

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND**A.1 Finances – FY2018 Budget Submission & Process – Information Item**

The FY2018 budget request has been prepared according to Division of Financial Management's budget development manual and was submitted by September 1.

FY2018 Total Request Estimate:

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Total
0001-00	General	31.5	\$2,228,100	\$1,643,400	\$62,000	\$380,000	\$4,313,500
0348-00	Federal	7.0	\$444,400	\$916,500	\$44,000	\$60,000	\$1,464,900
0349-00	Misc Rev		\$0	\$55,000	\$5,000	\$10,000	\$70,000
		38.5	\$2,672,500	\$2,614,900	\$111,000	\$450,000	\$5,848,400

Estimated changes from FY2017 (state \$ / federal \$):

- Personnel: Enhancement request = \$256,900 / (\$187,200)
Increased benefit costs = \$31,700 / \$13,400
1% CEC placeholder = \$16,000 / \$4,700
- Operating: Enhancement request = \$50,000 / \$0
Contract/general inflation (LiLI, LEL, OCLC, Stacks) = \$53,300 / \$0
Replace 9 PCs, 3 laptops = \$11,000 / \$0
Replace Field Office broadband service = \$4,000 / \$0
- Capital Replacement: 4 servers = \$36,000 / \$19,000
Northern FO vehicle = \$26,000 / \$0

Proposed Enhancements:Talking Book Service

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Total
General	4.0	\$187,200	\$0	\$0	\$0	\$187,200
Federal	(4.0)	(\$187,200)	\$0	\$0	\$0	(\$187,200)

Maker Programming in Libraries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Total
General	1.0	\$69,700	\$50,000	\$0	\$0	\$119,700

Draft FY2018 Enhancement Narratives:

#1 Talking Book Service

This is a request to move the Talking Book Service from the federal fund (Library Services and Technology Act, LSTA) to state funds, where it was prior to FY2010. The total cost is described below; our intent is to request ongoing funds for the staff working full-time in TBS and the operating expenditures over a 2-year period.

Talking Book Services (TBS) in each state are designed to be a partnership between the Library of Congress' National Library Service (NLS) and the designated state agency. Prior to FY2010, NLS provided the Commission with the recorded content and playback equipment, and the Commission used state funding to provide space, staff for providing the direct service, and volunteers for equipment maintenance and repair. In order to continue the service in the face of an 18% cut in general fund Personnel in FY2010, we moved the entire TBS program, including 6 FTP and operating expenditures, to federal LSTA funds where it has remained. The 2015 NLS site visit report for the Idaho Regional Library urged the Commission to "work to obtain funding for the regional library that is not LSTA based."

Since FY2012 our state appropriation has grown with much-appreciated increases in salaries and benefits approved by the Legislature, but our annual LSTA allotment does not increase to cover those costs. In fact, Idaho's 2016 LSTA allotment is 5.18% less than that in 2010. The consequence is a steady decrease in the amount of LSTA funds available to support programs including Read to Me, Make It at the Library, statewide library staff training on the LiLi databases and emerging technologies, and new online resources in support of early literacy, STEM education, digital literacy, and workforce development. If LSTA is level funded for FY2018, we estimate personnel costs will consume 50% of Idaho's allotment.

Returning TBS to state funds will restore the state-federal partnership in providing this service to Idahoans, and will enable the Commission to re-direct those LSTA funds to building the capacity of Idaho libraries to better serve their communities through staff development, pilot projects, and statewide resources that support the state's goals of reading proficiency, college and career readiness, and strengthening the talent pipeline.

#2 Maker Programming in Libraries

This is a request to strengthen the Commission's ongoing capacity to support Maker, STEAM (STEM+Art) and emerging technology-based programming in Idaho libraries through the creation of one FTP to coordinate and upgrade existing programs, and an increase of \$50,000 in operating to support implementation in small/rural public and school libraries.

Maker, STEAM, and emerging technology programs in libraries advance local digital inclusion and encourage innovation and collaboration for all age groups through hands-on problem-solving to design and create. The Commission incorporated STEAM-related programming in Read to Me in 2008, instituted Teens and Tech and technology-based programming in 2010, and launched Make It

at the Library in 2013. The demand for maker, STEAM, and emerging technology-based programming in libraries has skyrocketed the past several years.

Personnel. Responsibility for developing and improving these programs is spread among 3 staff members, all of whom wear multiple hats. The growth in demand has led to decreased time on their other program responsibilities. Creating a position to coordinate, evaluate, and upgrade our range of maker, STEAM, and emerging technologies library programming will result in a more focused approach statewide and allow contributing staff to better balance their multiple responsibilities. The coordinator will advance our current programs to the next step by developing a tiered Maker program to give libraries more options for implementation, and by further developing the design thinking components. The position will also take the lead in collaborating with the STEM Action Center where our goals coincide and in working with our academic librarians to develop a statewide library maker network to connect novice maker library staff with those who are more experienced.

Operating. Participant libraries to date include 2 school libraries and 29 public libraries, only 8 of which serve communities of less than 5,000. The increase in operating funds will enable us to expand the maker program to many small public and school libraries and to provide training to their staff closer to home. By moving to a regional, more cost-effective training model with help from the STEM Action Center in FY2017, we can, on an ongoing basis, direct a larger portion of the new funding to maker tools and resources for the new participating libraries spread throughout the state.