

**Agency Summary And Certification**

**FY 2025 Request**

**Agency:** Idaho Commission for Libraries

521

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Stephanie Bailey White

**Date:** 08/31/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
Idaho Commission for Libraries			9,013,700	7,189,300	11,815,200	12,690,200	7,378,381
<b>Total</b>			<b>9,013,700</b>	<b>7,189,300</b>	<b>11,815,200</b>	<b>12,690,200</b>	<b>7,378,381</b>
<b>By Fund Source</b>							
G	10000	General	4,467,800	4,469,000	4,618,800	4,618,800	4,681,054
F	34400	Federal	155,100	155,100	0	0	0
F	34440	Federal	0	0	3,518,300	3,518,300	0
F	34800	Federal	3,070,800	1,956,400	3,608,100	3,858,100	2,627,327
D	34900	Dedicated	1,320,000	608,800	70,000	695,000	70,000
<b>Total</b>			<b>9,013,700</b>	<b>7,189,300</b>	<b>11,815,200</b>	<b>12,690,200</b>	<b>7,378,381</b>
<b>By Account Category</b>							
Personnel Cost			3,088,300	2,890,900	3,237,300	3,237,300	3,157,681
Operating Expense			4,422,800	3,260,900	4,035,300	4,435,300	3,223,100
Capital Outlay			30,000	0	30,000	30,000	30,000
Trustee/Benefit			1,472,600	1,037,500	4,512,600	4,987,600	967,600
<b>Total</b>			<b>9,013,700</b>	<b>7,189,300</b>	<b>11,815,200</b>	<b>12,690,200</b>	<b>7,378,381</b>
FTP Positions			38	38	36	36	36
<b>Total</b>			<b>38</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>36</b>

**Division Description**

Request for Fiscal Year: 2025

**Agency:** Idaho Commission for Libraries

521

**Division:** Idaho Commission for Libraries

L11

**Statutory Authority:** 33-2501 Idaho Code

The Idaho Commission for Libraries (ICfL) assists in statewide library development and provides continuing education and consultant services to the library community. Idaho's library community consists of staff at 147 public library buildings that are open year-round, evenings, and weekends, as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority is found at Section 33-2501, Idaho Code. The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and with managing the operations of the commission.

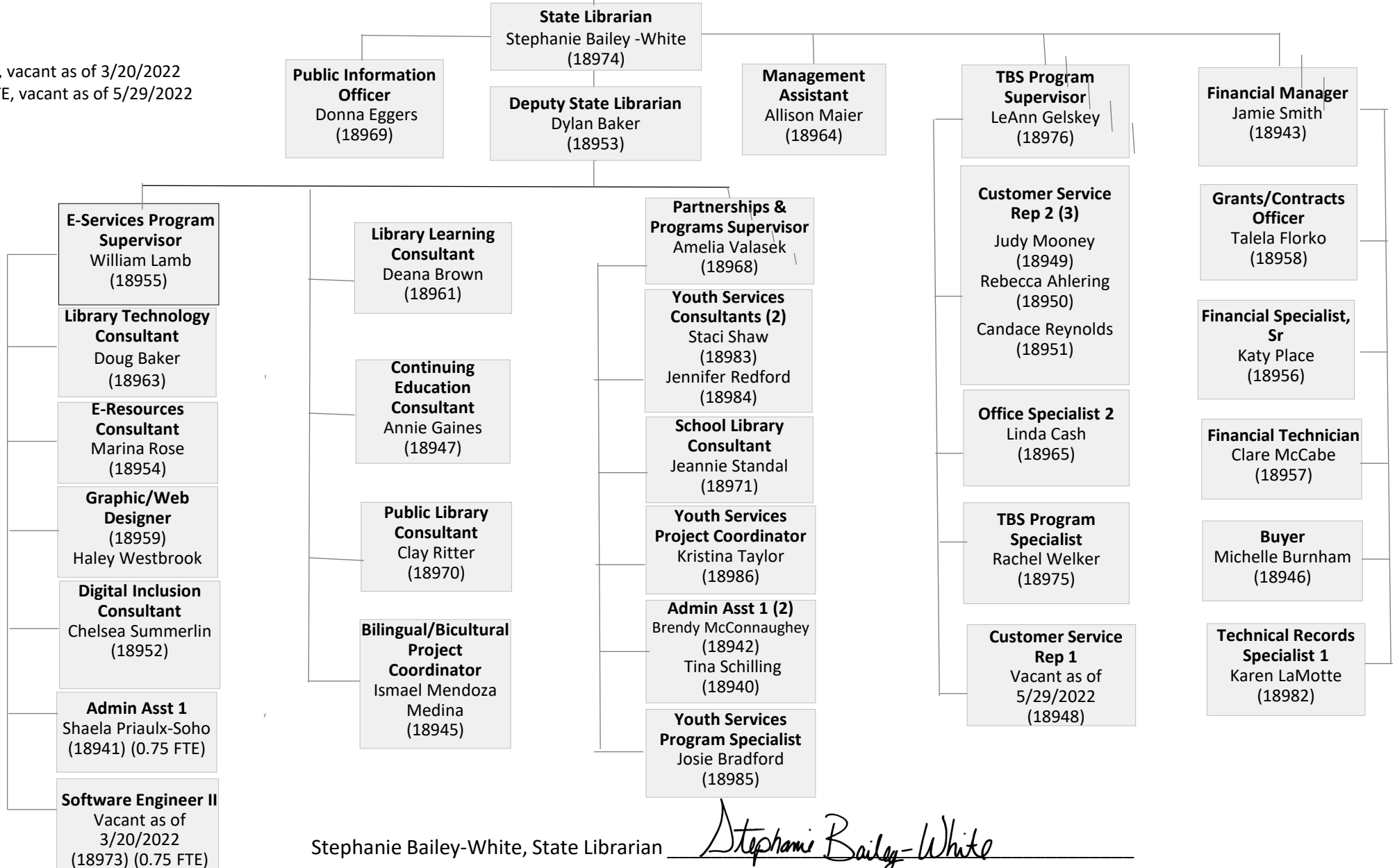
**Board of Library Commissioners (18944)**  
Janet Franklin, John Held, David Mecham, Michael Strickland, Dawn Wittman

**Total FTP: 35.50**

**Total Vacancies: 1.75**

Software Engineer II 0.75 FTE, vacant as of 3/20/2022

Customer Service Rep I 1.0 FTE, vacant as of 5/29/2022



Stephanie Bailey-White, State Librarian

*Stephanie Bailey-White*

Agency Revenues

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	30400	Library Services Improvement Fund					
	445	0	11,850	0	2,000	0	Sale of vehicle FY24
	455	91,600	140,000	74,500	50,000	50,000	Lottery Commission Bucks for Books grant
	459	0	100	0	0	0	
	460	1,464	1,053	6,941	7,000	7,000	
	470	41,100	90,701	22,200	25,000	25,000	General Donations
	<b>Library Services Improvement Fund Total</b>	<b>134,164</b>	<b>243,704</b>	<b>103,641</b>	<b>84,000</b>	<b>82,000</b>	
<b>Fund</b>	34400	American Rescue Plan Act - ARPA					
	450	0	2,244,000	149,719	1,470,000	2,048,323	Capital Project Fund grant distributions
	470	0	0	4,281	0	0	
	<b>American Rescue Plan Act - ARPA Total</b>	<b>0</b>	<b>2,244,000</b>	<b>154,000</b>	<b>1,470,000</b>	<b>2,048,323</b>	
<b>Fund</b>	34500	Cares Act - Covid 19					
	450	1,951,981	0	0	0	0	
	470	1,000	0	0	0	0	
	<b>Cares Act - Covid 19 Total</b>	<b>1,952,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34800	Federal (Grant)					
	450	1,234,776	1,461,043	1,921,971	1,815,100	4,100,000	LSTA, DAAI Planning, DAAI Capacity
	455	0	22,500	0	43,000	43,000	SDE Summer Summit, SPDG
	470	101	93	5,000	0	0	
	<b>Federal (Grant) Total</b>	<b>1,234,877</b>	<b>1,483,636</b>	<b>1,926,971</b>	<b>1,858,100</b>	<b>4,143,000</b>	
<b>Fund</b>	34900	Miscellaneous Revenue					
	455	20,000	1,100	70,500	0	0	
	459	0	0	1,600	1,500	1,500	LTAI Library Match
	470	36,825	22,402	689,098	645,000	25,000	ESSER, TBS Donations
	<b>Miscellaneous Revenue Total</b>	<b>56,825</b>	<b>23,502</b>	<b>761,198</b>	<b>646,500</b>	<b>26,500</b>	

Idaho Commission for

Run Date: 8/30/23 6:00 PM

**Agency Revenues**

Request for Fiscal Year: 2025

<b>Agency Name Total</b>	<b>3,378,847</b>	<b>3,994,842</b>	<b>2,945,810</b>	<b>4,058,600</b>	<b>6,299,823</b>
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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Fund: Library Services Improvement Fund

30400

Sources and Uses:

The Library Services Improvement Fund, established by 33-2506 Idaho Code, is to further the development of library services for all the people of Idaho. Moneys in the library services improvement fund are appropriated to and may be expended by the board of library commissioners at their discretion. The Library Services Improvement Fund shall have paid into it such appropriations as may be provided or other moneys and donations described in section 33-2503, Idaho Code. The moneys in the fund shall be invested by the state treasurer in the same manner as provided under section 67-1210, Idaho Code, with respect to idle moneys in the state treasury. Interest earned on the investments shall be returned to the library services improvement fund.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>360,500</b>	<b>248,679</b>	<b>301,407</b>	<b>280,318</b>	<b>330,318</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>360,500</b>	<b>248,679</b>	<b>301,407</b>	<b>280,318</b>	<b>330,318</b>
04. Revenues (from Form B-11)	134,164	243,703	103,641	84,000	82,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>494,664</b>	<b>492,382</b>	<b>405,048</b>	<b>364,318</b>	<b>412,318</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	11,850	0	0	0
16. Reversions and Continuous Appropriations	245,985	179,125	124,730	34,000	32,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>245,985</b>	<b>190,975</b>	<b>124,730</b>	<b>34,000</b>	<b>32,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>245,985</b>	<b>190,975</b>	<b>124,730</b>	<b>34,000</b>	<b>32,000</b>
<b>20. Ending Cash Balance</b>	<b>248,679</b>	<b>301,407</b>	<b>280,318</b>	<b>330,318</b>	<b>380,318</b>
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
<b>24. Ending Free Fund Balance</b>	<b>248,679</b>	<b>301,407</b>	<b>280,318</b>	<b>330,318</b>	<b>380,318</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>248,679</b>	<b>301,407</b>	<b>280,318</b>	<b>330,318</b>	<b>380,318</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>(49,977)</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	2,048,323	
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>1,998,346</b>	
04. Revenues (from Form B-11)	0	2,244,000	154,000	1,470,000	2,048,323	H0344 ARPA Capital Projects Fund
05. Non-Revenue Receipts and Other Adjustments	0	50,000	54,306	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
<b>08. Total Available for Year</b>	<b>0</b>	<b>2,294,000</b>	<b>209,438</b>	<b>1,470,000</b>	<b>4,046,669</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	4,306	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	2,300,000	98,000	3,518,300	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	57,132	0	2,048,323	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	(57,132)	0	(2,048,323)	0	
17. Current Year Reappropriation	0	0	0	(2,048,323)	2,048,323	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>2,242,868</b>	<b>155,132</b>	<b>(578,346)</b>	<b>4,096,646</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>2,242,868</b>	<b>155,132</b>	<b>(578,346)</b>	<b>4,096,646</b>	
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>51,132</b>	<b>50,000</b>	<b>2,048,346</b>	<b>(49,977)</b>	
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	2,048,323	(2,048,323)	
23. Borrowing Limit	0	50,000	50,000	50,000	50,000	
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>(49,977)</b>	<b>1,948,346</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>(49,977)</b>	<b>1,948,346</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Fund: Cares Act - Covid 19

34500

Sources and Uses:

Coronavirus Aid, Relief, and Economic Security (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.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>10,400</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>10,400</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
04. Revenues (from Form B-11)	1,952,981	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	1,000	0	0	0
06. Statutory Transfers In	0	307,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,963,381</b>	<b>307,999</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	1,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	307,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	2,088,278	0	0	0	0
16. Reversions and Continuous Appropriations	(124,896)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,963,382</b>	<b>307,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,963,382</b>	<b>307,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Fund: Federal (Grant)

34800

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 in this fund.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>36,900</b>	<b>(1,447)</b>	<b>97,301</b>	<b>(182,166)</b>	<b>17,834</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	250,000	(250,000)	
<b>03. Beginning Cash Balance</b>	<b>36,900</b>	<b>(1,447)</b>	<b>97,301</b>	<b>67,834</b>	<b>(232,166)</b>	
04. Revenues (from Form B-11)	1,234,877	1,483,636	1,926,971	1,858,100	4,143,000	H0344
05. Non-Revenue Receipts and Other Adjustments	50,000	50,000	50,000	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
<b>08. Total Available for Year</b>	<b>1,321,777</b>	<b>1,532,189</b>	<b>2,074,272</b>	<b>1,925,934</b>	<b>3,910,834</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	112	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	1,668,500	1,681,400	3,070,800	3,608,100	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	1,750,000	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(395,388)	(296,512)	(864,362)	(1,750,000)	0	
17. Current Year Reappropriation	0	0	(250,000)	250,000	1,750,000	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>1,273,112</b>	<b>1,384,888</b>	<b>1,956,438</b>	<b>2,108,100</b>	<b>3,500,000</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,273,112</b>	<b>1,384,888</b>	<b>1,956,438</b>	<b>2,108,100</b>	<b>3,500,000</b>	
<b>20. Ending Cash Balance</b>	<b>48,553</b>	<b>147,301</b>	<b>117,834</b>	<b>(182,166)</b>	<b>410,834</b>	
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	250,000	(250,000)	(1,750,000)	
23. Borrowing Limit	50,000	50,000	50,000	50,000	50,000	
<b>24. Ending Free Fund Balance</b>	<b>(1,447)</b>	<b>97,301</b>	<b>(182,166)</b>	<b>17,834</b>	<b>2,110,834</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,447)</b>	<b>97,301</b>	<b>(182,166)</b>	<b>17,834</b>	<b>2,110,834</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Fund: Miscellaneous Revenue

34900

Sources and Uses:

This Miscellaneous Revenue Fund receives donations and grants from individuals and corporations that support ICfL programs.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>50,300</b>	<b>63,713</b>	<b>28,846</b>	<b>(524,956)</b>	<b>23,774</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	597,230	0
<b>03. Beginning Cash Balance</b>	<b>50,300</b>	<b>63,713</b>	<b>28,846</b>	<b>72,274</b>	<b>23,774</b>
04. Revenues (from Form B-11)	56,825	23,502	761,198	646,500	26,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	931	0	0	0	0
<b>08. Total Available for Year</b>	<b>108,056</b>	<b>87,215</b>	<b>790,044</b>	<b>718,774</b>	<b>50,274</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	931	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	1,250,000	625,000	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(26,588)	(11,631)	(5,000)	0	0
17. Current Year Reappropriation	0	0	(597,230)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>43,412</b>	<b>58,369</b>	<b>717,770</b>	<b>695,000</b>	<b>70,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>43,412</b>	<b>58,369</b>	<b>717,770</b>	<b>695,000</b>	<b>70,000</b>
<b>20. Ending Cash Balance</b>	<b>63,713</b>	<b>28,846</b>	<b>72,274</b>	<b>23,774</b>	<b>(19,726)</b>
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	597,230	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>63,713</b>	<b>28,846</b>	<b>(524,956)</b>	<b>23,774</b>	<b>(19,726)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>63,713</b>	<b>28,846</b>	<b>(524,956)</b>	<b>23,774</b>	<b>(19,726)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Idaho Commission for Libraries								521
<b>Division</b>	Idaho Commission for Libraries								LI1
<b>Appropriation Unit</b>	Idaho Commission for Libraries								EDLA
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								EDLA
	H0827,S1403								
	10000	General	26.50	2,277,100	1,738,100	0	452,600	4,467,800	
	34400	Federal	0.00	25,400	129,700	0	0	155,100	
	34800	Federal	11.00	785,800	2,200,000	25,000	60,000	3,070,800	
	34900	Dedicated	0.00	0	355,000	5,000	960,000	1,320,000	
			37.50	3,088,300	4,422,800	30,000	1,472,600	9,013,700	
1.13	PY Executive Carry Forward								EDLA
	Headsets delayed in FY22, carried forward to FY23								
	10000	General	0.00	0	1,200	0	0	1,200	
			0.00	0	1,200	0	0	1,200	
1.21	Account Transfers								EDLA
	10000	General	0.00	(67,600)	37,600	0	30,000	0	
	34400	Federal	0.00	(100)	100	0	0	0	
	34800	Federal	0.00	0	(30,000)	0	30,000	0	
			0.00	(67,700)	7,700	0	60,000	0	
1.61	Reverted Appropriation Balances								EDLA
	34800	Federal	0.00	(129,700)	(689,600)	(25,000)	(20,100)	(864,400)	
	34900	Dedicated	0.00	0	(81,200)	(5,000)	0	(86,200)	
			0.00	(129,700)	(770,800)	(30,000)	(20,100)	(950,600)	
1.71	Legislative Reappropriation								EDLA
	34800	Federal	0.00	0	(250,000)	0	0	(250,000)	
	34900	Dedicated	0.00	0	(150,000)	0	(475,000)	(625,000)	
			0.00	0	(400,000)	0	(475,000)	(875,000)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								EDLA
	10000	General	26.50	2,209,500	1,776,900	0	482,600	4,469,000	
	34400	Federal	0.00	25,300	129,800	0	0	155,100	
	34800	Federal	11.00	656,100	1,230,400	0	69,900	1,956,400	
	34900	Dedicated	0.00	0	123,800	0	485,000	608,800	
			37.50	2,890,900	3,260,900	0	1,037,500	7,189,300	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								EDLA
	H0344								
	10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900	
	OT 10000	General	0.00	0	28,900	0	0	28,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
OT 34800	Federal	0.00	150,000	1,000,000	0	600,000	1,750,000
34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
		35.50	3,237,300	4,035,300	30,000	4,512,600	11,815,200

**Appropriation Adjustment**

4.11 Legislative Reappropriation EDLA

This decision unit reflects reappropriation authority granted by HB 344.

OT 34800	Federal	0.00	0	250,000	0	0	250,000
OT 34900	Dedicated	0.00	0	150,000	0	475,000	625,000
		0.00	0	400,000	0	475,000	875,000

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation EDLA

10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900
OT 10000	General	0.00	0	28,900	0	0	28,900
OT 34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
OT 34800	Federal	0.00	150,000	1,250,000	0	600,000	2,000,000
34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT 34900	Dedicated	0.00	0	150,000	0	475,000	625,000
		35.50	3,237,300	4,435,300	30,000	4,987,600	12,690,200

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures EDLA

10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900
OT 10000	General	0.00	0	28,900	0	0	28,900
OT 34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
OT 34800	Federal	0.00	150,000	1,250,000	0	600,000	2,000,000
34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT 34900	Dedicated	0.00	0	150,000	0	475,000	625,000
		35.50	3,237,300	4,435,300	30,000	4,987,600	12,690,200

**Base Adjustments**

8.21 Account Transfers EDLA

This decision unit makes an account transfer to General Fund T&B for \$40,000 and Federal Fund T&B for \$30,000.

10000	General	0.00	0	(40,000)	0	40,000	0
34800	Federal	0.00	0	(30,000)	0	30,000	0
		0.00	0	(70,000)	0	70,000	0

8.41 Removal of One-Time Expenditures EDLA

This decision unit removes one-time appropriation for FY 2024.

OT 10000	General	0.00	0	(28,900)	0	0	(28,900)
OT 34440	Federal	0.00	0	(168,300)	0	(3,350,000)	(3,518,300)
OT 34800	Federal	0.00	(150,000)	(1,250,000)	0	(600,000)	(2,000,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34900	Dedicated	0.00	0	(150,000)	0	(475,000)	(625,000)
		0.00	(150,000)	(1,597,200)	0	(4,425,000)	(6,172,200)

**FY 2025 Base**

9.00	FY 2025 Base							EDLA
10000	General	24.50	2,252,800	1,804,500	0	532,600	4,589,900	
OT 10000	General	0.00	0	0	0	0	0	
OT 34440	Federal	0.00	0	0	0	0	0	
34800	Federal	11.00	834,500	908,600	25,000	90,000	1,858,100	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		35.50	3,087,300	2,768,100	30,000	632,600	6,518,000	

**Program Maintenance**

10.11	Change in Health Benefit Costs							EDLA
10000	General	0.00	16,800	0	0	0	16,800	
34800	Federal	0.00	7,700	0	0	0	7,700	
		0.00	24,500	0	0	0	24,500	

10.12	Change in Variable Benefit Costs							EDLA
10000	General	0.00	12,648	0	0	0	12,648	
34800	Federal	0.00	4,242	0	0	0	4,242	
		0.00	16,890	0	0	0	16,890	

10.61	Salary Multiplier - Regular Employees							EDLA
10000	General	0.00	21,706	0	0	0	21,706	
34800	Federal	0.00	7,285	0	0	0	7,285	
		0.00	28,991	0	0	0	28,991	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance							EDLA
10000	General	24.50	2,303,954	1,804,500	0	532,600	4,641,054	
OT 10000	General	0.00	0	0	0	0	0	
OT 34440	Federal	0.00	0	0	0	0	0	
34800	Federal	11.00	853,727	908,600	25,000	90,000	1,877,327	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		35.50	3,157,681	2,768,100	30,000	632,600	6,588,381	

**Line Items**

12.01	Summer STEM							EDLA
The ICfL is seeking \$40,000 in on-going general funds, \$5,000 in OE and \$35,000 in T&B, to fund up to 70 Summer STEM grants each year and provide additional support and materials for grantees.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	5,000	0	35,000	40,000
		0.00	0	5,000	0	35,000	40,000
12.48	DAAI Implementation/Capacity Grant						EDLA
The ICfL is requesting spending authority for up to \$750,000 which includes \$450,000 in Operating Expenditures, and \$300,000 in Trustee and Benefit for the Digital Access for All Idahoans (DAAI) Implementation/Capacity grant. This is Year 2 Capacity Funding for the state to use to implement the plan and builds on the reappropriation request.							
OT 34800	Federal	0.00	0	450,000	0	300,000	750,000
		0.00	0	450,000	0	300,000	750,000
12.91	Budget Law Exemptions/Other Adjustments						EDLA
The ICfL is requesting spending authority for up to \$1,750,000 which includes \$150,000 in Personnel Costs, \$600,000 in Operating Expenditures, and \$1,000,000 in Trustee and Benefit for the Digital Access for All Idahoans (DAAI) Implementation/Capacity grant. The ICfL received spending authority for this in the FY24 budget, however, recent information from the grantor indicates funding will not be available until FY25. This re-appropriation request would allow for the funds to be spent in FY25 and continue the work established by the DAAI Planning grant funded in FY23-24.							
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EDLA
In FY24, the ICfL received \$3,518,323 in spending authority to spend Capital Project Funds (CDFA # 21.029 CPF): \$3,350,000 in Trustee & Benefit and the remaining \$168,323 in Operating Expenditures. The request is for re-appropriation of funds remaining at the end of FY24 in FY25.							
OT 34440	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDLA
10000	General	24.50	2,303,954	1,809,500	0	567,600	4,681,054
OT 10000	General	0.00	0	0	0	0	0
OT 34440	Federal	0.00	0	0	0	0	0
34800	Federal	11.00	853,727	908,600	25,000	90,000	1,877,327
OT 34800	Federal	0.00	0	450,000	0	300,000	750,000
34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		35.50	3,157,681	3,223,100	30,000	967,600	7,378,381

Agency: Idaho Commission for Libraries

521

Decision Unit Number 12.01 Descriptive Title Summer STEM

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	5,000	0	0	5,000
70 -	0	0	0	0
80 - Trustee/Benefit	35,000	0	0	35,000
Totals	40,000	0	0	40,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho Commission for Libraries EDLA

Operating Expense

559 General Services	5,000	0	0	5,000
Operating Expense Total	5,000	0	0	5,000

Trustee/Benefit

885 Non Federal Payments Subgrantees	35,000	0	0	35,000
Trustee/Benefit Total	35,000	0	0	35,000
	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Explain the request and provide justification for the need.

The ICfL is seeking \$40,000 in on-going general funds, \$5,000 in OE and \$35,000 in T&B, to fund up to 70 Summer STEM grants each year and provide additional support and materials for grantees.

In 2017, Summer STEM from Your Library began as a pilot program funded by the Idaho STEM Action Center and coordinated by the Idaho Commission for Libraries. That year, 32 public and school libraries were granted \$500 to provide STEM learning activities during the summer months. Each library also received new STEM books and a Summer STEM branded yard sign to promote the program. In total, 6,537 children and teens attended Summer STEM from Your Library programs; 4,442 children and teens attended Libraries in the Park programs and received STEM book; and 3,000 STEM books were distributed during outreach events.

Summer STEM from Your Library has grown to reach over 65 public and school libraries each year. Participating libraries receive a \$500 micro-grant to provide STEM programming during the summer, as well as yard signs, books, and a few STEM supplies to get started. Libraries play a crucial role in out-of-school learning during the summer months and provide hundreds of STEM programs each summer to keep families learning and engaged with STEM all year long.

Since 2018, the Idaho STEM Action Center has provided between \$35,000 and \$50,000 each year to fund up to seventy \$500 grants and support materials for libraries. The ICfL has also contributed \$7,000 - \$10,000 each year in STEM books for grantees. Due to a change in granting mechanisms, the STEM Action Center has indicated that they are no longer able to fund the Summer STEM grant. The ICfL is seeking a budget line item to continue to fund this successful summer program for Idaho libraries.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

N/A

Indicate existing base of PC, OE, and/or CO by source for this request.

The ICfL has contributed \$7,000 - \$10,000 each year in OE for STEM books for grantees to supplement the STEM AC funding for the grants.

What resources are necessary to implement this request?

The ICfL will use existing staff who are already supporting Summer STEM initiatives.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

---

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

---

The ICfL has utilized a small portion of the existing OE budget ranging between \$7,000-\$10,000 to support STEM books for grantees.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

---

An average of 51,154 Idaho youth attended a STEM program funded by the Summer STEM grant each year – for an average cost of \$0.78 per child each summer (excluding the pilot year). The number of grants funded are on a first-come, first-served basis of 65-70 libraries each year, based on the amount of funding the STEM AC could provide.

**Provide detail about the revenue assumptions supporting this request.**

---

This is an on-going request from the General Fund.

**Who is being served by this request and what is the impact if not funded?**

---

Since the Summer STEM grant began in 2017, 99 public libraries and 31 school libraries have received this grant. It is awarded on a first-come, first-served basis to 65-70 libraries each year. While attendance numbers vary from year to year and have been impacted by the COVID-19 pandemic, an average of 51,154 Idaho youth attended a STEM program funded by the Summer STEM grant each year – for an average cost of \$0.78 per child each summer (excluding the pilot year).

Many libraries use this grant to try out STEM programming for the first time. Library staff have reported that they are intimidated and unsure about using STEM concepts and that the grant funds help them gain confidence in offering STEM learning experiences. Libraries also report that they continue to offer STEM programs throughout the year after trying them during the summer.

The primary goal of the Summer STEM grant is to provide Idaho youth the opportunity to engage with STEM during the summer months, when they are out of school. The Summer STEM grant provides opportunities for young people all over our state, in our smallest communities, to have high-quality STEM experiences.

Libraries in rural communities report the funds allow them to bring in STEM-related presenters – an option that would not be available with the grant. In Idaho's smallest communities, a \$500 grant has a big impact.



Agency: Idaho Commission for Libraries

521

Decision Unit Number 12.48 Descriptive Title DAAI Implementation/Capacity Grant

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	450,000	450,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	300,000	300,000
Totals	0	0	750,000	750,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho Commission for Libraries EDLA

Operating Expense

559 General Services	0	0	450,000	450,000
Operating Expense Total	0	0	450,000	450,000

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	300,000	300,000
Trustee/Benefit Total	0	0	300,000	300,000
	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

Explain the request and provide justification for the need.

The ICfL is requesting spending authority for up to \$750,000 which includes \$450,000 in Operating Expenditures, and \$300,000 in Trustee and Benefit for the Digital Access for All Idahoans (DAAI) Implementation/Capacity grant. This is Year 2 Capacity Funding for the state to use to implement the plan and builds on the reappropriation request.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

N/A

Indicate existing base of PC, OE, and/or CO by source for this request.

One-time spending authority has been appropriated for the Digital Access for All Idahoans (DAAI) grants in FY23 and FY24 as follows:

- FY23: Planning Grant, \$1,250,000 (Actual award was \$564,706)
- FY24: Planning Grant, \$250,000 re-appropriation
- FY24: Implementation/Capacity Grant, \$1,750,000, however, funding is not available to spend in FY24, see re-appropriation request for details

What resources are necessary to implement this request?

The ICfL will use existing staff who are already supporting digital access initiatives to reach more Idahoans through libraries and other community organizations. ICfL will subgrant the bulk of the Digital Access Implementation/Capacity funds to community organizations throughout the state. These organizations will be providing the covered populations with digital literacy and technical support, assistance finding affordable Internet solutions, and providing support for devices to aid in homework help, employment, economic development, and health and well-being. Operating funds will also support the implementation of solutions at the state level to address digital access gaps and opportunities identified in the statewide plan.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

---

The DAAI Planning grant funds have been approved for one-time operating expenditures in FY23 (\$1,250,000) and FY24 (re-appropriation of \$250,000). As part of this request, ICfL staff anticipate utilizing up to \$450,000 in one-time operating funds to support the implementation of the Digital Access for All Idahoans plan at the state level. No Capital Outlay costs are being requested or are anticipated.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

---

The Infrastructure Investment & Jobs Act (IIJA) provided funding for planning and implementing long-term, systematic, and sustainable solutions for the country's infrastructure. This includes the Digital Equity Act, which provides states with funding to create and implement digital inclusion plans. Calculations will be based on the federal allocation of these grant funds.

**Provide detail about the revenue assumptions supporting this request.**

---

The NTIA has allocated \$1.44 billion for noncompetitive implementation awards for each state. Knowing that funding is available for five more years may lead to more sustainable projects.

**Who is being served by this request and what is the impact if not funded?**

---

The target populations for Idaho's digital access efforts are people living in rural areas, as well as populations that are often underserved when it comes to accessing digital resources. These include aging individuals, incarcerated or recently released individuals, veterans, people with disabilities, people with language barriers, people with low levels of literacy, and individuals who are members of a racial or ethnic minority group. If spending authority is not granted, we will be unable to implement the Digital Access for All Idahoans plan using federal funds, rendering the time, effort, and funds used to develop this statewide plan useless. Additionally, implementing the Digital Access for All Idahoans plan is a requirement for the state's \$583 million in Broadband, Equity, Access and Deployment (BEAD) federal funds administered by the Idaho Broadband Advisory Board and Idaho Department of Commerce to expand broadband infrastructure across the state.

**AGENCY: 521**

Approp Unit: 34800

Decision Unit No: 12.91

Title: DAAI Implementation/Capacity Grant Re-Appropriation

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries			\$150,000		
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS			\$150,000		
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES			\$1,000,000		
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS			\$600,000		
GRAND TOTAL			\$1,750,000		

**Explain the request and provide justification for the need.**

The ICfL is requesting spending authority for up to \$1,750,000 which includes \$150,000 in Personnel Costs, \$600,000 in Operating Expenditures, and \$1,000,000 in Trustee and Benefit for the Digital Access for All Idahoans (DAAI) Implementation/Capacity grant. The ICfL received spending authority for this in the FY24 budget, however, recent information from the grantor indicates funding will not be available until FY25. This re-appropriation request would allow for the funds to be spent in FY25 and continue the work established by the DAAI Planning grant funded in FY23-24.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The ICfL received one-time spending authority for \$1,750,000 in FY24 for DAAI Implementation/Capacity grant. In addition, ICfL utilized DAAI Planning grant funds in FY23 and FY24 to establish a digital access plan.

**What resources are necessary to implement this request?**

The ICfL will use existing staff who are already supporting digital access initiatives to reach more Idahoans through libraries and other community organizations. ICfL will subgrant the bulk of the Digital Access Implementation/Capacity funds to community organizations throughout the state. These organizations will be providing the covered populations with digital literacy and technical support, assistance finding affordable Internet solutions, and providing support for devices to aid in homework help, employment, economic development, and health and well-being. ICfL staff will utilize up to \$150,000 in Personnel Costs to hire a limited service position, using an existing vacant PCN, to assist with implementation efforts based on the statewide plan developed in FY23. Temp employees may also help with administration and other tasks. Operating funds will also support the implementation of solutions at the state level to address digital access gaps and opportunities identified in the statewide plan.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

ICfL staff anticipate utilizing up to \$600,000 in one-time operating funds to support the implementation of the Digital Access for All Idahoans plan at the state level. Knowing that funding is available for five more years may lead to more sustainable projects.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The Infrastructure Investment & Jobs Act (IIJA) provided funding for planning and implementing long-term, systematic, and sustainable solutions for the country's infrastructure. This includes the Digital Equity Act, which provides states with funding to create and implement digital inclusion plans. Calculations are based on the federal allocation of these grant funds.

**Provide detail about the revenue assumptions supporting this request.**

The NTIA has allocated \$1.44 billion for noncompetitive implementation awards for each state. Knowing that funding is available for five more years may lead to more sustainable projects.

**Who is being served by this request and what is the impact if not funded?**

The target populations for Idaho's digital access efforts are people living in rural areas, as well as populations that are often underserved when it comes to accessing digital resources. These include aging individuals, incarcerated or recently released individuals, veterans, people with disabilities, people with language barriers, people with low levels of literacy, and individuals who are members of a racial or ethnic minority group. If spending authority is not granted, we will be unable to implement the Digital Access for All Idahoans plan using federal funds, ~~rendering~~ making the time, effort, and funds used to develop this statewide plan useless.

Additionally, implementing the Digital Access for All Idahoans plan is a requirement for the state's \$583 million in Broadband, Equity, Access and Deployment (BEAD) federal funds administered by the Idaho Broadband Advisory Board and Idaho Department of Commerce to expand broadband infrastructure across the state.

**AGENCY: 521**

Approp Unit: 34400

Decision Unit No: **12.92**

Title: Library Facilities Project Re-Appropriation

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES				\$98,323	
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS				\$1,960,000	
<b>GRAND TOTAL</b>				<b>\$2,058,323</b>	

**Explain the request and provide justification for the need.**

In FY24, the ICfL received \$3,518,323 in spending authority to spend Capital Project Funds (CDFA # 21.029 CPF): \$3,350,000 in Trustee & Benefit and the remaining \$168,323 in Operating Expenditures. The request is for re-appropriation of funds remaining at the end of FY24 in FY25. The grant performance period for these funds concludes in December 2026, as specified in federal guidance. Capital Project Funds will allow more libraries to address critical needs in their communities by providing much needed construction funding that is difficult for communities to find. Projects must directly enable libraries to meet critical community needs in the areas of work, education, and health monitoring. As a result of this project, a minimum of 15 Idaho libraries will implement facilities upgrades by August 2026 to support these functions and will keep those services in place for at least five years after projects are completed.

The competitive, multi-phase subgrant selection process was conducted between January and August 2023 and required a comprehensive application. Grant applications were reviewed and scored by a committee. In consideration of awarding grants, the ICfL prioritized projects that (1) demonstrated a critical need in their community for services that support work, education, and health access per the federal CPF guidelines, (2) demonstrated a strong connection between the project being proposed and the critical community needs identified, including the specific needs of underserved and under-resourced populations, and (3) provided a clear and actionable project plan that can be carried out in the grant period. Additional consideration was given to under-represented or under-served geographies and populations in the case of distinguishing similarly qualified applicants.

The ICfL began disbursing funds for subgrants August and September 2023. Not all grant awards were paid in a lump sum up front; some awards will be paid in multiple installments over the grant performance period as milestones are met.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

In FY24, the ICfL received one-time spending authority for \$3,518,323 Capital Project Funds, \$3,350,000 in Trustee & Benefit and the remaining \$168,323 in Operating Expenditures.

**What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The bulk of funds (95%) were awarded as subgrants to public libraries and will be paid out to subgrantees throughout the grant performance period. These one-time funds will go out to libraries for one-time capital improvement costs. Libraries will sustain these efforts on their own or through partnerships on the state and local level.

The remaining 5% of funds will be used for one-time operating expenses for ICfL, including the cost of contracting to provide technical assistance to subgrantees, staff travel for project monitoring, and costs related to grant compliance such as audits and evaluations. These costs will take place throughout the grant performance period and will conclude at the close of the project.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Subgrant – Applicants based their request amounts on current market costs and actual quotes and provided supporting evidence. Applicants were also asked to describe any risks associated with their projects as well as their strategies for mitigating those risks. Grant agreements were specified with each subgrantee outlining allowable costs, required milestones, and payment schedule. Payment schedules were generally determined using the following categories\*:

- Award amounts \$4,800 to \$99,999 – 7 subgrants. Lump sum payment at beginning of grant performance period.
- Award amounts \$100,000 to \$299,999 – 3 subgrants. Awards paid over two payments. First payment at beginning of grant performance period, remaining funds paid upon completion of project milestones as outlined in grant agreement.
- Award amounts \$300,000 to \$500,000 – 5 subgrants. Awards paid over three payments. First payment at beginning of grant performance period, remaining two payments paid upon completion of project milestones as outlined in grant agreement.

\*These categories served as general guidelines, but specific payment schedules were determined for each grantee based on the status, timeline, and specific risks associated with their project at the time of award.

Operating Expenses – The ICfL will provide technical assistance activities for subgrantees through contracted services. The scope and cost of these services were determined through an informal RFI to determine market costs and identify interested contractors, followed by a formal RFQ to procure services.

**Provide detail about the revenue assumptions supporting this request.**

Federal funds are available for one-time construction/remodeling expenses to improve library buildings designed to enable work, education, and health monitoring in communities with critical needs for the project as a direct result of the COVID-19 pandemic.

**Who is being served by this request and what is the impact if not funded?**

Idaho citizens and library patrons who could utilize the library for work, education, and/or health monitoring. Approximately 95% of funds directed to the Idaho Commission for Libraries have been awarded to qualifying public libraries in the form of subgrants. If funding is not continued, libraries will lose funding in the middle of their construction projects.



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	23.00	1,559,792	316,250	337,647	2,213,689
		Total from PCF	<b>23.00</b>	<b>1,559,792</b>	<b>316,250</b>	<b>337,647</b>	<b>2,213,689</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>24.50</b>	<b>1,592,431</b>	<b>336,875</b>	<b>323,494</b>	<b>2,252,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.50</b>	<b>32,639</b>	<b>20,625</b>	<b>(14,153)</b>	<b>39,111</b>
<b>Adjustments to Wage and Salary</b>							
521001	206C	Customer Service Representative 1	1.00	73,465	13,750	15,987	103,202
8948	R90	8810					
521001	336C	IT Software Engineer II 8810	.75	63,252	0	13,764	77,016
8973	R90						
<b>Other Adjustments</b>							
	500	Employees	(.25)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	24.50	1,696,509	330,000	367,398	2,393,907
		<b>Estimated Salary and Benefits</b>	<b>24.50</b>	<b>1,696,509</b>	<b>330,000</b>	<b>367,398</b>	<b>2,393,907</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(104,078)</b>	<b>6,875</b>	<b>(43,904)</b>	<b>(141,107)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(104,078)</b>	<b>6,875</b>	<b>(43,904)</b>	<b>(141,107)</b>
		<b>Base</b>	<b>.00</b>	<b>(104,078)</b>	<b>6,875</b>	<b>(43,904)</b>	<b>(141,107)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Idaho Commission for Libraries

521

**Appropriation Unit:** Idaho Commission for Libraries

EDLA

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>24.50</b>	<b>1,592,431</b>	<b>336,875</b>	<b>323,494</b>	<b>2,252,800</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>24.50</b>	<b>1,592,431</b>	<b>336,875</b>	<b>323,494</b>	<b>2,252,800</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>24.50</b>	<b>1,592,431</b>	<b>336,875</b>	<b>323,494</b>	<b>2,252,800</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>24.50</b>	<b>1,592,431</b>	<b>336,875</b>	<b>323,494</b>	<b>2,252,800</b>
10.11	Change in Health Benefit Costs	0.00	0	16,800	0	16,800
10.12	Change in Variable Benefit Costs	0.00	0	0	12,648	12,648
10.61	Salary Multiplier - Regular Employees	0.00	17,738	0	3,968	21,706
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>24.50</b>	<b>1,610,169</b>	<b>353,675</b>	<b>340,110</b>	<b>2,303,954</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>24.50</b>	<b>1,610,169</b>	<b>353,675</b>	<b>340,110</b>	<b>2,303,954</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.00	560,455	151,250	121,962	833,667
		Total from PCF	<b>11.00</b>	<b>560,455</b>	<b>151,250</b>	<b>121,962</b>	<b>833,667</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>11.00</b>	<b>692,560</b>	<b>151,250</b>	<b>140,690</b>	<b>984,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>132,105</b>	<b>0</b>	<b>18,728</b>	<b>150,833</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	11.00	560,455	151,250	121,962	833,667
		<b>Estimated Salary and Benefits</b>	<b>11.00</b>	<b>560,455</b>	<b>151,250</b>	<b>121,962</b>	<b>833,667</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>132,105</b>	<b>0</b>	<b>18,728</b>	<b>150,833</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>132,105</b>	<b>0</b>	<b>18,728</b>	<b>150,833</b>
		<b>Base</b>	<b>.00</b>	<b>(17,895)</b>	<b>0</b>	<b>18,728</b>	<b>833</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>11.00</b>	<b>692,560</b>	<b>151,250</b>	<b>140,690</b>	<b>984,500</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>11.00</b>	<b>692,560</b>	<b>151,250</b>	<b>140,690</b>	<b>984,500</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>11.00</b>	<b>692,560</b>	<b>151,250</b>	<b>140,690</b>	<b>984,500</b>
8.41	Removal of One-Time Expenditures	0.00	(150,000)	0	0	(150,000)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>11.00</b>	<b>542,560</b>	<b>151,250</b>	<b>140,690</b>	<b>834,500</b>
10.11	Change in Health Benefit Costs	0.00	0	7,700	0	7,700
10.12	Change in Variable Benefit Costs	0.00	0	0	4,242	4,242
10.61	Salary Multiplier - Regular Employees	0.00	5,948	0	1,337	7,285
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>11.00</b>	<b>548,508</b>	<b>158,950</b>	<b>146,269</b>	<b>853,727</b>
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>11.00</b>	<b>548,508</b>	<b>158,950</b>	<b>146,269</b>	<b>853,727</b>

**Federal Funds Inventory Form**  
**As Required by Sections 67-1917 & 67-3502(e), Idaho Code**

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

Reporting Agency/Department: Idaho Commission for Libraries  
 Contact Person/Title: Jamie Smith, Financial Manager

Agency Code: 521  
 Contact Phone Number: 208-630-4166

Fiscal Year: 2025  
 Contact Email: jamie.smith@libraries.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually, (OG) In Base, or (C) Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? (Y) Yes or (N) No If Yes answer question # 2. (67- 1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (67- 1917(1)(d), I.C.)	Total State Match Amount (67- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CAS#) §67-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures § 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Funds §67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.	
45.310	F	Institute of Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	LSTA grants to states supporting library services, Award LS-253624-OL5-23		34800	Capped	Ongoing	9/30/2024	\$1,740,506	OG	Y	Y	GF	\$696,005.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740,506.00	\$1,490,506.00	\$250,000.00	\$250,000.00		
45.310	F	Institute of Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	LSTA grants to states supporting library services, Award LS-252457-OL5-22		34800	Capped	Ongoing	9/30/2023	\$1,522,646	OG	Y	Y	GF	\$696,004.81	\$0.00	\$0.00	\$0.00	\$0.00	\$1,272,646.00	\$1,160,077.93	\$784,393.39	\$362,568.07	\$362,568.07	\$0.00	\$0.00			
45.310	F	Institute of Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	LSTA grants to states supporting library services, Award LS-249959-OL5-21		34800	Capped	Ongoing	9/30/2022	\$1,524,829	OG	Y	Y	GF	\$695,808.87	\$0.00	\$0.00	\$1,016,364.56	\$695,970.03	\$415,829.00	\$508,464.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
45.310 ARPA	F	Institute of Museum and Library Services (IMLS)	LSTA ARPA State Grants	One time ARPA funding LS-250208-OL5-21		34400	Capped	Short-term	9/30/2022	\$2,398,059	OT	N	N		\$0.00	N/A	\$2,242,867.74	N/A	\$154,000.00	\$155,132.26	N/A	\$0.00	\$0.00	\$0.00	\$0.00				
45.129	O	National Endowment for the Humanities	Let's Talk About It	Coordinate Author Presentations at Libraries, FY24, Grant Code H24001	Idaho Humanities Council	34800	Capped	Ongoing	6/30/2024	\$20,000	OG		N		\$0.00	N/A	\$0.00	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00			
45.129	O	National Endowment for the Humanities	Let's Talk About It	Coordinate Author Presentations at Libraries, FY23, Grant Code H23001	Idaho Humanities Council	34800	Capped	Ongoing	9/30/2023	\$20,000	OG		N		\$0.00	N/A	\$0.00	N/A	\$14,045.47	\$13,471.39	N/A	\$6,528.61	\$6,528.61	\$0.00	\$0.00				
45.129	O	National Endowment for the Humanities	Let's Talk About It	Coordinate Author Presentations at Libraries, FY22, Grant Code H22001	Idaho Humanities Council	34800	Capped	Ongoing	9/30/2022	\$22,500	OG		N		\$0.00	N/A	\$17,847.90	N/A	\$5,954.53	\$10,606.63	N/A	\$0.00	\$0.00	\$0.00	\$0.00				
67, Contract Number 23-4314	O	U.S. Department of Education	ESEA: Title II-A Teacher/Principal Quality	Summer Summit Support; Summer Summit is an annual conference and professional development opportunity for K-12 school librarians.	State Department of Education	34800	Capped	Ongoing	9/30/2023	\$18,000	OG		N		\$0.00	N/A	\$0.00	N/A	\$9,000.00	\$9,026.46	N/A	\$8,973.54	\$8,973.54	\$0.00	\$0.00				
67, Contract Number 23-4303	O	U.S. Department of Education	ESEA: Title II-A Teacher/Principal Quality	Summer Summit Support; Summer Summit is an annual conference and professional development opportunity for K-12 school librarians.	State Department of Education	34800	Capped	Ongoing	9/30/2022	\$16,000	OG		N		\$0.00	N/A	\$3,661.26	N/A	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
1A, Contract Number 22-5031	O	U.S. Department of Education, Office of Special Education Programs	SPED: Special Education	State Personnel Development Grants (SPDG) program provides grants to help state educational agencies (SEAs) reform and improve their systems for personnel preparation and professional development of individuals providing early intervention, educational, and transition services to improve results for children with disabilities.	State Department of Education	30400	Capped	Short-term	9/30/2022	\$25,000	OG		N		\$0.00	N/A	\$0.00	N/A	\$25,000.00	\$25,000.00	N/A	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00			
84.425	O	U.S. Department of Education	ARP ESSER	Elementary and Secondary School Emergency Relief Fund (ESSER): Summer and Out-of-School Learning in response to COVID-19 learning loss.	Office of the State Board of Education	34900	Capped	Short-term	9/30/2024	\$1,250,000	OT		N		\$0.00	N/A	\$0.00	N/A	\$710,200.00	\$673,793.79	N/A	\$576,206.21	\$576,206.21	\$0.00	\$0.00				
11.032	F	U.S. Department of Commerce, National Telecommunications and Information Administration	Digital Access Planning Grant	Create Idaho Digital Access Plan		34800	Capped	Short-term	11/14/2023	\$564,706	OT		N		\$0.00	N/A	\$0.00	N/A	\$259,142.00	\$254,791.53	N/A	\$309,914.47	\$309,914.47	\$0.00	\$0.00				
21.029	F	U.S. Department of the Treasury	ARPA Capital Projects Fund (1C Multi-Purpose Community Facilities)	Library Facility improvements to jointly and directly enable work, education, and health monitoring.		34400	Capped	Short-term	12/31/2026	\$3,518,300.00	OT		N		\$0.00	N/A	\$0.00	N/A	\$0.00	\$0.00	\$0.00	\$2,100,000.00	\$2,045,800.00	\$1,040,000.00	\$1,040,000.00				
<b>Total</b>										<b>\$12,640,546.00</b>					<b>\$2,087,818.68</b>	<b>\$0.00</b>	<b>\$3,280,741.46</b>	<b>\$695,970.03</b>	<b>\$2,873,817.00</b>	<b>\$2,810,364.43</b>	<b>\$784,393.39</b>	<b>\$5,149,696.90</b>	<b>\$4,845,496.90</b>	<b>\$1,315,000.00</b>	<b>\$1,315,000.00</b>				

Total FY 2023 All Funds Appropriation (DU 1.00) \$8,957,760  
 Federal Funds as Percentage of Funds §67-1917(1)(e), I.C. 31.37%

**2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.**

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 \$784,393.39 total for the FY23/24 funds from Award LS-252457-OL5-22
45.31	Cost Share	Cost share is a match requirement in the amount of \$896,624.30 total for the FY24/25 funds from Award LS-253624-OL5-23

**3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
45.310 ARPA	The agency planned for this to be a one-time grant. Services and subgrants will not continue after the funding is expended. The reduction will be 100%.
45.129	If a new grant is not awarded, the agency will not offer the services paid for by the grant.
45.129	If a new grant is not awarded, the agency will not offer the services paid for by the grant.
67, Contract Number 23-4314	If a new grant is not awarded, the agency will not offer the services paid for by the grant.
67, Contract Number 23-4314	If a new grant is not awarded, the agency will not offer the services paid for by the grant.
1A, Contract Number 22-5031	If a new grant is not awarded, the agency will not offer the services paid for by the grant.
11.032	The agency planned for this to be a one-time grant. Services will not continue after the funding is expended. The reduction will be 100%.

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

**AGENCY INFORMATION**

AGENCY NAME:	<b>Idaho Commission for Libraries</b>	Division/Bureau:	
Prepared By:	<b>Michelle Burnham</b>	E-mail Address:	<a href="mailto:michelle.burnham@libraries.idaho.gov">michelle.burnham@libraries.idaho.gov</a>
Telephone Number:	<b>208-639-4176</b>	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	<b>8/14/2023</b>	For Fiscal Year:	<b>2023</b>

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

Facility Name:	<b>State Library Building</b>				
City:	<b>Boise</b>	County:	<b>Ada</b>		
Property Address:	<b>325 W State Street</b>			Zip Code:	<b>83702</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: N/A

**FUNCTION/USE OF FACILITY**

State Library Offices

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	36	37	37	37	37	37
Temp. Employees, Contractors, Auditors, etc.:	10	11	14	14	14	14

**SQUARE FEET**

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	27521	27521	27521	27521	27521	27521

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	275,721.24	\$275,721.24	\$275,721.24			

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Cox@adm.idaho.gov](mailto:Caitlin.Cox@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- 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.
- 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:**

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## ***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 policies and with managing the operations of the agency. The State Librarian works with five staff (Deputy State Librarian, Administrative Services Manager, E-services Supervisor, 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 best serve their communities.

The Commission currently operates with 35.5 positions and maintains a central office in Boise at 325 W. State Street.

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 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 was 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 FY 2020, 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.
- In FY 2021, the Commission created a statewide e-book/e-audio service and received \$1.9 million in grant funds from the State Department of Commerce to upgrade internet equipment in rural libraries.

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 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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$4,028,200	\$3,938,162	\$4,255,880	\$4,468,960
Library Services Improvement Fund	\$250,846	\$134,164	\$243,703	\$124,730
Federal Grant	\$1,563,808	\$1,234,877	\$1,483,636	\$1,956,438
Cares Act Funds	0	\$1,963,382	\$307,000	\$0
ARPA	0	0	\$2,244,000	\$155,132
Miscellaneous Revenue	\$19,364	\$56,825	\$23,502	\$717,770
<b>Total</b>	<b>\$5,862,218</b>	<b>\$7,317,009</b>	<b>\$8,557,720</b>	<b>\$7,423,031</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$2,619,255	\$2,559,235	\$2,796,589	\$2,890,926
Operating Expenditures	\$2,317,146	\$4,195,873	\$3,164,488	\$3,335,580
Capital Outlay	\$21,200	\$0	\$9,080	\$0
Trustee/Benefit Payments	\$587,373	\$666,464	\$2,469,823	\$1,196,525
<b>Total</b>	<b>\$5,544,974</b>	<b>\$7,421,572</b>	<b>\$8,439,980</b>	<b>\$7,423,031</b>

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

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
LiLI Databases Full Text Views <sup>1</sup>	8,417,236	8,743,716	9,052,172	7,805,526
LearningExpress Library Site Visits	5,884	5,851	2,978	2,238
LearningExpress Library Learning Resources <sup>2</sup>	NA*	NA*	NA*	NA*
Talking Book Service Patrons	3,206	3,101	3,105	3,163
Talking Book Service Circulations	188,684	193,370	273,892	247,219
Attendance at Public Libraries <sup>3</sup>	8,291,157	4,532,137	3,784,794	4,974,031
Continuing Library Education	42	49	52	101
- Events Sponsored	1,418	1,377	1,296	2,707
- Participants				
E-Course Completions	21,819	12,673	10,590	10,714

<sup>1</sup> Full text views are a more accurate indicator than logins due to the way stats are now collected.

<sup>2</sup> The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.

<sup>3</sup> Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

## FY 2023 Performance Highlights

The ICfL staff continued to be adaptive and agile in delivering professional development via large in-person trainings and multiple online learning events. In addition to 101 formal training events, another 181 informal learning opportunities were offered, reaching over 3,500 customers.

The ICfL has used American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) funds to address the needs of Idaho's youth who experienced unfinished learning during the COVID-19 pandemic. In FY23 the agency awarded \$561,000 in grant funds to 91 public and school libraries to support out-of-school and summer learning. Students spend 80% of their time outside of school, and libraries are uniquely poised to help mitigate the impacts of lost school time and unfinished learning by offering free access to high quality programs and resources. This funding helped eight school libraries keep their doors open for students during the summer months and assisted strategic planning and assessment efforts of several public libraries. Funds were also used to provide free afterschool programs, reading clubs, and hands-on experiences for youth. Additional funding was used to support regional summer learning workshops for library staff and a two-day conference focused on serving teens. More information about the ICfL's use of ARP ESSER funds can be found at <https://libraries.idaho.gov/essser/>.

During FY2023, the ICfL launched a pilot program called Connecting Communities. This program distributed 135 Chromebooks to 10 libraries throughout the state. Those libraries utilized the devices at their locations or gave them to community members to keep after those individuals completed basic technology and cybersecurity training. Libraries worked with at least one community partner to identify and respond to local digital access needs. Libraries involved in this project work with a wide range of participants and partners to include a Veterans of Foreign Wars (VFW) post and Ukrainian Refugee organization. The ICfL is providing a second round of this program and will distribute 175 Chromebooks to continue increasing digital access and literacy across the state.

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1</b>						
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	-9.5% (76,528)	-22.65% (59,195)	15.04% (68,098)	-5.22% (64,541)	
	target	1% annual increase	1% annual increase	1% annual increase	1% annual increase	
2. New measure: Percentage of libraries with speeds greater than 10 Mbps	actual	60 of 104 57.7% 20.0% increase	57 of 104 54.81% 4.96% decrease	100 of 147 68.03% 24.1% increase	133 of 162 82.09% 20.7% increase	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
3. New measure: Percentage of e-rate libraries with speeds greater than 25 Mbps	actual	53 of 68 77.9% 14.1% increase	51 of 67 76.12% 2.28% decrease	61 of 72 84.72% 11.3% increase	64 of 70 85.7% 1.16% increase	
	target	2% annual increase	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	86.5%	77.1%	62%	63%	
	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	
<b>Goal 2</b>						
Support the role of libraries in preparing Idahoans to be college and career ready.						
5. Percentage increase in registrations at Summer Reading Programs	actual	-3.9% (104,640)	-53.0% (49,164)	41.8% (69,725)	16.5% (81,232)	
	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	
<b>Goal 3</b>						
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	-17.4% (541)	-34.4% (355)	17.5% (417)	16.1% (484)	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	

### Performance Measure Explanatory Notes

Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities: Increased proportional attendance at ICfL training and continuing education activities by library staff without decision-making authority or responsibility.

#### For More Information Contact

Stephanie Bailey-White, State Librarian  
Libraries, Idaho Commission for  
325 W State St  
Boise, ID 83702  
Phone: (208) 639-4145  
E-mail: [stephanie.bailey-white@libraries.idaho.gov](mailto:stephanie.bailey-white@libraries.idaho.gov)

## **Director Attestation for Performance Report**

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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



Digitally signed by Stephanie  
Bailey-White  
Date: 2023.08.21 14:57:07 -06'00'

Director's Signature

August 21, 2023

Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)