

VI. GENERAL, MISCELLANEOUS REVENUE, AND LIBRARY SERVICES IMPROVEMENT FUNDS
A.1 Finances – FY2019 Appropriation – Information Item

SB1334, the FY2019 original appropriation bill for the Idaho Commission for Libraries, appropriates a total of \$5,900,700 and caps the number of authorized full-time equivalent positions at 37.50.

		FTP	General	Federal	Misc Rev	Total
FY2018	Personnel	37.5	\$1,993,900	\$637,100	\$0	\$2,631,000
	Operating		\$1,589,400	\$916,500	\$55,000	\$2,560,900
	Capital		\$62,000	\$44,000	\$5,000	\$111,000
	T&B		\$380,000	\$60,000	\$10,000	\$450,000
	TOTAL		\$4,025,300	\$1,657,600	\$70,000	\$5,752,900
FY2019	Personnel	37.5	\$2,153,100	\$636,200	\$0	\$2,789,300
	Operating		\$1,659,900	\$916,500	\$55,000	\$2,631,400
	Capital		\$0	\$25,000	\$5,000	\$30,000
	T&B		\$380,000	\$60,000	\$10,000	\$450,000
	TOTAL		\$4,193,000	\$1,637,700	\$70,000	\$5,900,700
	% Change	0.00%	4.17%	-1.20%	0.00%	2.57%

- For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency.
- Funding for replacement items includes \$19,200 computer hardware replacement in accordance with the agency's IT plan.
- For statewide cost allocation, an increase of \$600 is provided, as Attorney General fees will increase by \$1,200, risk management costs will decrease by \$1,200, and State Controller fees will increase \$600.
- Funding for a 3% ongoing merit-based salary increase for permanent employees is provided, to be distributed at the discretion of the agency head.
- Two line items are funded: \$200,000 one-time for the Talking Book Service; and \$9,500 for IT/Telecommunications upgrades.

The JFAC action on Talking Book Service effectively protects the program through FY2019 if LSTA funds are eliminated, and according to the bill sponsor, sets the stage for a repeat request

for FY2020. Legislative intent language attached to SB1334 states that “\$200,000 from the General Fund, or so much therefor as is necessary, shall be used solely to pay personnel costs and operating expenditures of the Talking Book Service in the event that the Library Services and Technology Act grant funding is eliminated. Any remaining unexpended and unencumbered amounts not so used shall revert to the General Fund.”

The Governor, in not recommending increased funding for broadband reimbursement, offered support for a supplemental request in January 2019 if reimbursement estimates exceed the \$180,000 available. We should have a good estimate of the amount that will be requested by libraries by August, in time to include a supplemental request in the FY2020 budget request.