

# Idaho Commission for Libraries

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2015 Total App</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Approp</b>	<b>FY 2017 Request</b>	<b>FY 2017 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	3,510,700	3,507,400	3,583,400	3,955,100	3,822,300
Dedicated	74,400	35,000	70,000	70,000	70,000
Federal	1,571,200	1,320,900	1,607,700	1,615,900	1,633,000
<b>Total:</b>	<b>5,156,300</b>	<b>4,863,300</b>	<b>5,261,100</b>	<b>5,641,000</b>	<b>5,525,300</b>
Percent Change:		(5.7%)	8.2%	7.2%	5.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,371,700	2,215,000	2,435,300	2,657,000	2,616,300
Operating Expenditures	2,422,600	2,381,300	2,485,000	2,570,800	2,495,800
Capital Outlay	76,000	22,700	70,800	143,200	143,200
Trustee/Benefit	286,000	244,300	270,000	270,000	270,000
<b>Total:</b>	<b>5,156,300</b>	<b>4,863,300</b>	<b>5,261,100</b>	<b>5,641,000</b>	<b>5,525,300</b>
Full-Time Positions (FTP)	39.50	39.50	37.50	38.75	37.50

## Division Description

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 144 public library buildings that are open year-round, evenings, and weekends, as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. Their statutory authority is found in §33-2501, Idaho Code.

The Idaho Commission for Libraries is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, the commission was organized within the State Board of Education. The state librarian is appointed by the Board of Library Commissioners and serves as the commission's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission. The commission has office locations in Boise, Moscow and Idaho Falls.

# Idaho Commission for Libraries

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2016 Original Appropriation</b>	<b>37.50</b>	<b>3,583,400</b>	<b>5,261,100</b>	<b>37.50</b>	<b>3,583,400</b>	<b>5,261,100</b>
Removal of One-Time Expenditures	0.00	(20,800)	(40,800)	0.00	(20,800)	(40,800)
<b>FY 2017 Base</b>	<b>37.50</b>	<b>3,562,600</b>	<b>5,220,300</b>	<b>37.50</b>	<b>3,562,600</b>	<b>5,220,300</b>
Benefit Costs	0.00	9,200	12,900	0.00	27,900	39,300
Inflationary Adjustments	0.00	12,800	12,800	0.00	12,800	12,800
Replacement Items	0.00	113,200	113,200	0.00	113,200	113,200
Statewide Cost Allocation	0.00	(2,000)	(2,000)	0.00	(2,000)	(2,000)
Change in Employee Compensation	0.00	16,100	20,800	0.00	48,300	62,400
27th Payroll	0.00	59,500	77,200	0.00	59,500	77,200
<b>FY 2017 Program Maintenance</b>	<b>37.50</b>	<b>3,771,400</b>	<b>5,455,200</b>	<b>37.50</b>	<b>3,822,300</b>	<b>5,523,200</b>
1. STEM Initiative Personnel	1.25	183,700	183,700	0.00	0	0
2. Reclassify Positions	0.00	0	2,100	0.00	0	2,100
<b>FY 2017 Total</b>	<b>38.75</b>	<b>3,955,100</b>	<b>5,641,000</b>	<b>37.50</b>	<b>3,822,300</b>	<b>5,525,300</b>
Change from Original Appropriation	1.25	371,700	379,900	0.00	238,900	264,200
% Change from Original Appropriation		10.4%	7.2%		6.7%	5.0%

# Idaho Commission for Libraries

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2016 Original Appropriation</b>	37.50	3,583,400	70,000	1,607,700	5,261,100

### Removal of One-Time Expenditures

Agency Request	0.00	(20,800)	0	(20,000)	(40,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(20,800)</i>	<i>0</i>	<i>(20,000)</i>	<i>(40,800)</i>

<b>FY 2017 Base</b>	37.50	3,562,600	70,000	1,587,700	5,220,300
<i>Governor's Recommendation</i>	<i>37.50</i>	<i>3,562,600</i>	<i>70,000</i>	<i>1,587,700</i>	<i>5,220,300</i>

### Benefit Costs

Employer-paid benefit changes including a 3% increase (or \$340 per eligible FTP) for health insurance, reductions in unemployment insurance, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	9,200	0	3,700	12,900
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*Based on the most recent actuarial analysis, the Governor recommends \$1,040 for each eligible FTP for a 9.3% increase in health insurance, and discontinuing thriveidaho, the state's wellness program.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>27,900</i>	<i>0</i>	<i>11,400</i>	<i>39,300</i>
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### Inflationary Adjustments

The commission requests \$6,100 in general inflation for online computer services that support local Idaho communities through the libraries. The commission also requests \$5,500 in general inflation for the Learning Express Library collection of online courses that support career development and various certifications. Additionally, they request \$1,200 from the General Fund for contract inflation for the Libraries Linking Idaho databases (LiLI-D), which provide a wide range of online resources for libraries statewide.

Agency Request	0.00	12,800	0	0	12,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,800</i>	<i>0</i>	<i>0</i>	<i>12,800</i>

### Replacement Items

The commission requests \$23,200 to replace an SUV that was purchased in 2009 and has 105,000 miles on it. It typically travels over 20,000 per year and will have over 125,000 on it by the end of FY 2016.

The commission also requests \$40,000 for a network switch that is ten years old. The current switch does not support VOIP phones nor does it support any other network infrastructure improvements. The switch is the backbone for the commission's existing network and is a critical piece of their IT system.

They also request \$50,000 for a new phone system. The existing system is more than ten years old and is no longer compatible with the Capitol Mall phone system that uses a VOIP technology. The network switch must be replaced before the new phone system could be installed.

Agency Request	0.00	113,200	0	0	113,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>113,200</i>	<i>0</i>	<i>0</i>	<i>113,200</i>

### Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management fees will increase by \$2,000, State Controller fees will increase by \$500, Attorney General fees will decrease by \$4,300, and State Treasurer fees will decrease by \$200, for a net reduction of \$2,000.

Agency Request	0.00	(2,000)	0	0	(2,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(2,000)</i>	<i>0</i>	<i>0</i>	<i>(2,000)</i>

# Idaho Commission for Libraries

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
For calculation purposes agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. The total includes \$700 for the one-time cost of a 1% CEC on the 27th payroll.					
Agency Request	0.00	16,100	0	4,700	20,800
<i>The Governor recommends a 3% increase in compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The total includes \$2,100 for the one-time cost of a 3% CEC on the 27th payroll.</i>					
Governor's Recommendation	0.00	48,300	0	14,100	62,400

## 27th Payroll

Includes the cost of the 27th payroll that will occur in FY 2017 for all state agencies using a bi-weekly payroll. Payroll costs accrue, but are unpaid at the rate of one day per year for ten years, to be paid out in the eleventh year. This request is calculated using FY 2016 payroll costs.

Agency Request	0.00	59,500	0	17,700	77,200
Governor's Recommendation	0.00	59,500	0	17,700	77,200

## FY 2017 Program Maintenance

Agency Request	37.50	3,771,400	70,000	1,613,800	5,455,200
Governor's Recommendation	37.50	3,822,300	70,000	1,630,900	5,523,200

## 1. STEM Initiative Personnel

The commission requests \$108,700 in personnel costs and \$75,000 in ongoing operating expenditures from the General Fund, plus 1.25 FTP, to coordinate and oversee implementation of hands-on science, technology, engineering, and math (STEM) programming in Idaho libraries across the state. The commission began incorporating STEM content in its programming for libraries in 2008, and are now in year three of rolling out the "Make It at the Library" initiative, which is largely STEM-based. The commission's staff has done the research, development, piloting, and evaluation of the "Make It" initiative, and has provided extensive staff training so local participating library staff can customize and implement activities for their own communities. The commission believes its "Make It" initiative has been highly successful, attracting new audiences to public libraries and receiving national recognition from over a dozen entities, including the Association of Small & Rural Libraries, the Institute of Museum & Library Services, and the National Maker Faire, as an efficient and effective state approach to providing STEM experiences. While the commission initially focused on programming for teens, participating librarians report that entire families are coming to create together and local residents are volunteering to share their specific expertise with their community. With this growing success, the commission cannot meet the current or projected demand. The state's 144 public libraries -- open year-round, evenings, and weekends -- are well-placed to provide STEM programming at the local level for preschoolers, students during their out-of-school time, and adults in need of new skills, however, most are unable to design, provide, and sustain such programs on their own. The new funding will enable the commission to promote hands-on STEM activities for all ages through best practices in libraries; align library-based out-of-school learning opportunities with Idaho's K-Career education and workforce development initiatives; support quality out-of-school STEM learning opportunities to help ensure every Idaho student is college and career ready; and participate in state and national STEM networks and collaborate with other agencies and organizations in STEM program development. Currently, there are 0.80 FTP dedicated to this task (0.39 federally funded FTP at \$26,700 and 0.41 state funded FTP at \$25,000). There is also a library consultant and an office specialist partially committed to the STEM initiative that total 0.41 FTP, plus \$77,800 in operating expenditures. If funded, the new FTP will lead the STEM team and focus on evaluating emerging technologies to incorporate into the initiative; identifying providers and trainers; identifying specific under-served audiences and their support groups; program evaluation; and communicating/collaborating with the STEM Action Center, the Idaho After School Network, and other K-career education and workforce development initiatives. An office specialist will also be added to the commission's staff. This position would be filled by an existing 0.75 FTP and the remainder FTP is in this request. According to the commission, this initiative will serve Idahoans of all ages, including young learners, K-12 students, adults and entrepreneurs across the state.

Agency Request	1.25	183,700	0	0	183,700
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Idaho Commission for Libraries

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Reclassify Positions

In FY 2015, the commission initiated a review of its current positions to ensure all employees are correctly aligned in their current class. At that time, two office specialist positions were identified as performing out of class and require an upgrade. The commission has identified a shipping and receiving materials handler position as a better aligned class. Of those two positions, only one will result in an increase in salary and benefits. That increase is projected to be \$1,700 in salary and \$400 in benefits. Consequently, the commission requests an increase of \$2,100 in personnel costs from the Federal Grant Fund to support this change in class.

Agency Request	0.00	0	0	2,100	2,100
Governor's Recommendation	0.00	0	0	2,100	2,100

<b>FY 2017 Total</b>					
Agency Request	38.75	3,955,100	70,000	1,615,900	5,641,000
Governor's Recommendation	37.50	3,822,300	70,000	1,633,000	5,525,300

<b>Agency Request</b>					
Change from Original App	1.25	371,700	0	8,200	379,900
% Change from Original App	3.3%	10.4%	0.0%	0.5%	7.2%
<b>Governor's Recommendation</b>					
Change from Original App	0.00	238,900	0	25,300	264,200
% Change from Original App	0.0%	6.7%	0.0%	1.6%	5.0%