

Agency: Idaho Commission for Libraries

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: Date:

| | | | FY 2024 Total Appropriation | FY 2024 Total Expenditures | FY 2025 Original Appropriation | FY 2025 Estimated Expenditures | FY 2026 Total Request |
|--------------------------------|-------|-----------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| Appropriation Unit | | | | | | | |
| Idaho Commission for Libraries | | | 12,662,400 | 9,216,100 | 7,459,000 | 10,781,800 | 9,366,900 |
| Total | | | 12,662,400 | 9,216,100 | 7,459,000 | 10,781,800 | 9,366,900 |
| By Fund Source | | | | | | | |
| G | 10000 | General | 4,618,800 | 4,602,500 | 4,764,100 | 4,764,100 | 4,863,300 |
| F | 34440 | Federal | 3,518,300 | 1,814,700 | 0 | 1,703,600 | 0 |
| F | 34800 | Federal | 3,858,100 | 2,213,900 | 2,624,900 | 4,244,100 | 4,433,600 |
| D | 34900 | Dedicated | 667,200 | 585,000 | 70,000 | 70,000 | 70,000 |
| Total | | | 12,662,400 | 9,216,100 | 7,459,000 | 10,781,800 | 9,366,900 |
| By Account Category | | | | | | | |
| Personnel Cost | | | 3,237,300 | 3,069,500 | 3,157,600 | 3,307,600 | 3,375,300 |
| Operating Expense | | | 4,516,500 | 3,370,900 | 3,303,800 | 4,360,700 | 4,093,600 |
| Capital Outlay | | | 30,000 | 0 | 30,000 | 30,000 | 30,000 |
| Trustee/Benefit | | | 4,878,600 | 2,775,700 | 967,600 | 3,083,500 | 1,868,000 |
| Total | | | 12,662,400 | 9,216,100 | 7,459,000 | 10,781,800 | 9,366,900 |
| FTP Positions | | | 35.5 | 35.5 | 35.5 | 35.5 | 35.5 |
| Total | | | 35.5 | 35.5 | 35.5 | 35.5 | 35.5 |

Division Description**Request for Fiscal Year:** 2026**Agency:** Idaho Commission for Libraries

521

Division: Idaho Commission for Libraries

L11

Statutory Authority: 33-2501 Idaho Code

The Idaho Commission for Libraries (ICfL) builds the capacity of libraries to best serve their communities by assisting in statewide library development and providing continuing education and consultant services. Idaho's library community consists of staff at 171 public library buildings and bookmobiles as well as school, academic, and special libraries. ICfL also coordinates various statewide programs including the Talking Book Service, administers grants, and facilitates planning for library development. ICfL's statutory authority is found at Section 33-2501, Idaho Code. The ICfL is governed by the five-member 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.

Current Org Chart

Board of Library Commissioners (18944)

Janet Franklin, John Held, David Mecham, Michael Strickland, Dawn Wittman

Total FTP: 35.50, 24.50 General, 11.00 Federal

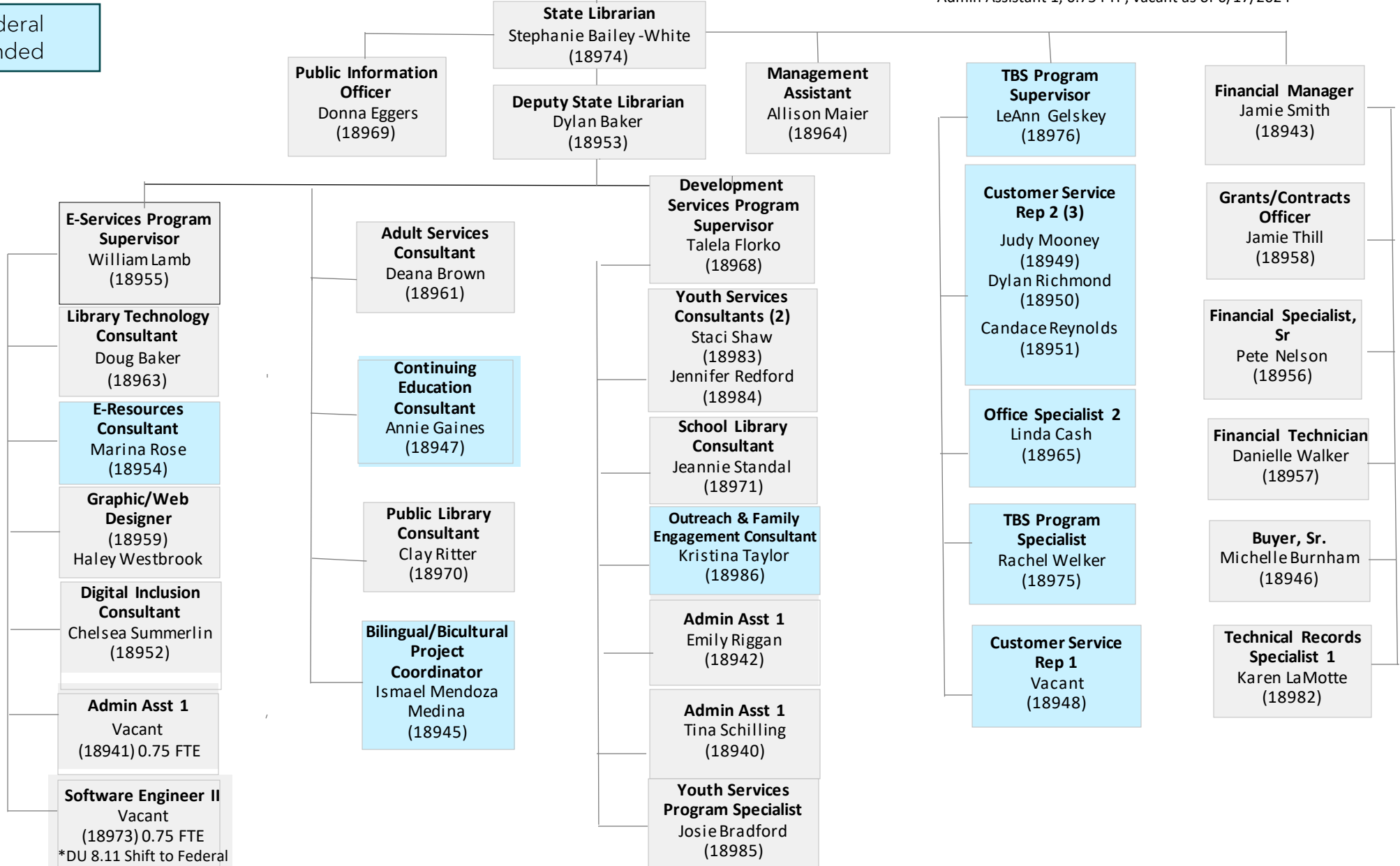
Total Vacancies: 2.50

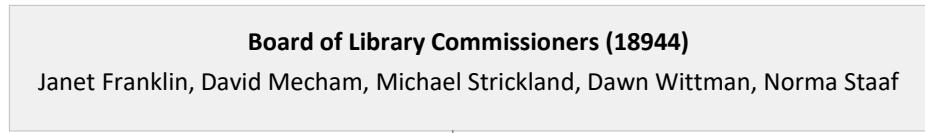
Software Engineer II, 0.75 FTP, vacant as of 3/20/2022

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

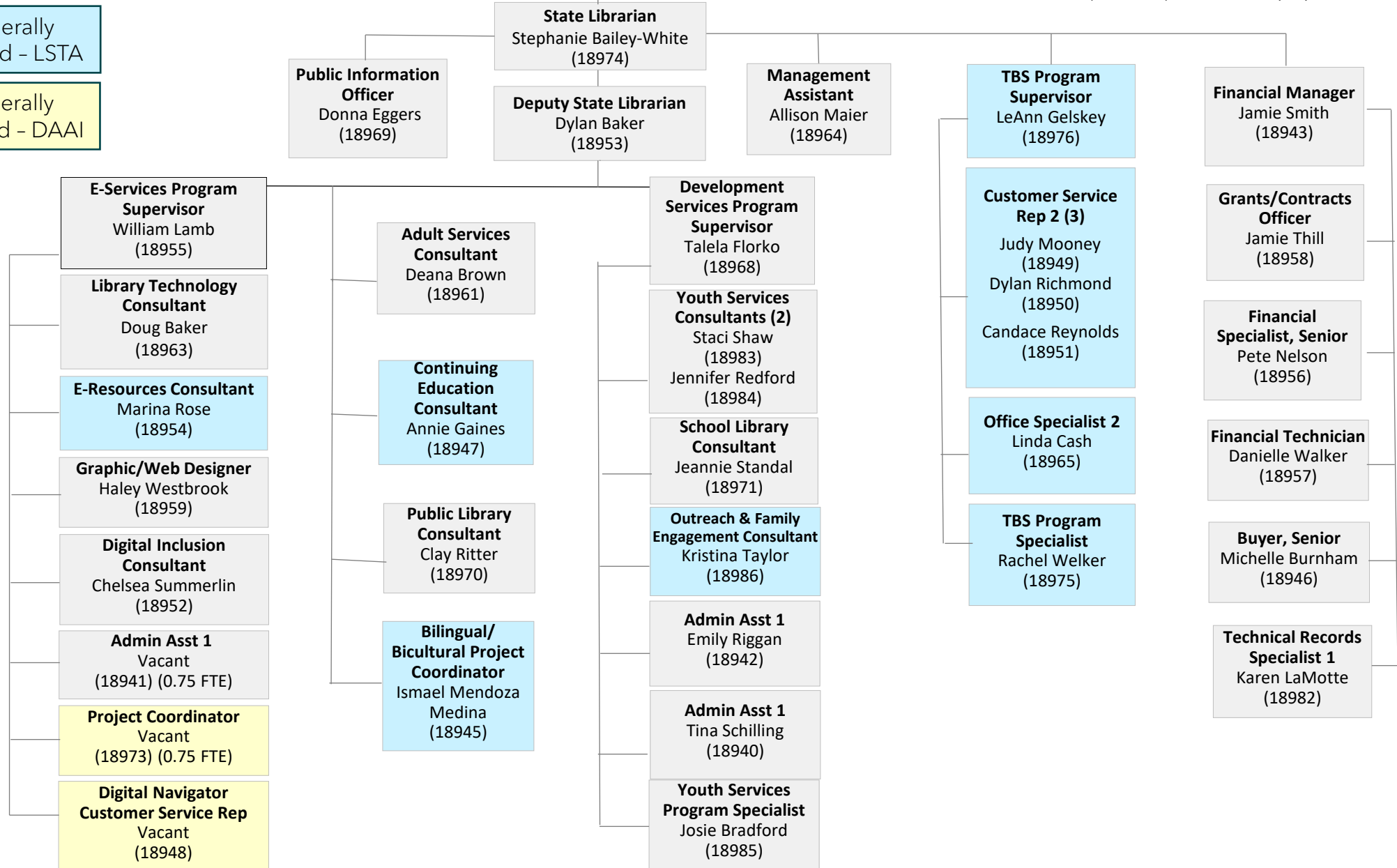
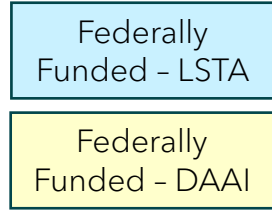
Admin Assistant 1, 0.75 FTP, vacant as of 6/17/2024

Federal
Funded





Total FTP: 35.50, 23.75 General, 11.75 Federal
Total Vacancies: 2.50
Software Engineer II, 0.75 FTP, vacant as of 3/20/2022
Customer Service Rep I, 1.0 FTP, vacant as of 5/29/2022
Admin Assistant 1, 0.75 FTP, vacant as of 6/17/2024



Agency Revenues

Request for Fiscal Year: 2026

Agency: Idaho Commission for Libraries

521

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumptions |
|-------------|--|------------------|----------------|------------------|-------------------------------|-------------------------------|-------------------------------------|
| Fund | 10000 General Fund | | | | | | |
| | 410 License, Permits & Fees | 0 | 0 | 0 | 0 | 0 | |
| | 435 Sale of Services | 0 | 0 | 0 | 0 | 0 | |
| | 463 Rent And Lease Income | 0 | 0 | 0 | 0 | 0 | |
| | 470 Other Revenue | 0 | 0 | 4,224 | 2,000 | 2,000 | P-card rebate, returned grant |
| | General Fund Total | 0 | 0 | 4,224 | 2,000 | 2,000 | |
| Fund | 30400 Library Services Improvement Fund | | | | | | |
| | 445 Sale of Land, Buildings & Equipment | 11,850 | 0 | 0 | 0 | 0 | |
| | 455 State Grants & Contributions | 140,000 | 74,500 | 130,307 | 50,000 | 50,000 | Lottery Commission Bucks for Books |
| | 459 City/County Grants & Contributions | 100 | 0 | 0 | 0 | 0 | |
| | 460 Interest | 1,053 | 6,941 | 0 | 0 | 0 | |
| | 470 Other Revenue | 90,701 | 22,200 | 15,500 | 15,500 | 15,500 | Scottish Rite Donation |
| | 482 Other Fund Stat | 0 | 0 | 14,807 | 16,000 | 16,000 | IDLE Interest |
| | Library Services Improvement Fund Total | 243,704 | 103,641 | 160,614 | 81,500 | 81,500 | |
| Fund | 34400 American Rescue Plan Act - ARPA | | | | | | |
| | 450 Fed Grants & Contributions | 2,244,000 | 149,719 | 0 | 0 | 0 | |
| | 470 Other Revenue | 0 | 4,281 | 0 | 0 | 0 | |
| | American Rescue Plan Act - ARPA Total | 2,244,000 | 154,000 | 0 | 0 | 0 | |
| Fund | 34440 ARPA Capital Projects | | | | | | |
| | 450 Fed Grants & Contributions | 0 | 0 | 1,814,766 | 1,535,534 | 168,000 | ARPA CPF Library Facilities Project |
| | ARPA Capital Projects Total | 0 | 0 | 1,814,766 | 1,535,534 | 168,000 | |

Agency Revenues

Request for Fiscal Year: 2026

Fund 34800 Federal (Grant)

| | | | | | | | |
|------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 | |
| 435 | Sale of Services | 0 | 0 | 0 | 0 | 0 | |
| 450 | Fed Grants & Contributions | 1,461,043 | 1,921,971 | 2,059,545 | 4,284,000 | 4,433,600 | DAAI, LSTA, IHC, IDE |
| 455 | State Grants & Contributions | 22,500 | 0 | 0 | 0 | 0 | |
| 470 | Other Revenue | 93 | 5,000 | 0 | 0 | 0 | |
| Federal (Grant) Total | | 1,483,636 | 1,926,971 | 2,059,545 | 4,284,000 | 4,433,600 | |

Fund 34900 Miscellaneous Revenue

| | | | | | | | |
|------------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| 441 | Sales of Goods | 0 | 0 | 2,000 | 0 | 0 | FY24 Car Sale |
| 450 | Fed Grants & Contributions | 0 | 0 | 539,800 | 0 | 0 | FY24 ESSER, ended FY24 |
| 455 | State Grants & Contributions | 1,100 | 70,500 | 0 | 0 | 0 | |
| 459 | City/County Grants & Contributions | 0 | 1,600 | 0 | 0 | 0 | |
| 470 | Other Revenue | 22,402 | 689,098 | 11,615 | 13,000 | 15,000 | TBS Donations |
| Miscellaneous Revenue Total | | 23,502 | 761,198 | 553,415 | 13,000 | 15,000 | |
| Agency Name Total | | 3,994,842 | 2,945,810 | 4,592,564 | 5,916,034 | 4,700,100 | |

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Idaho Commission for Libraries

521

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|------------------|----------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 0 | 1,132 | 0 | 0 | 0 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 0 | 1,132 | 0 | 0 | 0 |
| 04. Revenues (from Form B-11) | 2,244,000 | 154,000 | 0 | 0 | 0 |
| 05. Non-Revenue Receipts and Other Adjustments | 50,000 | 54,306 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 2,294,000 | 209,438 | 0 | 0 | 0 |
| 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 | 4,306 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 2,300,000 | 98,000 | 0 | 0 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 57,132 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (57,132) | 0 | 0 | 0 | 0 |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 2,242,868 | 155,132 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 2,242,868 | 155,132 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 51,132 | 50,000 | 0 | 0 | 0 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 50,000 | 50,000 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 1,132 | 0 | 0 | 0 | 0 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 1,132 | 0 | 0 | 0 | 0 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Idaho Commission for Libraries

521

Fund: ARPA Capital Projects

34440

Sources and Uses:

Revenue is derived from the capital project fund grant awarded by the U.S. Treasury.

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|---------------|---------------|--------------------|--------------------|------------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | (1,703,534) | (168,000) |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 1,703,534 | 168,000 |
| 03. Beginning Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 04. Revenues (from Form B-11) | 0 | 0 | 1,814,766 | 1,535,534 | 168,000 |
| 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 |
| 08. Total Available for Year | 0 | 0 | 1,814,766 | 1,535,534 | 168,000 |
| 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 | 3,518,300 | 0 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 1,703,534 | 168,000 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | 0 | 0 | 0 | 0 | 0 |
| 17. Current Year Reappropriation | 0 | 0 | (1,703,534) | (168,000) | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 0 | 0 | 1,814,766 | 1,535,534 | 168,000 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 1,814,766 | 1,535,534 | 168,000 |
| 20. Ending Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 1,703,534 | 168,000 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 0 | (1,703,534) | (168,000) | 0 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | (1,703,534) | (168,000) | 0 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Idaho Commission for Libraries

521

Fund: Cares Act - Covid 19

34500

Sources and Uses:

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|----------------|---------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 04. Revenues (from Form B-11) | 0 | 0 | 0 | 0 | 0 |
| 05. Non-Revenue Receipts and Other Adjustments | 1,000 | 0 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 307,000 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 308,000 | 0 | 0 | 0 | 0 |
| 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 | 1,000 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 307,000 | 0 | 0 | 0 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | 0 | 0 | 0 | 0 | 0 |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 307,000 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 307,000 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | 0 | 0 | 0 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Idaho Commission for Libraries

521

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants which includes, but is not limited to, Grants to States from the Institute of Museums and Library Services (IMLS) through the Library Services and Technology Act (LSTA), National Endowment for the Humanities through the Idaho Humanities Council, and U.S. Department of Education through the Idaho Department of Education.

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|------------------|------------------|--------------------|--------------------|------------------|
| 01. Beginning Free Fund Balance | (1,447) | 97,301 | (182,166) | (1,624,786) | (15,686) |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 250,000 | 1,658,826 | 0 |
| 03. Beginning Cash Balance | (1,447) | 97,301 | 67,834 | 34,040 | (15,686) |
| 04. Revenues (from Form B-11) | 1,483,636 | 1,926,971 | 2,059,545 | 4,284,000 | 4,433,600 |
| 05. Non-Revenue Receipts and Other Adjustments | 50,000 | 50,000 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 1,532,189 | 2,074,272 | 2,127,379 | 4,318,040 | 4,417,914 |
| 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 | 1,681,400 | 3,070,800 | 3,608,100 | 2,624,900 | 4,433,600 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 250,000 | 1,658,826 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (296,512) | (864,362) | (155,935) | 0 | 0 |
| 17. Current Year Reappropriation | 0 | (250,000) | (1,658,826) | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 1,384,888 | 1,956,438 | 2,043,339 | 4,283,726 | 4,433,600 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 1,384,888 | 1,956,438 | 2,043,339 | 4,283,726 | 4,433,600 |
| 20. Ending Cash Balance | 147,301 | 117,834 | 84,040 | 34,314 | (15,686) |
| 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 | 250,000 | 1,658,826 | 0 | 0 |
| 23. Borrowing Limit | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 24. Ending Free Fund Balance | 97,301 | (182,166) | (1,624,786) | (15,686) | (65,686) |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 97,301 | (182,166) | (1,624,786) | (15,686) | (65,686) |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Idaho Commission for Libraries

521

Fund: Miscellaneous Revenue

34900

Sources and Uses:

The Miscellaneous Revenue Fund is a dedicated fund comprised primarily of donations from Idaho Talking Book Service patrons, which are reinvested into the Talking Books program.

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|---|---------------|------------------|------------------|----------------|----------------|---|
| 01. Beginning Free Fund Balance | 63,713 | 28,846 | (524,956) | 48,336 | 41,336 | |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 597,230 | 0 | 0 | |
| 03. Beginning Cash Balance | 63,713 | 28,846 | 72,274 | 48,336 | 41,336 | |
| 04. Revenues (from Form B-11) | 23,502 | 761,198 | 553,415 | 13,000 | 15,000 | ESSER Grant ended FY24; FY25, 26 estimates includes donations as only source of revenue expected. |
| 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 | |
| 08. Total Available for Year | 87,215 | 790,044 | 625,689 | 61,336 | 56,336 | |
| 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 | (7,713) | 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 | 1,250,000 | 597,230 | 0 | 0 | ESSER grant ended FY24 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 16. Reversions and Continuous Appropriations | (11,631) | (5,000) | (82,164) | (50,000) | (50,000) | |
| 17. Current Year Reappropriation | 0 | (597,230) | 0 | 0 | 0 | |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 19. Current Year Cash Expenditures | 58,369 | 717,770 | 585,066 | 20,000 | 20,000 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 58,369 | 717,770 | 585,066 | 20,000 | 20,000 | |
| 20. Ending Cash Balance | 28,846 | 72,274 | 48,336 | 41,336 | 36,336 | |
| 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 | 597,230 | 0 | 0 | 0 | |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. Ending Free Fund Balance | 28,846 | (524,956) | 48,336 | 41,336 | 36,336 | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | 28,846 | (524,956) | 48,336 | 41,336 | 36,336 | |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--------------------------------|---------------------------------|-------|-----------------|-------------------|----------------|-----------------|-------------|------|
| Agency | Idaho Commission for Libraries | | | | | | | 521 |
| Division | Idaho Commission for Libraries | | | | | | | LI1 |
| Appropriation Unit | Idaho Commission for Libraries | | | | | | | EDLA |
| FY 2024 Total Appropriation | | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | | EDLA |
| | H0344 | | | | | | | |
| | 10000 General | 24.50 | 2,252,800 | 1,873,400 | 0 | 492,600 | 4,618,800 | |
| | 34440 Federal | 0.00 | 0 | 168,300 | 0 | 3,350,000 | 3,518,300 | |
| | 34800 Federal | 11.00 | 984,500 | 2,188,600 | 25,000 | 660,000 | 3,858,100 | |
| | 34900 Dedicated | 0.00 | 0 | 286,200 | 5,000 | 376,000 | 667,200 | |
| | | 35.50 | 3,237,300 | 4,516,500 | 30,000 | 4,878,600 | 12,662,400 | |
| 1.21 | Account Transfers | | | | | | | EDLA |
| | 10000 General | 0.00 | (17,800) | 17,800 | 0 | 0 | 0 | |
| | OT 34800 Federal | 0.00 | (68,800) | 68,800 | 0 | 0 | 0 | |
| | 34900 Dedicated | 0.00 | 0 | (13,000) | 0 | 13,000 | 0 | |
| | | 0.00 | (86,600) | 73,600 | 0 | 13,000 | 0 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | EDLA |
| | 10000 General | 0.00 | 0 | (16,300) | 0 | 0 | (16,300) | |
| | 34800 Federal | 0.00 | 0 | 0 | (25,000) | 0 | (25,000) | |
| | 34900 Dedicated | 0.00 | 0 | (77,200) | (5,000) | 0 | (82,200) | |
| | | 0.00 | 0 | (93,500) | (30,000) | 0 | (123,500) | |
| 1.71 | Legislative Reappropriation | | | | | | | EDLA |
| | 34440 Federal | 0.00 | 0 | (96,500) | 0 | (1,607,100) | (1,703,600) | |
| | 34800 Federal | 0.00 | (150,000) | (960,400) | 0 | (508,800) | (1,619,200) | |
| | | 0.00 | (150,000) | (1,056,900) | 0 | (2,115,900) | (3,322,800) | |
| FY 2024 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | EDLA |
| | 10000 General | 24.50 | 2,235,000 | 1,874,900 | 0 | 492,600 | 4,602,500 | |
| | 34440 Federal | 0.00 | 0 | 71,800 | 0 | 1,742,900 | 1,814,700 | |
| | 34800 Federal | 11.00 | 834,500 | 1,228,200 | 0 | 151,200 | 2,213,900 | |
| | OT 34800 Federal | 0.00 | (68,800) | 68,800 | 0 | 0 | 0 | |
| | 34900 Dedicated | 0.00 | 0 | 196,000 | 0 | 389,000 | 585,000 | |
| | | 35.50 | 3,000,700 | 3,439,700 | 0 | 2,775,700 | 9,216,100 | |
| FY 2025 Original Appropriation | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | EDLA |
| | 10000 General | 24.50 | 2,306,300 | 1,890,200 | 0 | 567,600 | 4,764,100 | |
| | 34800 Federal | 11.00 | 851,300 | 908,600 | 25,000 | 90,000 | 1,874,900 | |
| | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|-----------|--------|--------------------|----------------------|----------------|--------------------|-------------|
| | | | 35.50 | 3,157,600 | 3,303,800 | 30,000 | 967,600 | 7,459,000 |
| Appropriation Adjustment | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | EDLA |
| This decision unit reflects reappropriation authority granted by SB 1385. | | | | | | | | |
| | OT 34440 | Federal | 0.00 | 0 | 96,500 | 0 | 1,607,100 | 1,703,600 |
| | OT 34800 | Federal | 0.00 | 150,000 | 960,400 | 0 | 508,800 | 1,619,200 |
| | | | 0.00 | 150,000 | 1,056,900 | 0 | 2,115,900 | 3,322,800 |
| FY 2025Total Appropriation | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | EDLA |
| | 10000 | General | 24.50 | 2,306,300 | 1,890,200 | 0 | 567,600 | 4,764,100 |
| | OT 34440 | Federal | 0.00 | 0 | 96,500 | 0 | 1,607,100 | 1,703,600 |
| | 34800 | Federal | 11.00 | 851,300 | 908,600 | 25,000 | 90,000 | 1,874,900 |
| | OT 34800 | Federal | 0.00 | 150,000 | 1,410,400 | 0 | 808,800 | 2,369,200 |
| | 34900 | Dedicated | 0.00 | 0 | 55,000 | 5,000 | 10,000 | 70,000 |
| | | | 35.50 | 3,307,600 | 4,360,700 | 30,000 | 3,083,500 | 10,781,800 |
| FY 2025 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | EDLA |
| | 10000 | General | 24.50 | 2,306,300 | 1,890,200 | 0 | 567,600 | 4,764,100 |
| | OT 34440 | Federal | 0.00 | 0 | 96,500 | 0 | 1,607,100 | 1,703,600 |
| | 34800 | Federal | 11.00 | 851,300 | 908,600 | 25,000 | 90,000 | 1,874,900 |
| | OT 34800 | Federal | 0.00 | 150,000 | 1,410,400 | 0 | 808,800 | 2,369,200 |
| | 34900 | Dedicated | 0.00 | 0 | 55,000 | 5,000 | 10,000 | 70,000 |
| | | | 35.50 | 3,307,600 | 4,360,700 | 30,000 | 3,083,500 | 10,781,800 |
| Base Adjustments | | | | | | | | |
| 8.11 | Shift Vacant 0.75 from General to Federal | | | | | | | EDLA |
| This decision unit shifts a vacant 0.75 FTP from the General Fund to the Federal Fund. | | | | | | | | |
| | 10000 | General | (0.75) | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.75 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 8.41 | Removal of One-Time Expenditures | | | | | | | EDLA |
| This decision unit removes one-time appropriation for FY 2025. | | | | | | | | |
| | OT 34440 | Federal | 0.00 | 0 | (96,500) | 0 | (1,607,100) | (1,703,600) |
| | OT 34800 | Federal | 0.00 | (150,000) | (1,410,400) | 0 | (808,800) | (2,369,200) |
| | | | 0.00 | (150,000) | (1,506,900) | 0 | (2,415,900) | (4,072,800) |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | EDLA |
| | 10000 | General | 23.75 | 2,306,300 | 1,890,200 | 0 | 567,600 | 4,764,100 |
| | OT 34440 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 11.75 | 851,300 | 908,600 | 25,000 | 90,000 | 1,874,900 |
| | OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 0.00 | 0 | 55,000 | 5,000 | 10,000 | 70,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|-------|-----------------|-------------------|----------------|-----------------|-----------|
| | | 35.50 | 3,157,600 | 2,853,800 | 30,000 | 667,600 | 6,709,000 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | EDLA |
| This decision unit reflects a change in the employer health benefit costs. | | | | | | | |
| 10000 | General | 0.00 | 28,600 | 0 | 0 | 0 | 28,600 |
| 34800 | Federal | 0.00 | 11,700 | 0 | 0 | 0 | 11,700 |
| | | 0.00 | 40,300 | 0 | 0 | 0 | 40,300 |
| 10.12 | Change in Variable Benefit Costs | | | | | | EDLA |
| This decision unit reflects a change in variable benefits. | | | | | | | |
| 10000 | General | 0.00 | (200) | 0 | 0 | 0 | (200) |
| 34800 | Federal | 0.00 | (100) | 0 | 0 | 0 | (100) |
| | | 0.00 | (300) | 0 | 0 | 0 | (300) |
| 10.41 | Attorney General Fees | | | | | | EDLA |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 10000 | General | 0.00 | 0 | 4,500 | 0 | 0 | 4,500 |
| | | 0.00 | 0 | 4,500 | 0 | 0 | 4,500 |
| 10.43 | Legislative Audits | | | | | | EDLA |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | |
| 10000 | General | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 |
| | | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 |
| 10.45 | Risk Management Costs | | | | | | EDLA |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 10000 | General | 0.00 | 0 | (3,000) | 0 | 0 | (3,000) |
| | | 0.00 | 0 | (3,000) | 0 | 0 | (3,000) |
| 10.46 | Controller's Fees | | | | | | EDLA |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | 31,600 | 0 | 0 | 31,600 |
| | | 0.00 | 0 | 31,600 | 0 | 0 | 31,600 |
| 10.47 | Treasurer's Fees | | | | | | EDLA |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer. | | | | | | | |
| 10000 | General | 0.00 | 0 | (200) | 0 | 0 | (200) |
| | | 0.00 | 0 | (200) | 0 | 0 | (200) |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | EDLA |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| 10000 | General | 0.00 | 0 | 21,800 | 0 | 0 | 21,800 |
| | | 0.00 | 0 | 21,800 | 0 | 0 | 21,800 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | EDLA |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| 10000 | General | 0.00 | 19,600 | 0 | 0 | 0 | 19,600 |
| 34800 | Federal | 0.00 | 7,100 | 0 | 0 | 0 | 7,100 |
| | | 0.00 | 26,700 | 0 | 0 | 0 | 26,700 |

FY 2026 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|--|--|--|--|--|--|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | EDLA |
|-------|---------------------------|--|--|--|--|--|--|------|

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|--|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 10000 | General | | 23.75 | 2,354,300 | 1,946,100 | 0 | 567,600 | 4,868,000 |
| OT 34440 | Federal | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | | 11.75 | 870,000 | 908,600 | 25,000 | 90,000 | 1,893,600 |
| OT 34800 | Federal | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | | 0.00 | 0 | 55,000 | 5,000 | 10,000 | 70,000 |
| | | | 35.50 | 3,224,300 | 2,909,700 | 30,000 | 667,600 | 6,831,600 |

Line Items12.01 DAAI Capacity Grant EDLA

The ICfL is requesting ongoing spending authority of \$2,500,000 to support the implementation of the Digital Access for All Idahoans (DAAI) plan funded by the DAAI Capacity Grant.

| | | | | | | | | |
|-------|---------|--|------|---------|-----------|---|-----------|-----------|
| 34800 | Federal | | 0.00 | 151,000 | 1,231,000 | 0 | 1,118,000 | 2,500,000 |
| | | | 0.00 | 151,000 | 1,231,000 | 0 | 1,118,000 | 2,500,000 |

12.02 EOR Reimbursements EDLA

The ICfL is requesting an ongoing increase of \$42,400 in General Fund Trustee and Benefit. This line item will increase the ICfL's appropriation for the Education Opportunity Resource (EOR), the state reimbursement program for public library and school district broadband costs, from its current level of \$232,600 to \$275,000. This increase will ensure sufficient funds are available to reimburse public libraries for the portion of broadband costs that are not covered by the federal E-rate program.

| | | | | | | | | |
|-------|---------|--|------|---|---|---|--------|--------|
| 10000 | General | | 0.00 | 0 | 0 | 0 | 42,400 | 42,400 |
| | | | 0.00 | 0 | 0 | 0 | 42,400 | 42,400 |

12.03 Federal Fund T&B EDLA

The ICfL is requesting an increase of \$40,000 in ongoing spending authority in the Federal Fund Trustee and Benefit (T&B) to increase the number or amount of subgrants the agency can award out. This will increase the ongoing Federal T&B from \$90,000 to \$130,000.

| | | | | | | | | |
|-------|---------|--|------|---|---|---|--------|--------|
| 34800 | Federal | | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| | | | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |

12.91 Budget Law Exemptions/Other Adjustments EDLA

The ICfL is requesting reappropriation of the Library Facilities Project Capital Project Funds that remain at the end of FY25 to be spent in FY26.

| | | | | | | | | |
|-------|---------|--|------|---|---|---|---|---|
| 34440 | Federal | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2026 Total13.00 FY 2026 Total EDLA

| | | | | | | | | |
|----------|-----------|--|-------|-----------|-----------|--------|-----------|-----------|
| 10000 | General | | 23.75 | 2,354,300 | 1,946,100 | 0 | 610,000 | 4,910,400 |
| 34440 | Federal | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 34440 | Federal | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | | 11.75 | 1,021,000 | 2,139,600 | 25,000 | 1,248,000 | 4,433,600 |
| OT 34800 | Federal | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | | 0.00 | 0 | 55,000 | 5,000 | 10,000 | 70,000 |
| | | | 35.50 | 3,375,300 | 4,140,700 | 30,000 | 1,868,000 | 9,414,000 |

Agency: Idaho Commission for Libraries

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Decision Unit Number12.01

Descriptive TitleDAAI Capacity Grant

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|-----------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 151,000 | 151,000 |
| 55 - Operating Expense | 0 | 0 | 1,231,000 | 1,231,000 |
| 70 - | 0 | 0 | 0 | 0 |
| 80 - Trustee/Benefit | 0 | 0 | 1,118,000 | 1,118,000 |
| Totals | 0 | 0 | 2,500,000 | 2,500,000 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Idaho Commission for Libraries

EDLA

| | | | | |
|------------------------------|---|---|-----------|-----------|
| Personnel Cost | | | | |
| 500 Employees | 0 | 0 | 151,000 | 151,000 |
| Personnel Cost Total | 0 | 0 | 151,000 | 151,000 |
| Operating Expense | | | | |
| 550 Communication Costs | 0 | 0 | 1,231,000 | 1,231,000 |
| Operating Expense Total | 0 | 0 | 1,231,000 | 1,231,000 |
| Trustee/Benefit | | | | |
| 800 Award Contracts & Claims | 0 | 0 | 1,118,000 | 1,118,000 |
| Trustee/Benefit Total | 0 | 0 | 1,118,000 | 1,118,000 |
| | 0 | 0 | 2,500,000 | 2,500,000 |

Explain the request and provide justification for the need.

The ICfL is requesting ongoing spending authority for up to \$2,500,000 which includes \$150,776 in Personnel Costs, \$1,231,372 in Operating Expenditures, and \$1,117,852 in Trustee and Benefit for the Digital Access for All Idahoans (DAAI) Capacity Grant. The ICfL received one-time spending authority for this in the FY25 budget, however, there was insufficient information from the grantor at that time to determine the amount of spending authority necessary over the next five years to fully implement the DAAI Plan with the total available federal funding. This ongoing request would allow available federal capacity funds for state digital access plans to be spent over the next four years (FY26-29) and to continue the implementation work begun in FY25 and previously established by the Digital Access 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 does not have an existing base of PC, OE, or CO for this request. The ICfL received one-time spending authority for \$2,500,000 in FY25 for Digital Access Implementation/Capacity Grant. In addition, ICfL utilized Digital Access 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 provide the covered populations with digital literacy and technical support, assistance finding affordable Internet solutions, and support for devices to aid in homework help, employment, economic development, and health and well-being. There will be an open competitive grant process for eligible entities to apply for these subgrants. Subgrants will be evaluated and ranked based on a rubric scoring system by a minimum of three reviewers to ensure a fair and thorough process. ICfL staff will utilize up to \$150,776 in Personnel Costs to sustain two limited service positions to assist with implementation efforts based on the statewide plan developed in FY23. Temp employees may also help with administration and other tasks. Operating Expenditures will 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.

Digital Navigator Project Coordinator, pay grade L, limited service FTP 1.0, benefited, fill through FY29. Digital Navigator Administrative Assistant 1, pay grade H, limited service FTP 0.75, benefited, fill through FY29. Both limited positions are to be filled by existing vacant positions and will not increase our overall agency FTP.

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

No staff will be redirected, however, one 0.75 FTP currently in the General Fund will be moved to the Federal Fund reducing the General Fund FTP.

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

ICfL staff anticipate utilizing up to \$1,231,372 in ongoing operating funds to support the implementation of the Digital Access for All Idahoans plan at the state level. Knowing that funding is available for at least five years may lead to more sustainable projects. At least \$1,000,000 of these operating funds will be used annually to purchase computers to distribute to eligible entities to address the device needs of covered populations. The remainder of these operating funds will be used to support additional state level digital access activities, including contracts to address web accessibility and to develop a digital navigator internship, cover grant management system costs, fund related staff travel, and purchase promotional materials to spread awareness. 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 National Telecommunications and Information Administration (NTIA) has allocated \$1.44 billion for noncompetitive implementation awards for each state. Knowing that funding is available for at least five years will 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 which 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.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The goal is referenced throughout the ICfL's Strategic Plan:

Goal 1. Build the institutional capacity of libraries to best serve their communities. Strategy 1: Expand libraries' capacity through targeted grant programs. Objective 1.1.5: The Digital Inclusion Consultant will administer Digital Access for All Idahoans (DAAI) subgrant and "Connecting Communities" grant programs to provide resources and support to libraries and other eligible entities to address barriers to digital access. Objective 1.2.4: The E-Services Program Supervisor and Technology Consultant will administer a Digital Access for All Idahoans (DAAI) "Tech Refresh" program for public libraries to upgrade and update public computer infrastructure.

Goal 3: Ensure equitable access to information and reading materials through direct service to Idahoans. Strategy 1: Improve Idahoans' access to and ability to use information resources. Objective 3.1.5: The State Librarian, Deputy State Librarian, Digital Inclusion Consultant, and the Library Development team will implement the state's Digital Access for All Idahoans (DAAI) plan using dedicated National Telecommunications and Information Administration (NTIA) Digital Equity Capacity Building Grant Program funds in FY25-FY28.

What is the anticipated measured outcome if this request is funded?

The DAAI Plan lists several measurable objectives that will be addressed if this is funded, including metrics related to broadband adoption, accessibility of public resources and services, digital skills, awareness of cybersecurity and online privacy, and the availability and affordability of devices and technical support. Collectively, these outcomes aim to reduce barriers to digital access and decrease the digital divide experienced by Idahoans. These outcomes will be formally measured and evaluated via statewide surveys conducted in the third and fifth year of implementation as detailed in the DAAI plan.

Agency: Idaho Commission for Libraries

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Decision Unit Number12.02

Descriptive TitleEOR Reimbursements

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|--------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 0 | 0 | 0 | 0 |
| 70 - | 0 | 0 | 0 | 0 |
| 80 - Trustee/Benefit | 42,400 | 0 | 0 | 42,400 |
| Totals | 42,400 | 0 | 0 | 42,400 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Idaho Commission for Libraries

EDLA

| | | | | |
|------------------------------|--------|---|---|--------|
| Trustee/Benefit | | | | |
| 800 Award Contracts & Claims | 42,400 | 0 | 0 | 42,400 |
| Trustee/Benefit Total | 42,400 | 0 | 0 | 42,400 |
| | 42,400 | 0 | 0 | 42,400 |

Explain the request and provide justification for the need.

This line item will increase the ICfL's appropriation for EOR, the state reimbursement program for public library and school district broadband costs, from its current level of \$232,600 to \$275,000. This increase will ensure sufficient funds are available to reimburse public libraries for the portion of broadband costs that are not covered by the federal E-rate program.

The ICfL is responsible for distributing EOR reimbursements to public libraries under Idaho Code 33-5602 to 33-5605. EOR reimbursements cover the internet service costs that remain after E-rate discounts, which are administered by the Universal Service Administrative Company under the direction of the Federal Communications Commission. E-rate discounts cover 50-90 percent of Internet costs for Idaho libraries. When combined, federal E-rate discounts and state EOR reimbursements can fully cover a public library's internet service costs. EOR reimbursements are available to eligible libraries every six months.

The Education Opportunity Resource Committee determines the reimbursement methodology for the EOR program. Based on current E-rate funding requests, the ICfL estimates the current EOR funding level of \$232,600 will be exhausted. Without a budget increase, the agency will not be able to fully reimburse broadband costs for all eligible libraries in FY2026 and beyond. More libraries than ever are participating in the program (72 as of 7/2024). Several have been able to install fiber connections, providing faster service to community members but at a higher cost. Libraries without fiber connections are constrained on bandwidth speed and quality, resulting in congestion and slowdowns for community members who access the internet through their library.

If a supplemental, what emergency is being addressed?

N/A

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

The Education Opportunity Resource (EOR) Act, as stated in Idaho Code §33-5602 through 33-5605, designates the Idaho Commission for Libraries (ICfL) as the responsible entity for reimbursing Idaho public libraries for the after E-rate discount portion of approved broadband services.

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

N/A. All funding is in T&B.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request. The program is administered by an existing position, the Library Technology Consultant, who is the Idaho State E-rate Coordinator.

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.

EOR program is currently funded at \$232,600 in ongoing T&B funding.

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

The method of calculation is based on the costs submitted by libraries for reimbursement in FY24 and estimates for FY25 and FY26.

Provide detail about the revenue assumptions supporting this request.

We hope that as Internet contracts are renewed, costs for some libraries may actually decrease. However, we anticipate that participation rates will increase and more libraries will switch to more costly fiber connections.

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

Idaho public libraries are served by the EOR program and rely on this support for their Internet costs. If the request is not funded, the ICfL will need to reduce the percentage of costs that can be reimbursed. Library budgets statewide will be negatively affected.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The goal is referenced in the ICfL's Strategic Plan: Goal 1. Build the institutional capacity of libraries to best serve their communities. Strategy 2: Improve libraries' technological infrastructure. Objective 1.2.1: The Technology Consultant will provide ongoing broadband consulting and annual E-rate and Idaho Education Opportunity Resource Act (EOR) support. Performance Measure: The number of libraries with improved access to broadband will increase annually. Benchmark 1: In FY24, at least 72.03% of libraries will have broadband speeds greater than 10 Mbps. This would achieve the target of a 2% annual increase from 68.03% in FY22. Benchmark 2: In FY24, at least 88.12% of E-rate libraries will have broadband speeds of 25 Mbps or greater. This would achieve the target of a 2% annual increase from 84.72% in FY22.

What is the anticipated measured outcome if this request is funded?

Idaho public libraries will increase broadband speed available to the public. Between FY24 and FY25, Idaho public libraries participating in the EOR program doubled their average bandwidth from 501 Mbps to 1051 Mbps, while decreasing their average cost per Mbps from \$2.52/Mbps to \$2.25/Mbps. If this request is funded, we anticipate participating Idaho public libraries will continue to increase their broadband speeds while also decreasing the average cost per Mbps, providing increased broadband speeds more efficiently to their communities.

Agency: Idaho Commission for Libraries

521

Decision Unit Number 12.03 Descriptive Title Federal Fund T&B

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

Appropriation Unit: Idaho Commission for Libraries

EDLA

Trustee/Benefit

| | | | | |
|------------------------------|---|---|--------|--------|
| 800 Award Contracts & Claims | 0 | 0 | 40,000 | 40,000 |
| Trustee/Benefit Total | 0 | 0 | 40,000 | 40,000 |
| | 0 | 0 | 40,000 | 40,000 |

Explain the request and provide justification for the need.

The ICfL is reaching its cap on spending authority, particularly in Trustee & Benefit (T&B) and is likely to see an increase in the Library Services and Technology Act (LSTA), Grants to States allotment that comprises most of the Federal Fund and 100% of the Federal Fund T&B.

The Institute of Museum and Library Services (IMLS) utilizes a population based formula grant to fund the, program to State Library Administrative Agencies (SLAA's). The Idaho Commission for Libraries (ICfL) is the SLAA for Idaho and utilizes the funds to support statewide initiatives and services and distributes funds through competitive subawards to libraries. The grant award is set by the U.S. Congress each year and tends to increase. In 2023, the ICfL award increased by \$218,042; the LSTA22 award was \$1,522,464 and LSTA23 award was \$1,740,506. While the LSTA24 award was pretty similar to LSTA23 with a small increase to \$1,741,500, the base spending authority in the Federal Fund, where the LSTA dollars live, is currently \$1,874,900.

The Federal Fund also houses the Idaho Humanities Council funds in the amount of \$25,000 and State Department of Education passthrough funds in the amounts of \$19,000 and \$25,000. An on-going increase of \$40,000 in the Federal Fund T&B would allow ICfL to spend the full LSTA Grants to States allotment should it increase.

Links for additional information: <https://www.imls.gov/grants/grants-state/purposes-and-priorities-lsta> and <https://www.imls.gov/grants/grant-programs/grants-states>.

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.

Currently, the base Federal Fund has spending authority of \$1,874,900 broken down as follows: PC \$851,300, OE \$908,600, and CO \$25,000. The actual spending is dependent on the grant allotment from the IMLS.

What resources are necessary to implement this request?

No additional resources are necessary.

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

This request does not require any position changes or impacts to personnel.

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.

Currently, the base Federal Fund has spending authority of \$1,874,900 broken down as follows: PC \$851,300, OE \$908,600, and CO \$25,000. The actual spending is dependent on the grant allotment from the IMLS.

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

The method of calculation is based on an increase in subgrant awards as noted in question 5.

Provide detail about the revenue assumptions supporting this request.

The revenue assumptions supporting this request include assuming the U.S. Congress will continue to appropriate funds to the LSTA Grants to States formula grant.

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

The library community is directly served by this request. The ICfL subawards competitive grants to the library community who, in turn, deliver effective programs and services to the Idaho public. If spending authority is not granted and the allotment is increased, the ICfL would not be able to spend the funds awarded and the library community and Idaho public would miss out on subgrant opportunities through new competitive grant programs or increased competitive grant award amounts.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This goal is referenced in ICfL's Strategic Plan: Goal 1. Build the institutional capacity of libraries to best serve their communities. Strategy 1: Expand libraries' capacity through targeted grant programs. Objectives 1.1.1 – 1.1.6 list the targeted grant programs, many of which are funded by LSTA funds.

What is the anticipated measured outcome if this request is funded?

The increase will provide ICfL with the spending authority needed to subaward additional grants to the community. In fiscal year 2024, the ICfL paid out 175 subawards with LSTA funds, totaling \$152,298.82. During fiscal year 2023, the ICfL disbursed \$74,205.78 in subaward funds through 42 awards. The increase in funds between FY23 and FY24 was due to increased need from the community and shifting of the funding source for some subgrants to LSTA funds.

AGENCY: 521

Approp Unit: EDLA 34440

Decision Unit No: 12.91

Title: Library Facilities Project Re-Appropriation

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|-----------|-------|-------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| 1. Salaries | | | | | |
| 2. Benefits | | | | | |
| 3. Group Position Funding | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| TOTAL OPERATING EXPENDITURES | | | \$77,000 | | |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | \$91,000 | | |
| GRAND TOTAL | | | \$168,000 | | |

Explain the request and provide justification for the need.

In FY24, the ICfL received \$3,518,323 in spending authority to spend the Capital Project Funds grant from the U.S. Treasury (CDFA # 21.029 CPF). In FY25, the ICfL received reappropriation for the \$1,703,534 that remained of the \$3,518,323. This request is for reappropriation of funds remaining at the end of FY25 to spend in FY26.

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 has been disbursing funds to subgrantees, some in lump sums and others in milestone payments, from September 2023 to present. We anticipate needing a small amount of funds in FY26 to shore up any remaining project needs.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

The goal is referenced in the ICfL's Strategic Plan: Goal 1. Build the institutional capacity of libraries to best serve their communities. Strategy 1: Expand libraries' capacity through targeted grant programs. Objective 1.1.3: The Development Services Program Supervisor will develop and implement a "Facilities Improvement" grant program for public libraries to expand and/or enhance library facilities using designated U.S. Department of the Treasury Capital Projects funds in FY24-FY26.

What is the anticipated measured outcome if this request is funded?

Fifteen libraries were awarded grants in FY24, with grant periods extending through FY26. When the projects are complete, enhanced facilities will serve 15 Idaho cities and towns throughout the state. The total service area populations for the libraries reach over 136,000 people.

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

The ICfL received one-time spending authority in OE and T&B for the \$3.5M grant in FY24 and reappropriation in FY25. There is no ongoing base for this.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request. Existing staff have managed the grant and will continue to do so until the funds are spent and the deliverables are met.

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.

There is no CO related to this grant. In FY24, ICfL had one-time spending authority of \$168,323 in OE and in FY25, \$96,459 in OE. The remaining grant funds are in T&B.

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.

The ICfL assumes the revenue will be a one-time award 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. The projects should be complete in FY26 and no additional spending authority will be required.

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: 2026

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 |
|--|-------------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 21.75 | 1,489,858 | 286,000 | 332,648 | 2,108,506 |
| | | Total from PCF | 21.75 | 1,489,858 | 286,000 | 332,648 | 2,108,506 |
| | | FY 2025 ORIGINAL APPROPRIATION | 24.50 | 1,629,999 | 318,500 | 357,801 | 2,306,300 |
| | | Unadjusted Over or (Under) Funded: | 2.75 | 140,141 | 32,500 | 25,153 | 197,794 |
| Adjustments to Wage and Salary | | | | | | | |
| 521001 8957 | 675C R90 | Financial Technician 8810 | 1.00 | 43,680 | 0 | 9,807 | 53,487 |
| 521001 8958 | 857C R90 | Grants/Contracts Officer 8810 | 1.00 | 63,024 | 0 | 14,150 | 77,174 |
| 521001 8973 | 336C R90 | IT Software Engineer II 8810 | .75 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 24.50 | 1,596,562 | 286,000 | 356,605 | 2,239,167 |
| | | Estimated Salary and Benefits | 24.50 | 1,596,562 | 286,000 | 356,605 | 2,239,167 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 33,437 | 32,500 | 1,196 | 67,133 |
| | | Estimated Expenditures | .00 | 33,437 | 32,500 | 1,196 | 67,133 |
| | | Base | (.75) | 33,437 | 32,500 | 1,196 | 67,133 |

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: General Fund

10000

| DU | FTP | Salary | Health | Variable Benefits | Total |
|--|--------|-----------|---------|----------------------|-----------|
| 3.00 FY 2025 ORIGINAL APPROPRIATION | 24.50 | 1,629,999 | 318,500 | 357,801 | 2,306,300 |
| 5.00 FY 2025 TOTAL APPROPRIATION | 24.50 | 1,629,999 | 318,500 | 357,801 | 2,306,300 |
| 7.00 FY 2025 ESTIMATED EXPENDITURES | 24.50 | 1,629,999 | 318,500 | 357,801 | 2,306,300 |
| 8.11 Shift Vacant 0.75 from General to Federal | (0.75) | 0 | 0 | 0 | 0 |
| 9.00 FY 2026 BASE | 23.75 | 1,629,999 | 318,500 | 357,801 | 2,306,300 |
| 10.11 Change in Health Benefit Costs | 0.00 | 0 | 28,600 | 0 | 28,600 |
| 10.12 Change in Variable Benefit Costs | 0.00 | 0 | 0 | (200) | (200) |
| 10.61 Salary Multiplier - Regular Employees | 0.00 | 16,000 | 0 | 3,600 | 19,600 |
| 11.00 FY 2026 PROGRAM MAINTENANCE | 23.75 | 1,645,999 | 347,100 | 361,201 | 2,354,300 |
| 13.00 FY 2026 TOTAL REQUEST | 23.75 | 1,645,999 | 347,100 | 361,201 | 2,354,300 |

PCF Detail Report

Request for Fiscal Year: 2026
521
EDLA
34800

Agency: Idaho Commission for Libraries
Appropriation Unit: Idaho Commission for Libraries
Fund: Federal (Grant)

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|---|--------------|---|-------|---------|---------|-------------------|---------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 9.00 | 508,497 | 117,000 | 114,164 | 739,661 |
| | | Total from PCF | 9.00 | 508,497 | 117,000 | 114,164 | 739,661 |
| | | FY 2025 ORIGINAL APPROPRIATION | 11.00 | 580,807 | 143,000 | 127,493 | 851,300 |
| | | Unadjusted Over or (Under) Funded: | 2.00 | 72,310 | 26,000 | 13,329 | 111,639 |
| Adjustments to Wage and Salary | | | | | | | |
| 521001 8948 | 206C R90 | Customer Service Representative 1 8810 | 1.00 | 0 | 0 | 0 | 0 |
| 521001 8976 | 1541C R90 | Program Supervisor 8810 | 1.00 | 72,310 | 0 | 16,234 | 88,544 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 11.00 | 580,807 | 117,000 | 130,398 | 828,205 |
| | | Estimated Salary and Benefits | 11.00 | 580,807 | 117,000 | 130,398 | 828,205 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 0 | 26,000 | (2,905) | 23,095 |
| | | Estimated Expenditures | .00 | 150,000 | 26,000 | (2,905) | 173,095 |
| | | Base | .75 | 0 | 26,000 | (2,905) | 23,095 |

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: Federal (Grant)

34800

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---|--------------|----------------|----------------|-------------------|------------------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 11.00 | 580,807 | 143,000 | 127,493 | 851,300 |
| 4.11 | Legislative Reappropriation | 0.00 | 150,000 | 0 | 0 | 150,000 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 11.00 | 730,807 | 143,000 | 127,493 | 1,001,300 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 11.00 | 730,807 | 143,000 | 127,493 | 1,001,300 |
| 8.11 | Shift Vacant 0.75 from General to Federal | 0.75 | 0 | 0 | 0 | 0 |
| 8.41 | Removal of One-Time Expenditures | 0.00 | (150,000) | 0 | 0 | (150,000) |
| 9.00 | FY 2026 BASE | 11.75 | 580,807 | 143,000 | 127,493 | 851,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 11,700 | 0 | 11,700 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | (100) | (100) |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 5,800 | 0 | 1,300 | 7,100 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 11.75 | 586,607 | 154,700 | 128,693 | 870,000 |
| 12.01 | DAAI Capacity Grant | 0.00 | 151,000 | 0 | 0 | 151,000 |
| 13.00 | FY 2026 TOTAL REQUEST | 11.75 | 737,607 | 154,700 | 128,693 | 1,021,000 |

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:

Fiscal Year: 2026
Contact Email:

| 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(i)(c), I.C. | Total Grant Amount | State Approp (OT) Annually, (OG) in Base, or (C) Continuous §67- 1917(i)(b), I.C. | MOE or MOU requirements? (Y) Yes or (N) No. If Yes answer question # 2. (§67- 1917(i)(d), I.C.) | State Match Required: (Y) Yes or (N) No (§67- 1917(i)(d), I.C.) | State Match Description & Fund Source (GF or other state fund) (§67- 1917(i)(d), I.C.) | Total State Match Amount (§67- 1917(i)(d), I.C.) | FY 2022 Actual Federal Expenditures | FY 2022 Actual State Match Expenditures | FY 2023 Actual Federal Expenditures | FY 2023 Actual State Match Expenditures | FY 2024 Actual Federal Funds Received (CASH) §67- 1917(i)(a), I.C. | FY 2024 Actual Federal Expenditures | FY 2024 Actual State Match Expenditures § 67- 1917(i)(d), I.C. | FY 2025 Estimated Available Federal Funds §67-1917(i)(b), I.C. | FY 2025 Estimated Federal Expenditures §67- 1917(i)(b), I.C. | FY 2026 Estimated Available Federal Funds §67- 1917(i)(b), I.C. | FY 2026 Estimated Federal Expenditures §67- 1917(i)(b), I.C. | Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(i)(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 L5-253625-OL5-24 | | 34800 | Capped | Ongoing | 9/30/2025 | \$1,741,500.00 | OG | Y | Y | GF | \$695,907.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,741,500.00 | \$1,491,500.00 | \$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 L5-253624-OL5-23 | | 34800 | Capped | Ongoing | 9/30/2024 | \$1,740,506 | OG | Y | Y | GF | \$695,907.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,578,666.43 | \$1,632,401.82 | \$695,908.00 | \$108,104.18 | \$108,104.18 | \$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 L5-253457-OL5-22 | | 34800 | Capped | Ongoing | 9/30/2023 | \$1,522,646 | OG | Y | Y | GF | \$696,004.81 | \$0.00 | \$0.00 | \$1,160,077.93 | \$696,045.42 | \$307,646.00 | \$362,568.07 | \$0.00 | \$0.00 | \$0.00 | \$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 L5-249959-OL5-21 | | 34800 | Capped | Ongoing | 9/30/2022 | \$1,524,829 | OG | Y | Y | GF | \$695,808.87 | \$1,016,364.56 | \$695,970.03 | \$508,464.44 | \$0.00 | \$0.00 | \$0.00 | \$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 L5-250208-OL5-21 | | 34400 | Capped | Short-term | 9/30/2022 | \$2,398,059 | OT | N | N | | \$2,242,867.74 | N/A | \$150,851.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | N/A | \$0.00 | \$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, FY26 | Idaho Humanities Council | 34800 | Capped | Ongoing | 6/30/2026 | \$20,000 | OG | N | N | | \$0.00 | N/A | \$0.00 | N/A | \$0.00 | \$0.00 | N/A | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 | | | | |
| 45.129 | O | National Endowment for the Humanities | Let's Talk About It | Coordinate Author Presentations at Libraries, FY25, Award Number LTAI 24-25 | Idaho Humanities Council | 34800 | Capped | Ongoing | 6/30/2025 | \$25,000 | OG | N | N | | \$0.00 | N/A | \$0.00 | N/A | \$0.00 | \$0.00 | N/A | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | | | | |
| 45.129 | O | National Endowment for the Humanities | Let's Talk About It | Coordinate Author Presentations at Libraries, FY24, Award Number LTAI 23-24 | Idaho Humanities Council | 34800 | Capped | Ongoing | 6/30/2024 | \$20,000 | OG | N | N | | \$0.00 | N/A | \$0.00 | N/A | \$20,000.00 | \$19,985.36 | N/A | \$14.64 | \$14.64 | \$0.00 | \$0.00 | | | | |
| 45.129 | O | National Endowment for the Humanities | Let's Talk About It | Coordinate Author Presentations at Libraries, FY23, Award Number LTAI 22-23, Grant Code H23001 | Idaho Humanities Council | 34800 | Capped | Ongoing | 9/30/2023 | \$25,000 | OG | N | N | | \$0.00 | N/A | \$19,425.92 | N/A | \$5,000.00 | \$5,574.08 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | |
| 84.367 | 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. Contract Number 25-4411 | Idaho Department of Education | 34800 | Capped | Ongoing | 6/30/2025 | \$18,000 | OG | N | N | | \$0.00 | N/A | \$0.00 | N/A | \$0.00 | \$0.00 | N/A | \$18,000.00 | \$18,000.00 | \$0.00 | \$0.00 | | | | |
| 84.367 | 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. Contract Number 23-4314 | Idaho State Department of Education | 34800 | Capped | Ongoing | 9/30/2023 | \$18,000 | OG | | N | | \$0.00 | N/A | \$9,000.00 | N/A | \$8,996.98 | 8996.98 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | |
| 84.367 | 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. Contract Number 23-4303 | Idaho State Department of Education | 34800 | Capped | Ongoing | 9/30/2022 | \$16,000 | OG | N | N | | \$3,661.26 | N/A | 26.46 | N/A | \$0.00 | \$0.00 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | |
| 84.323 | 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. Contract Number 24-5530 | Idaho State Department of Education | 34800 | Capped | Short-term | 9/30/2024 | \$25,000 | OG | N | N | | \$0.00 | N/A | \$0.00 | N/A | \$24,883.12 | \$24,883.12 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | |
| 84.323 | 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. Contract Number 23-5011 | Idaho State Department of Education | 30400 | Capped | Short-term | 9/30/2023 | \$25,000 | OG | N | N | | \$0.00 | N/A | \$25,000.00 | N/A | \$0.00 | \$0.00 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | |
| 84.323 | 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. Contract Number 22-5031 and 2020-2021 Contract | Idaho State Department of Education | 34800 | Capped | Short-term | 9/30/2022 | \$25,000 | OG | N | N | | \$10,501.28 | N/A | \$0.00 | N/A | \$0.00 | \$0.00 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | |
| 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 | N | | \$0.00 | N/A | \$673,793.79 | N/A | \$539,800.00 | \$574,795.46 | N/A | \$1,410.75 | \$1,410.75 | \$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 | N | | \$0.00 | N/A | \$254,791.53 | N/A | \$125,418.36 | \$129,768.83 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | |
| 11.032 | F | U.S. Department of Commerce, National Telecommunications and Information Administration | Digital Access Capacity Grant | Implement Idaho Digital Access Plan | | 34800 | Capped | Short-term | 5 years after award | \$6,305,226 | OT | N | N | | \$0.00 | N/A | \$0.00 | N/A | \$0.00 | \$0.00 | N/A | \$2,500,000.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,500,000.00 | | | | |
| 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 | \$3,518,323.00 | OT | N | N | | \$0.00 | N/A | \$0.00 | N/A | \$1,814,766.23 | \$1,814,766.23 | N/A | \$1,703,533.77 | \$1,535,556.77 | \$168,000.00 | \$168,000.00 | | | | |
| Total | | | | | | \$19,041,296.45 | | | | | | | | | \$2,087,721.19 | \$3,273,394.84 | \$695,970.03 | \$2,801,431.69 | \$696,045.42 | \$4,425,177.12 | \$4,573,739.95 | \$695,908.00 | \$4,356,063.34 | \$4,188,086.34 | \$2,688,000.00 | \$2,688,000.00 | | | |
| Total FY 2024 All Funds Appropriation (DU 1.00) | | | | | | \$11,815,200 | | | | | | | | | | | | | | | | | | | | | | | |
| Federal Funds as Percentage of Funds §67-1917(i)(e), I.C. | | | | | | 38.71% | | | | | | | | | | | | | | | | | | | | | | | |

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(i)(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 L5-253457-OL5-22. The state match portion of that total is \$696,004.81. |
| 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 L5-253624-OL5-23. The state match portion of that total is \$695,907.51. |
| 45.31 | Cost Share | Cost share is a match requirement in the amount of \$897,136.36 total for the FY25/26 funds from Award L5-256815-OL5-24. The state match portion of that total is \$695,907.06. |

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(i)(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. |
| 84.367 | If a new grant is not awarded, the agency will not offer the services paid for by the grant. |
| 84.323 | 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 these grants to be one-time grants. Services and subgrants will not continue after the funding is expended. The reduction will be 100%. |
| 21.029 | The agency plans for this to be a one-time grant. Services and subgrants 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: | Idaho Commision for Libraries | Division/Bureau: | |
| Prepared By: | Michelle Burnham | E-mail Address: | michelle.burnham@libraries.idaho.gov |
| Telephone Number: | 208-639-4176 | Fax Number: | |
| DFM Analyst: | | LSO/BPA Analyst: | |
| Date Prepared: | 8/1/2024 | Fiscal Year: | 2026 |

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

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

FUNCTION/USE OF FACILITY

State Library Offices

COMMENTS

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|--|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas: | 50 | 50 | 50 | 50 | 50 | 50 |
| Full-Time Equivalent Positions: | 37 | 36 | 36 | 36 | 36 | 36 |
| Temp. Employees, Contractors, Auditors, etc.: | 14 | 16 | 16 | 16 | 16 | 16 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|--------------|-------------|---------------|--------------|--------------|--------------|--------------|
| 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 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|-------------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$275,721 | \$355,530 | \$366,196 | \$377,182 | \$388,497 | \$400,152 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

UTILITIES: *use actual costs from current fiscal year*

| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Electricity | | | | | | | | | | | |
| \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 | \$ 6,048.00 |
| Water | | | | | | | | | | | |
| \$ 535.00 | \$ 535.00 | \$ 535.00 | \$ 685.00 | \$ 685.00 | \$ 685.00 | \$ 725.00 | \$ 725.00 | \$ 535.00 | \$ 535.00 | \$ 535.00 | \$ 535.00 |
| Sewer & Trash | | | | | | | | | | | |
| \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 | \$ 429.00 |
| Gas | | | | | | | | | | | |
| N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Utilities: | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total: | \$ 84,974 | Est 2025 | \$ 87,523 | Est 2026 | \$ 90,149 | Est 2027 | \$ 92,853 | Est 2028 | \$ 95,639 | Est 2029 | \$ 98,508 |

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

| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Cleaning Service: | | | | | | | | | | | |
| \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 | \$ 4,250.00 |
| Other Cleaning Expense (paper products, cleaning supplies, etc.): <i>use actual costs from current fiscal year</i> | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total: | \$ 51,000 | Est 2025 | \$ 52,530 | Est 2026 | \$ 54,106 | Est 2027 | \$ 55,729 | Est 2028 | \$ 57,401 | Est 2029 | \$ 59,123 |

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

| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|--|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Service Contracts: | | | | | | | | | | | |
| | | | | | | | | | | | |
| Other Maintenance Expense: <i>use actual costs from current fiscal year</i> | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ - |

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

| | | | | | | | | | | | |
|---|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| If your agency pays for parking spaces, enter the of spaces your agency is paying for. | | | | | | | | | | | |
| Cost Per Space Per Month | | | | | | | | | | | |
| Total: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ - |

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

| | | | | | | | | | | | |
|---|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Real Estate Taxes paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Insurance paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Operating Expenses paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Other expenses paid by agency to landlord (show annual cost) | | | | | | | | | | | |
| Total: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ - |

TENANT IMPROVEMENTS:

| | | | | | | | | | | | |
|---------------|--|-----------------|--|-----------------|--|-----------------|--|-----------------|--|-----------------|--|
| Total: | | Est 2025 | | Est 2026 | | Est 2027 | | Est 2028 | | Est 2029 | |
|---------------|--|-----------------|--|-----------------|--|-----------------|--|-----------------|--|-----------------|--|

AGENCY NOTES:

| AGENCY NAME: | | | | | | | |
|--|-----------------------------|----------|--------|----------|----------------|---|-------------------------|
| FACILITY INFORMATION SUMMARY FOR FISCAL YR | | | | 2026 | BUDGET REQUEST | Include this summary w/ budget request. | |
| Address, City, Zip, Purpose | Fiscal Year | | Sq Ft | \$/Sq Ft | Cost/Yr | Work Areas | FTP, Temps and Comments |
| State Library Building | 2026 | request | 27,521 | \$ 13.31 | \$ 366,196 | 50 | 550 |
| 325 W State Street | 2025 | estimate | 27,521 | \$ 12.92 | \$ 355,530 | 50 | 550 |
| Boise | 2024 | actual | 27,521 | \$ 10.02 | \$ 275,721 | 50 | 550 |
| 83702 | Change (request vs actual) | | | \$ - | 90,475 | | |
| State Library Offices | Change (estimate vs actual) | | | \$ - | 79,809 | | |
| | 2026 | request | | \$ - | \$ - | | - |
| | 2025 | estimate | | \$ - | \$ - | | - |
| | 2024 | actual | | \$ - | \$ - | | - |
| | Change (request vs actual) | | | \$ - | | | |
| | Change (estimate vs actual) | | | \$ - | | | |
| | 2026 | request | | \$ - | \$ - | | - |
| | 2025 | estimate | | \$ - | \$ - | | - |
| | 2024 | actual | | \$ - | \$ - | | - |
| | Change (request vs actual) | | | \$ - | | | |
| | Change (estimate vs actual) | | | \$ - | | | |
| | 2026 | request | | \$ - | \$ - | | - |
| | 2025 | estimate | | \$ - | \$ - | | - |
| | 2024 | actual | | \$ - | \$ - | | - |
| | Change (request vs actual) | | | \$ - | | | |
| | Change (estimate vs actual) | | | \$ - | | | |
| | 2026 | request | | \$ - | \$ - | | - |
| | 2025 | estimate | | \$ - | \$ - | | - |
| | 2024 | actual | | \$ - | \$ - | | - |
| | Change (request vs actual) | | | \$ - | | | |
| | Change (estimate vs actual) | | | \$ - | | | |
| | 2026 | request | | \$ - | \$ - | | - |
| | 2025 | estimate | | \$ - | \$ - | | - |
| | 2024 | actual | | \$ - | \$ - | | - |
| | Change (request vs actual) | | | \$ - | | | |
| | Change (estimate vs actual) | | | \$ - | | | |
| TOTAL (PAGE ____) | 2026 | request | 27,521 | \$ 13.31 | \$ 366,196 | 50 | 550 |
| | 2025 | estimate | 27,521 | \$ 12.92 | \$ 355,530 | 50 | 550 |
| | 2024 | actual | 27,521 | \$ 10.02 | \$ 275,721 | 50 | 550 |
| | Change (request vs actual) | | | \$ - | 90,475 | | |
| | Change (estimate vs actual) | | | \$ - | 79,809 | | |
| TOTAL (ALL PAGES) | 2026 | request | | | \$ - | | |
| | 2025 | estimate | | | \$ - | | |
| | 2024 | actual | | | \$ - | | |

| | | | | | |
|-----------------------------|--|--|--|--|--|
| Change (request vs actual) | | | | | |
| Change (estimate vs actual) | | | | | |

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, Financial Manager, and three 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 2021, 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 2022, 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 2021 | FY 2022 | FY 2023 | FY 2024 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$3,938,162 | \$4,255,880 | \$4,468,960 | \$4,618,800 |
| Library Services Improvement Fund | \$134,164 | \$243,703 | \$124,730 | \$82,893 |
| Federal Grant | \$1,234,877 | \$1,483,636 | \$1,956,438 | \$2,070,611 |
| Miscellaneous Revenue | \$56,825 | \$23,502 | \$717,770 | \$554,362 |
| Cares Act Funds | \$1,963,382 | \$307,000 | \$0 | \$0 |
| ARPA | \$0 | \$2,244,000 | \$155,132 | \$0 |
| ARPA Capital Project Fund | \$0 | \$0 | \$0 | \$1,814,766 |
| Total | \$7,327,410 | \$8,557,720 | \$7,423,031 | \$9,141,432 |
| Expenditures | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Personnel Costs | \$2,559,235 | \$2,796,589 | \$2,890,926 | \$3,000,604 |
| Operating Expenditures | \$4,195,873 | \$3,164,488 | \$3,335,580 | \$3,259,287 |
| Capital Outlay | \$0 | \$9,080 | \$0 | \$0 |
| Trustee/Benefit Payments | \$666,464 | \$2,469,823 | \$1,196,525 | \$2,775,967 |
| Total | \$7,421,572 | \$8,439,980 | \$7,423,031 | \$9,035,588 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|---|-----------|-----------|-----------|-----------|
| LiLI Databases Full Text Views ¹ | 8,743,716 | 9,052,172 | 7,805,526 | 7,841,063 |
| LearningExpress Library Site Visits | 5,851 | 2,978 | 2,238 | 2,799 |
| LearningExpress Library Learning Resources ² | NA* | NA* | NA* | NA* |
| Talking Book Service Patrons | 3,101 | 3,105 | 3,163 | 3,286 |
| Talking Book Service Circulations | 193,370 | 273,892 | 247,219 | 218,384 |
| Attendance at Public Libraries ³ | 4,532,137 | 3,784,794 | 4,974,031 | 5,725,604 |
| Continuing Library Education | 49 | 52 | 101 | 119 |
| - Events Sponsored | 1,377 | 1,296 | 2,707 | 2,413 |
| - Participants | | | | |
| E-Course Completions | 12,673 | 10,590 | 10,714 | 12,437 |

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

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

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

FY 2024 Performance Highlights

The ICfL staff are adaptive and agile in delivering professional development via in-person trainings and online learning events. In addition to 119 formal training events, another 145 informal learning opportunities were offered, reaching over 4,400 customers.

The ICfL completed the Digital Access for All Idahoans plan, the state's first statewide digital access plan, in November 2023. The plan was developed throughout 2023 with the input and collaboration of numerous partners, including the Idaho Broadband Office, the Boise State University Idaho Policy Institute, and the University of Idaho Extension Digital Economy Program. The plan was formally accepted by the National Telecommunication and Information Administration (NTIA) in February 2024, with Idaho being one of the first six states to have a fully accepted state digital access plan. Having an accepted state digital access plan enables the ICfL to receive federal digital access capacity grant funds to implement the plan statewide over the next five years and work to close the digital divide.

The Idaho Commission for Libraries launched the Facilities Improvement Grant in 2023. The ICfL awarded grants ranging from \$4,800 to \$500,000 to fifteen subrecipients throughout the state. The libraries will improve, repair, expand, or construct new facilities that directly and jointly enable work, education, and health monitoring. When completed, the libraries will offer services through enhanced facilities in 15 cities and towns. The totaled service area populations for the libraries indicate this subgrant program will reach an estimated 136,000 people in Idaho. Through this program, these communities will gain access to valuable spaces that can be used to access services relating to workforce development, educational opportunities outside of elementary and secondary school, and telehealth connections to healthcare providers. Recipients of the grant have until August 2026 to complete their projects. This program is made possible with funds from the U.S. Department of the Treasury through the Capital Projects Fund (CPF).

The Let's Talk About It (LTAI) program has been bringing adult reading discussion groups together with humanities scholars in Idaho's public libraries to discuss literature since 1985. These book readings and discussions explore American values, history, culture, aging, classics, and much more. The presentation by, and interaction with, a program scholar is what sets these sessions apart from traditional book club discussions. The Let's Talk About It program is made possible by the Idaho Humanities Council, the National Endowment for the Humanities, a grant from the Institute of Museum and Library Services which administers the Library Services and Technology Act, and the program is administered by the Idaho Commission for Libraries. Fifteen Idaho libraries benefited from the LTAI program in 2023-2024 with a total of 45 programs offered, 432 individuals in attendance, and 20 scholars presented. Funds were also used to refresh the collections and theme development.

Part II – Performance Measures

| Performance Measure | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--|--------|---------------------------------------|--|--|--|---------|
| Goal 1 | | | | | | |
| Build the institutional capacity of libraries to better serve their communities. | | | | | | |
| 1. Percentage increase in interlibrary loans through ShareIdaho (formerly LiLI Unlimited) (to/from) | actual | -22.65% (59,195) | 15.04% (68,098) | -5.22% (64,541) | -0.72% (64,075) | |
| | 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 | 57 of 104 54.81% 4.96% decrease | 100 of 147 68.03% 24.1% increase | 133 of 162 82.09% 20.7% increase | 142 of 169 84.02% 1.93% 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 | 51 of 67 76.12% 2.28% decrease | 61 of 72 84.72% 11.3% increase | 64 of 70 85.7% 1.16% increase | 69 of 71 97.18% 11.4% 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 | 77.1% | 62% | 63% | 75.4% | |
| | target | 80% or higher/year | 80% or higher/year | 80% or higher/year | 80% or higher/year | |
| Goal 2 | | | | | | |
| Support the role of libraries in preparing Idahoans to be college and career ready. | | | | | | |
| 5. Percentage increase in registrations at Summer Reading Programs | actual | -53.0% (49,164) | 41.8% (69,725) | 16.5% (81,232) | 1.5% (82,422) | |
| | target | 3% annual increase | 3% annual increase | 3% annual increase | 3% annual increase | |

| Performance Measure | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|---|--------|--------------------|--------------------|--------------------|--------------------|---------|
| Goal 3 | | | | | | |
| Ensure equitable access to information and library services for Idahoans with disabilities, those in rural communities, English-language learners, people living in poverty, and other underserved populations. | | | | | | |
| 6. New measure: Percentage increase in the number of Idahoans registering for Talking Book Services. | actual | -34.4% (355) | 17.5% (417) | 16.1% (484) | -6.0% (455) | |
| | 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

Director Attestation for Performance Report

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

Department: Idaho Commission for Libraries

Director's Signature

8/22/2024
Date

Please return to:

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

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

Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record (5,000 row record limit)

| Agency | Employee | Name | Work Assignment | Amount | Currency | Pay Code | Description | Date | To Accounting Entity |
|------------|----------|-----------------------|-----------------|-----------|----------|----------|--------------------------|------------|----------------------|
| AGENCY 521 | 251679 | PETER G NELSON | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/29/2023 | 521 |
| AGENCY 194 | 251679 | PETER G NELSON | 1 | 1,500.00 | USD | STC | PERFORMANCE BONUS | 11/11/2023 | 194 |
| AGENCY 521 | 254068 | STACI SHAW | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/25/2024 | 521 |
| AGENCY 521 | 254313 | KRISTINA ILZE TAYLOR | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/29/2023 | 521 |
| AGENCY 521 | 260181 | AMELIA K VALASEK | 1 | 5,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 05/13/2023 | 521 |
| AGENCY 521 | 261825 | DOUGLAS C BAKER | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/29/2023 | 521 |
| AGENCY 521 | 261915 | WILLIAM LAMB | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/29/2023 | 521 |
| AGENCY 521 | 262832 | JAMIE LERAY SMITH | 1 | 5,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 04/29/2023 | 521 |
| AGENCY 521 | 262832 | JAMIE LERAY SMITH | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/25/2024 | 521 |
| AGENCY 521 | 266657 | RACHEL S WELKER | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/29/2023 | 521 |
| AGENCY 521 | 269372 | DYLAN COLE BAKER | 1 | 5,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 04/29/2023 | 521 |
| AGENCY 521 | 269372 | DYLAN COLE BAKER | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/25/2024 | 521 |
| AGENCY 521 | 270614 | JENNIFER A REDFORD | 1 | 5,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 04/29/2023 | 521 |
| AGENCY 521 | 276192 | CATHERINE MARIE PLACE | 1 | 5,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 04/29/2023 | 521 |
| AGENCY 521 | 279004 | DONNA L EGGERS | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/29/2023 | 521 |
| AGENCY 521 | 289786 | VENIAMIN V BIBIKOV | 1 | -2,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 01/21/2023 | 521 |

Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record (5,000 row record limit) continued...

| Agency | Employee | Name | Work Assignment | Amount | Curre ncy | Pay Code | Description | Date | To Accounting Entity |
|------------|----------|-------------------|--------------------|----------|--------------|----------|-----------------------------|----------------|-------------------------|
| AGENCY 521 | 293030 | TALELA N FLORKO | 1 | 5,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 04/29/20 23 | 521 |
| AGENCY 521 | 293030 | TALELA N FLORKO | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/25/20 24 | 521 |
| AGENCY 521 | 293644 | CLAY J RITTER | 1 | 4,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 04/29/20 23 | 521 |
| AGENCY 521 | 293644 | CLAY J RITTER | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/25/20 24 | 521 |
| AGENCY 521 | 294218 | MARINA M ROSE | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/29/20 23 | 521 |
| AGENCY 521 | 296340 | ALLISON M MAIER | 1 | 4,000.00 | USD | REN | RETENTION-MORE THAN 6 MO | 04/29/20 23 | 521 |
| AGENCY 521 | 296340 | ALLISON M MAIER | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/25/20 24 | 521 |
| AGENCY 521 | 298711 | HALEY R WESTBROOK | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/25/20 24 | 521 |



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

September 27, 2024

Idaho Commission for Libraries

Dear Stephanie Bailey-White:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 20, 2024, and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Transfer .75 FTP (Position # 18973) from general to federal funds and reclass the existing position to Customer Service Representative 2 – Limited Service

After review of your request, DHR [concurs with classification/pay change] for the following:

2. Item 1; Transfer .75 FTP (Position # 18973) from general to federal funds and reclass the existing position to Customer Service Representative 2 – Limited Service

This letter attests that Idaho Commission for Libraries request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at andrea.ryan@dhr.idaho.gov or 208.758.1618.

Sincerely,

A handwritten signature in black ink, appearing to be "AR" followed by a stylized flourish.

Andrea Ryan
Deputy Administrator

| Agency Code - Name | BFY | DU10.41 AG Fees | DU10.45 Auto Risk Mngmt | DU10.45 Cyber Risk Mngmt | DU10.45 General Risk Mngmt | DU10.45 Liability Risk Mngmt | DU10.45 Property Risk Mngmt | DU10.45 Reinsura... | DU10.46 Accounting SCO | DU10.46 Payroll SCO | DU10.47 Treasurer | DU10.48 OITS |
|--------------------------------------|------|-----------------|-------------------------|--------------------------|----------------------------|------------------------------|-----------------------------|---------------------|------------------------|---------------------|-------------------|--------------|
| 521 - Idaho Commission for Libraries | 2026 | \$4,500 | \$-400 | \$0 | \$-400 | \$-2,500 | \$300 | 0 | \$3,000 | \$28,600 | \$-200 | \$20,900 |
| | | \$4,500 | \$-400 | \$0 | \$-400 | \$-2,500 | \$300 | 0 | \$3,000 | \$28,600 | \$-200 | \$20,900 |