentage Increase in interlibrary loans through LiLI Unlimited (to/from)	-8.39% (112,574)	-1.61% (110,764)	-4.47% (105,810)	**-7.64%** **(97,735)**	**2% annual increase**
Percentage Increase in LiLI Unlimited Participating Libraries	-3.85% (200)	-2.50% (195)	-2.56% (190)	-14.74% (162)	0% annual increase
Percentage Increase in Registrations at Summer Reading Programs	2.84% (71,443)	17.67% (84,065)	13.44% (95,364)	-0.8 (94,596)	3% annual increase
Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities	New for FY2013	72.2%	76.4%	77%	80 % or higher/year
Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A)	V=$2,475,055 > A=$557,305	V=$2,475,055 > A=$557,305	*V=$2,371,049 > A=$519,851	V=$4,780,686 > A=$661,479	V > A

Performance Measure Explanatory Notes:

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

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

Percentage Increase in Registrations at Summer Reading Programs: Due to limited staffing capacities at local public libraries, the benchmark was reduced from 5% to 3% beginning with the FY 2013 data.

Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A): The FY2012 decrease over previous years reflects vendors estimating cost based on size of target audience of specific databases rather than on use by all citizens. Value and Actual costs for FY 2015 include LearningExpress Library.
* FY2014 figures for databases adjusted for to reflect a cancelled database.

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