

VI. GENERAL, MISCELLANEOUS REVENUE, & LIBRARY SERVICES IMPROVEMENT FUNDS

A. Finances – FY2023 Budget Submission – Information Item

Below is a comparison of the agency’s FY2022 appropriation and the FY2023 request. Due to the ITS modernization, the ICfL will see a decrease in 1.0 FTP bringing the total FTP to 36.50. The 9.3% increase in the General Fund is based on the request for \$307,000 to provide centralized access to e-books and audio titles for K-12 students and \$40,000 to supplement funding for the Education Opportunity Resource (EOR) Act for public library broadband reimbursement. The 4.9% increase in federal funds is based on a projected increase in the agency’s LSTA allocation for FY23, noting the requested spending authority for federal funds is always more than the appropriation. The agency is requesting authority to increase personnel and T&B: \$50,000 to support the Bilingual/Bicultural Project Coordinator position and \$30,000 to align with the agency awarding more federal subgrants to libraries. One-time CARES funding will be fully expended in FY22. A small portion of the FY22 ARPA funds (\$25,000 in Personnel and \$73,100 in Operating) will be spent in the first three months of FY23. An additional \$3.5 million has been slated for the “Telehealth at Libraries” initiative, for a 56.4% increase. In addition, the ICfL will lead the “Digital Access for All Idahoans” planning effort utilizing \$1.25 million in funding from the Infrastructure Investment and Jobs Act (IIJA). Details regarding “Telehealth at Libraries” and “Digital Access for All Idahoans” can be found in board documents 22-28 and 22-29.

Comparison of FY2022 appropriation and FY2023 request:

FY2023	FTE	General	Federal	Misc. Rev.	CARES	ARPA	IIJA	Total
Personnel	36.5	\$2,068,900	\$729,400	\$0	\$0	\$25,000		\$2,823,300
Operating		\$1,816,900	\$950,000	\$55,000	\$0	\$223,100	\$1,250,000	\$4,295,000
Capital		\$0	\$25,000	\$5,000	\$0	\$0		\$30,000
T&B		\$759,600	\$60,000	\$10,000	\$0	\$3,350,000		\$4,179,600
Total		\$4,645,400	\$1,764,400	\$70,000	\$0	\$3,598,100	\$1,250,000	\$11,327,900

FY2022		General	Federal	Misc. Rev.	CARES	ARPA	IIJA	Total
Personnel	37.5	\$2,130,100	\$676,400	\$0	\$0	\$100,000	\$0	\$2,906,500
Operating		\$1,667,500	\$920,000	\$55,000	\$307,000	\$400,000	\$0	\$3,349,500
Capital		\$0	\$25,000	\$5,000	\$0	\$0	\$0	\$30,000
T&B		\$452,600	\$60,000	\$10,000	\$0	\$1,800,000	\$0	\$2,322,600
Total		\$4,250,200	\$1,681,400	\$70,000	\$307,000	\$2,300,000	\$0	\$8,608,600

% Change	-2.7%	9.3%	4.9%	0%	-100%	56.4%	100%	31.6%
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