

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1. Finances - FY2013 Budget Submission

While it's too early to speculate on what the state's fiscal condition may be next January, if revenues do increase we want our needs to be in the pipeline. Our budget request will be due to the Division of Financial Management by September 1, and adjustments can be made up until that time.

After discussions with staff, I recommend the Commissioners consider three line items (enhancements, or above maintenance level) for the FY2013 state budget request.

- \$199,000 for Read to Me (RTM)
- \$56,600 for the digital librarian position
- \$210,000 for additions to statewide Libraries Linking Idaho (LiLI) resources

STATE GENERAL FUND	Read to Me	Digital Librarian	LiLI Resources	Total	
Personnel	\$ 0	\$ 56,600	\$ 0	\$ 56,600	1 FTP Librarian
Operating	\$ 49,000	\$ -	\$ 210,000	\$ 259,000	<ul style="list-style-type: none"> • First Book & Jump Start Educational materials • Additional LiLI resources
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	
Trustee & Benefit	\$ 150,000	\$ 0	\$ 0	\$ 150,000	Mini-grants to libraries
Line Item Totals	\$ 199,000	\$ 56,600	\$ 210,000	\$ 465,600	

I also recommend requesting increased spending authority in our federal fund. We expect to have the funds but must submit a line item request to get legislative approval to spend them in FY2013.

- \$ 82,200 for increased operating and capital expenditures in Library Services and Technology Act (LSTA)
- \$280,000 for anticipated carryover of stimulus BTOP funds into FY2013

Suggested motion: I move that

- _____ \$199,000 for Read to Me
- _____ \$56,600 for the digital librarian position
- _____ \$210,000 for additions to statewide LiLI resources
- _____ \$82,200 for increased LSTA spending authority
- _____ \$280,000 for BTOP spending authority

be approved as the line item(s) for the Commission's FY2013 budget request.

MSC _____

BACKGROUND

Read to Me. At a time when most public libraries are experiencing significant increases in use and decreasing revenues, a small increase in RTM funding will enable more of them to implement local early literacy services and reach more at-risk families. RTM's success in developing behaviors in parents and young children to improve reading skills makes it a valuable and cost-effective investment for Idaho.

An additional \$49,000 would reach 725 children in the First Book program and purchase more than 10,000 books for JumpStart kindergarten registration. The Commission had 1-time state funding for mini-grants to libraries in FY2009 and was poised to get ongoing funding beginning in FY2010 but the shortfalls in state revenues intervened.

From the 2008-2009 Read to Me Evaluation Report by Dr. Roger Stewart, description of Read to Me Mini-Grants:

- Grant projects addressed needs including poverty, low Idaho Reading Indicator scores, and low entering skills of kindergartners, among others.
- Grantees used many and diverse ways to increase community involvement in library programs.
- Grant projects included an extensive level of partnering, increasing the potential to have sustained community impact.
- Grant projects showed a high level of commitment to the success of the mini-grants by key library staff and strategic and efficient use of funds.

Digital Librarian. With the July 2008 establishment of [Stacks], the digital repository for state publications, the legislature appropriated \$122,000 for 1 FTE librarian and 2 FTE office specialists, and \$10,000 in ongoing operating to implement, maintain, and make readily accessible to the public the digital publications issued by Idaho state agencies. As a result of reductions in state funding beginning in mid-FY2009, the 2 office specialist positions were deleted and the librarian position has been held open since July 2009.

Without the librarian position, training and cultivation of state agency liaisons is not taking place, and public information about the repository is not being developed. In addition, the 2010 study of the LiLI databases made recommendations for the Commission to strengthen its role as training coordinator, promoter, and evaluator of the LiLI databases and to emphasize LiLI-D training for teachers. The job description of the digital librarian would be re-written to include these LiLI-D responsibilities.

LiLI Resources. The demand for access to digital resources continues to grow, and it is clear that statewide licenses that cover all publicly funded libraries are by far the most cost-effective way to provide those resources to Idaho citizens. LiLI services (LiLI-D and LiLI-U) will take 65% of our state operating appropriation in FY2012, so absorbing further increases is not feasible.

- LearningExpress Library (LEL) is being offered through October 2012 via our BTOP grant. It has already proven to be a highly valued resource for Idaho residents for its job skills training, career preparation materials, and college entrance preparation materials. LEL is also being promoted by Department of Labor and PTE/Adult Basic Education for use by their clients. State funds will be needed to continue making LEL available as of November 1, 2012. Estimate: \$120,000 annually; \$80,000 for 8 month in FY2013.
- The recent rebidding process for the LiLI databases documented that the Commission does not have enough operating funds in FY2012 to commit to the suite of databases that would best meet the priority needs identified by the LiLI Steering Committee. Estimate: \$50,000.
- State funding for LiLI-Unlimited began in FY2007 at \$300,000, \$33,000 short of the amount needed. Since then, requests for new funding to cover annual contract inflation increases have been granted in some years, not in others. Estimate: \$41,000