

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

A. Finances – FY2024 Budget Submission – Action item

The FY2024 budget request was prepared in accordance with the Division of Financial Management (DFM) budget development manual and was submitted before the September 1, 2022, deadline. Any revisions to the budget submission are due October 21, 2022. The following enhancement requests are recommended and presented to the Board for review:

Kindergarten Readiness – \$40,000, ongoing

An increase of \$40,000 would allow ICfL to award more funding that supports the development of early literacy skills and better prepares parents and caregivers to transition their children to kindergarten. Children who are better prepared for kindergarten are more likely to become proficient readers by the third grade. Grade level reading proficiency is one of Governor Little's priorities. The ICfL currently receives \$60,000 in state funds to support a Kindergarten Readiness Grant for Idaho public libraries. Prior to the pandemic, we received far more requests for funding than \$60,000. We have increased our early learning professional development for public library staff, established a statewide Early Learning Library Group, and have been more widely sharing best practices in library service to young children and their parents/caregivers. These increased efforts result in more interest to establish and sustain library programs that support kindergarten readiness.

Digital Access Planning Grant Re-Appropriation – \$250,000, one-time

ICfL received spending authority of up to \$1.25M in FY23 for the Digital Access Planning grant funded through the Infrastructure Investment and Jobs Act (IIJA) passed by Congress. The actual federal award will be approximately \$564,700. Staff anticipate spending at least \$345,000 of the award in FY23 and are requesting up to \$250,000 be reappropriated for the first few months of FY24.

Digital Access Implementation Grant – \$1,750,000, one-time

The ICfL is requesting spending authority for up to \$1,750,000, which includes \$150,000 in Personnel Costs, \$1,000,000 in Operating Expenditures, and \$600,000 in Trustee and Benefit for the next phase of digital access grant funds, also part of the IIJA. These funds would be used to implement the plan developed through the Digital Access Planning grant.

ESSER Re-Appropriation – \$800,000, one-time

In FY23, ICfL was provided spending authority for up to \$1,250,000 in Elementary and Secondary School Emergency Relief (ESSER) funds to bolster summer and out-of-school learning. Staff anticipate being able to spend \$450,000 from this appropriation in FY23. This request is for re-appropriation of the remaining \$800,000, with \$192,000 in Operating Expenditures and \$608,000 in Trustee and Benefit for FY24.

TBS Storage – \$6,000, ongoing

The ICfL is requesting \$6,000 of ongoing Operating Expenditures for hard drive storage at Idaho Technology Services (ITS, state agency supporting IT services) to support the Talking Book Services (TBS) program. This additional space would be utilized to archive our TBS studio recordings of Idaho books and magazines. The National Library Services requires affiliate agencies to maintain backups of all recording indefinitely. Utilizing storage from ITS is a cost-effective route and will reduce maintenance costs.

ARPA Capital Fund – \$3,518,323, one-time

The ICfL is requesting \$3,518,323 Capital Project Funds with \$3,350,000 in Trustee & Benefit and the remaining \$168,323 in Operating Expenditures. The pandemic shifted the focus of the Idaho Commission for Libraries toward helping Idaho public libraries keep students learning, adults earning, and improving the health and well-being of Idahoans. Capital Project Funds will allow more libraries to address critical needs in their communities by providing much-needed construction and digital infrastructure funds to create private and functional space to facilitate these functions. A minimum of 23 Idaho public libraries will directly enable work, education, and health monitoring by 2026 as a result of this project and will keep those services in place for a minimum of five years after the projects are completed.

Suggested motion: I move that the FY2024 agency budget request be approved as described in Board Document 23-20 and that the State Librarian be authorized to make adjustments in the request as may be required by the Division of Financial Management or the Legislative Services Office.

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