V.   FEDERAL FUND

A.1   Finances - IMLS Funding Update – Information Item

Federal Fiscal Year 2017

Lacking a FY2017 budget (October 1, 2016 – September 30, 2017), the federal government is operating under a Continuing Resolution (CR) through April 28, 2017. As it has done in several past years, the Institute of Museum and Library Services (IMLS) has issued partial LSTA awards to the state library agencies. Idaho's partial award is $953,831, approximately 73% of our FY2016 award. The awards for FY2012 through FY2016 were:

LSTA 16	$1,298,817
LSTA 15	$1,285,415
LSTA 14	$1,281,957
LSTA 13	$1,253,142
LSTA 12	$1,280,599
5 year average:	$1,279,986

Agencies have two years to spend a given year's funding, and historically the Commission has spent the majority of its LSTA funds in the second year. This practice gives us a buffer against delayed or reduced federal budgets. We anticipate we will begin spending the FY2017 funds in August of 2017.

The current projection from the ALA Washington Office is that Congress will wait until the last minute to pass a new CR at the end of April, and that it will likely be based on the FY2016 budget.

Federal Fiscal Year 2018

The President's FY2018 budget blueprint request to Congress eliminates all funding for IMLS for FY2018. The budget blueprint is the beginning of the FY2018 appropriations and negotiation process; it will be up to Congress to determine funding levels before sending FY2018 funding legislation to the President for final consideration.

The Commission has been asked to provide information on recent use of LSTA funds in Idaho to the Idaho Library Association (ILA) and the wider library community. In addition to brief background information on both IMLS and LSTA, the following has been posted on our website and sent to the ILA Board.

> The Idaho Commission for Libraries is the designated recipient of Idaho's LSTA funds, which have averaged about $1,280,000 per year over the past five years. LSTA funds and mandated state matching funds support virtually all of the statewide programs and services the Commission provides to Idaho libraries. LSTA now represents 30% of the Commission's annual operating expenditures, with 29% of the staff being fully supported with LSTA funds.

FUNDING: In SFY 2016, the Commission for Libraries was appropriated $3,583,400 in state funds. Its LSTA allotment for federal fiscal year 2015 (spent primarily in SFY 2016) was $1,285,415, about $0.78 per Idahoan.

In SFY 2017, the Commission's state appropriation was $3,822,300. The LSTA allotment for federal fiscal year 2016 (spent primarily in SFY 2017) was $1,298,817, about $0.77 per Idahoan.

STAFFING: Of the 37.5 positions at the Commission for Libraries, 26.5 are state-funded and 11 are LSTA-funded (1 vacancy in 2016, now filled as the Broadband Consultant position). Seven state-funded positions are used as match for the federal funds.

Elimination of funding for the Institute of Museum and Library Services, as proposed by the Trump Administration's FY2018 Budget Blueprint, would fundamentally change the impact of the Commission for Libraries:
- Loss of 11 full-time positions, 29% of the staff,
- Loss of over 20% of the personnel budget, and
- Loss of over 36% of the operating budget devoted to programming and services for Idaho libraries.

The Commission would need to cut most programs entirely and focus on 1 or 2 identified to be most critical to building the capacity of Idaho libraries, or change its mission.

PROGRAMS & SERVICES in SFY2016	FUNDING SOURCE
Continuing Education (CE) – public, school, & academic libraries • Individual CE grants: 1st time attendance at a conference or formal library/information service course (40 grants w/ local matching requirement)	• LSTA/Local
• Online courses: ABLE/SABLE series (220 completions); vendor provided courses (73 completions); Info2Go! monthly webinars	• LSTA
• Events: Public Library Directors Summit, Library Leadership Advisory Committee & leadership development activities, SPLAT (19 local events), Trustee development workshops	• LSTA
Libraries Linking Idaho (LiLI) – public, school, & academic libraries • LiLI Databases training via webinars, tutorials, & Steering Committee meetings	• LSTA
• LiLI Unlimited interlibrary loan cost sharing gap	• LSTA

Read to Me (RTM)	
• 1.5 full-time positions	• LSTA
• Fun with Math & Science (17 public & school libraries)	• LSTA
• Child Care Reads workshops (135 teachers & child care providers)	• LSTA
• My First Books (27 public libraries w/ 59 partner organizations, 25,300 books to 2,800 children)	• LSTA / STATE
• Every Child Ready to Read family workshops (13 public libraries)	• LSTA
• Jump Start Kindergarten (55 libraries with 143 schools, 8,792 families)	• LSTA
• RTM Rendezvous workshop for youth services staff (99 librarians)	• LSTA
• Supporting Beginning Readers workshop for elementary school library staff (75 library staff)	• LSTA
• Dia de los Ninos/Dia de los Libros (16 library events, 1,600 books given away)	• LSTA
• Idaho Family Reading Week (114 public & school libraries, 2,800 classic books distributed to the libraries)	• LSTA
Summer Reading Program (SRP)	
• SRP manuals for all public libraries (52,000 children in-library, 55,500 children through partners in 2016)	• STATE / LSTA
• Stop Summer Slide (720 children)	• LSTA
• Literacy in the Park (5,142 children in 2016)	• LSTA
• Bright Futures outreach to strengthen school partnerships (16,000 children) & reach underserved children (19,000 children)	• LSTA
Talking Book Service	
• 8 full-time positions for daily program operation & patron support (3,200 users)	• LSTA
• TBS Advisory Council, outreach/promotion of the service, recording supplies	• LSTA
• Contracts for Braille materials & automation system	• LSTA
Library Capacity Building	
• Public Library Statistics statewide contract	• LSTA
School library development	
• Summer Summit for school library staff	• LSTA
• Staff development: workshops, webinars, presentations, newsletter, partnerships	• LSTA
Teen Services	
• Teen Tech Week (47 public & school libraries, over 1,600 teens)	• LSTA
• Teen Read Week (48 public & school libraries)	• LSTA
MakeIt at the Library STEM & maker programming (16 libraries with 122 community organizations, over 5,100 attendees)	
• 0.5 full-time position	• LSTA
• MakeIt library staff training (16 libraries, 48 hours of training)	• LSTA
• MakeIt tools: 3D printers, robots, MakeyMakeys, circuit blocks, & books	• LSTA

MidLife Adults	
• Get Involved at Your Library (11 libraries) with VolunteerMatch database	• LSTA
• Money Smart Week @ your library (11 libraries, 23 local programs)	• LSTA
• Let's Talk About It (16 public libraries)	• LSTA / IHC