

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 Commissioner's promulgated rules and policies and with managing the operations of the agency. State Librarian Ann Joslin works with three staff (Deputy State Librarian, Program Supervisor, and Administrative Services Manager) as a Management Team. In a relatively flat organizational structure, all employees work to support the agency mission to assist libraries to build the capacity to better serve their communities.

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

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

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

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

- In 1972, legislation passed that charged the agency with distributing Idaho state public documents through a system of depository libraries.
- In the same year, the State Legislature directed the agency to establish library services for the blind and others who could not use regular print materials.
- In 1984, library development services (continuing library education, consultant services, and statewide planning) were expanded as a response to major changes occurring in the public library community.
- In 1998, the Legislature appropriated ongoing state funds for the Libraries Linking Idaho (LiLI) Databases, the first online information and research resource made available statewide through the agency's website.
- In 2002, after a 20% budget cut over two years, 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 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.
- 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.

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

Core Functions/Idaho Code

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

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

- IC 33-2501. Commission for Libraries established.
- IC 33-2502. Board of Library Commissioners – Appointment, removal and terms – Officers – Meetings – Compensation.
- IC 33-2503. Board of Library Commissioners – Powers and duties.
- IC 33-2504. State librarian appointed by Board of Library Commissioners – Qualifications – Powers.
- IC 33-2505. Digital repository for state publications.
- IC 33-2506. Library services improvement fund – Established.
- IC 33-2611 and 33-2726. Public library annual fiscal reports.
- IC 67-2601(2)(f). Places the Commission for Libraries in the Department of Self-Governing Agencies.
- 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 2015	FY 2016	FY 2017	FY 2018
General Fund	\$3,507,440	\$3,580,560	\$3,954,576	\$3,988,632
Library Services Improvement Fund	\$4,608	\$965	\$31,774	\$145,163
Federal Grant	\$1,343,142	\$1,291,957	\$1,183,115	\$1,473,721
Miscellaneous Revenue	\$35,667	\$54,867	\$35,099	\$14,964
Total	\$4,890,857	\$4,849,667	\$5,204,564	\$5,622,480
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$2,215,004	\$2,306,986	\$2,505,962	\$2,567,466
Operating Expenditures	\$2,390,120	\$2,253,964	\$2,315,198	\$2,507,495
Capital Outlay	\$22,742	\$40,217	\$112,862	\$25,623
Trustee/Benefit Payments	\$244,309	\$248,500	\$391,329	\$460,057
Total	\$4,872,175	\$4,849,667	\$5,325,351	\$5,560,641

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
LiLI Databases Sessions/Logins ¹	1,864,768	3,423,505	6,691,565	NA *
LiLI Databases Full Text Views	2,307,486	2,473,942	2,529,588	4,966,184
LearningExpress Library Site Visits ²	14,203	12,350	8,858	4,349
LearningExpress Library Learning Resources ³	15,875	16,089	7,839	NA *
Talking Book Service Patrons	3,556	3,679	3,423	3,543
Talking Book Service Circulations	220,086	186,960	184,826	212,732
Attendance at Public Libraries ⁴	8,730,670	8,657,494	8,594,183	8,029,503
Continuing Library Education				
- Events Sponsored	31	33	61	29
- Participants	573	948	1,313	537
E-Course Completions	7,520	9,187	10,336	8,803

¹ Full text views is a more accurate indicator than logins due to the way stats are now collected.

² Continued decrease in use of Learning Express Library is being monitored.

³ The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.

⁴ Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

* Changes in the Commission's State Strategic Plan FY2018-2021 include changes in goals and revisions and additions to our performance measures in FY2018.

FY 2018 Performance Highlight

During FY2018, the Idaho Talking Book Service rolled out a "Say Yes to TBS" campaign that resulted in higher awareness of the program statewide and increased patron registration. During the promotion period (Oct. 2017-March 2018), the Commission saw an increase of 45% of blind or physically disabled patrons register for the program compared to the same period last year (403 compared to 277). A goal of the campaign was to ensure that Idaho public library staff were actively promoting the service. Libraries could request TBS promotional materials, post semi-monthly Facebook posts or tweets, or host a TBS awareness activity in honor of Louis Braille's birthday. Participant feedback was positive, with 35% of public libraries participating in one or more segments of the campaign.

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY2018	FY 2019
Goal 1						
Old goal: Awareness and understanding of the disparate ways information is accessed and processed create useful and valued library services. New goal: 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	-7.64% (97,735)	-4.6% (93,200)	-5.16% (88,388)	-5% (84,301)	-----
	target	2% annual increase	2% annual increase	2% annual increase	2% 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	New for FY 2018	46 of 103 44.7%	-----
	target				2% annual increase	2% annual increase
3. New measure: Percentage of e-rate libraries with speeds greater than 25 Mbps ¹	actual	New for FY 2018	New for FY 2018	New for FY 2018	42 of 69 60.9%	-----
	target				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	77%	87.7%	89.1%	85%	-----
	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year

¹ E-rate stats are from Funding Year 2017 (July 1, 2017 – June 30, 2018).

Performance Measure		FY 2015	FY 2016	FY 2017	FY2018	FY 2019
Goal 2						
Old goal: Libraries flourish as a central place in a learning society. New goal: Support the role of libraries in preparing Idahoans to be college and career ready.						
5. Percentage increase in registrations at Summer Reading Programs	actual	-0.8% (94,596)	-11.25% (83,952)	28% (107,458)	5.6% (113,492)	-----
	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	3% annual increase
Goal 3						
Old goal: ICfL’s public stewardship empowers service development and delivery and inspires a passionate commitment to libraries. New goal: 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	New for FY 2018	Baseline (577)	23.7% (714)	-----
	target			2% annual increase	2% annual increase	2% annual increase

Old Performance Measures		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<i>Previous year's performance measures</i>						
1. Percentage increase in ShareIdaho (formerly LiLI Unlimited) Participating Libraries	actual	-14.74% (162)	-2.47% (158)	-3.2% (153)	-----	-----
	target	0% annual increase	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=\$4,780,686 > A=\$661,479	V=\$7,935,911 > A=\$663,749	V=\$8,101,190 > A=\$677,147	-----	-----
	target	V > A	V > A	V > A	NA**	NA**

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. 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.

** Changes in our State Strategic Plan FY2018-2021 include changes in goals and revisions and additions to our performance measures in FY2018.

For More Information Contact

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