

VII. Operations Report

C. Other – Idaho Commission for Libraries 2023 Performance Report – Information item

The Idaho Commission for Libraries submitted the following report to the Idaho Division of Financial Management in August 2023. The agency performance report is an annual requirement.

Libraries, Idaho Commission for Performance Report

Part I – Agency Profile

Agency Overview

The Idaho Commission for Libraries (ICfL) is located in the Executive Branch of state government. It is governed by the Board of Library Commissioners—five members appointed by the Governor. The agency’s name has varied since it was established in 1901, but through much of its history it was known as the Idaho State Library. Effective July 1, 2006, the name changed to the Idaho Commission for Libraries.

The State Librarian, appointed by the Board of Library Commissioners (I.C. 33-2504), serves as the agency’s chief executive officer and is charged with implementing the Commissioner’s policies and with managing the operations of the agency. The State Librarian works with five staff (Deputy State Librarian, Administrative Services Manager, E-services Supervisor, and two Program Supervisors) as a Management Team. In a relatively flat organizational structure, all employees work to support the agency mission to assist libraries to build the capacity to best serve their communities.

The Commission currently operates with 35.5 positions and maintains a central office in Boise at 325 W. State Street.

In 1901, the Idaho Free Library Commission was organized as a state institution and received its first state appropriation. In addition to providing reading materials to Idaho citizens via the traveling library, the agency was to assist in the establishment and improvement of free public and school libraries to deliver, foster, and promote library services throughout the state.

Beginning in 1957, the agency was designated as the Idaho recipient of federal funds under the Library Services Act (LSA), and was appropriated a significant increase in its General Fund budget to provide the match necessary to receive the LSA funds. The federal program evolved over the years to reflect changing needs, first to the Library Services and Construction Act (LSCA) and, most recently, to the Library Services and Technology Act (LSTA). LSTA funds are used for pilot projects, to implement collaborative projects among Idaho libraries, and for statewide library programs that provide services to all Idaho residents.

The following milestones in the agency’s history provide further context and foundation for understanding the four years covered in this report:

- In 1972, legislation passed that charged the agency with distributing Idaho state public documents through a system of depository libraries.

- In the same year, the State Legislature directed the agency to establish library services for the blind and others who could not use regular print materials.
- In 1984, library development services (continuing library education, consultant services, and statewide planning) were expanded as a response to major changes occurring in the public library community.
- In 1998, the Legislature appropriated ongoing state funds for the Libraries Linking Idaho (LiLI) Databases, the first online information and research resource made available statewide through the agency's website.
- In 2002, after a 20% budget cut over two years, several direct services were discontinued, and the agency's mission was changed to focus on statewide library development. With legislation passed by the 2006 Legislature, that mission was codified, the name of the agency was changed to the Idaho Commission for Libraries to better reflect its activities, and the Board was renamed the Board of Library Commissioners.
- The 2008 Legislature approved legislation establishing a digital repository for state publications to replace the print-based state documents depository system.
- The 2009 Legislature approved legislation removing the Commission from the oversight of the State Board of Education and making it a self-governing agency with commissioners appointed by the Governor, effective July 2009.
- In 2010, the Commission was awarded a \$1,907,531 Broadband Technology Opportunities Program (BTOP) grant to expand broadband and computing capacity in Idaho public libraries and expand online resources to support informal learning, job/workforce development skills, K-14 and adult basic education, and e-government services.
- Reflecting the state's economy, the agency saw a 34.5% budget cut over two years, from FY 2009 to FY 2011.
- In 2012, the Commission was awarded a three-year \$250,000 National Leadership Grant from the Institute of Museum and Library Services along with \$30,000 matching funds from the J.A. and Kathryn Albertson Foundation. The goal of this highly competitive Campaign for Grade Level Reading award category was supporting school readiness and combating summer learning loss.
- In FY 2017, the agency received its first state appropriation to reimburse public libraries for the non E-rate portion of their internet service costs under the Education Opportunity Resource Act. This ongoing funding has helped public libraries throughout the state significantly improve the public internet access they offer to their communities free of charge.
- In FY 2020, COVID19 caused the temporary closure of school, academic and public libraries throughout the state. The ICfL quickly re-tooled programs and trainings while providing guidance for continued library service.
- In FY 2021, the Commission created a statewide e-book/e-audio service and received \$1.9 million in grant funds from the State Department of Commerce to upgrade internet equipment in rural libraries.

The demand for library services continues to grow. Idahoans want traditional library services, 24/7 online information services, and a place — physical and virtual, local and global — to create content and participate in community conversations. The librarians' challenge is to plan for and sustain the necessary trained staff, services, and technology to deliver this diverse range of services when and where people want them. The Commission's continuing challenge is to help Idaho libraries better serve their communities and thrive in this demanding and rapidly changing environment.

Core Functions/Idaho Code

Consistent with its mission, the core function of the Commission is statewide library development. The agency provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, facilitates planning for library development at the local and state levels, and supports national library initiatives that strengthen Idaho library services. Other functions include the management of [Stacks], the digital repository for state publications, and, in partnership with the National Library Service (NLS), the Idaho Talking Book Service (TBS).

Following are the relevant citations in the Idaho Code and the US Code:

- IC 33-2501. Commission for Libraries established.

- IC 33-2502. Board of Library Commissioners – Appointment, removal and terms – Officers – Meetings – Compensation.
- IC 33-2503. Board of Library Commissioners – Powers and duties.
- IC 33-2504. State librarian appointed by Board of Library Commissioners – Qualifications – Powers.
- IC 33-2505. Digital repository for state publications.
- IC 33-2506. Library services improvement fund – Established.
- IC 33-2611 and 33-2726. Public library annual fiscal reports.
- IC 67-2601(2)(f). Places the Commission for Libraries in the Department of Self-Governing Agencies.
- IC 33-5602 through 33-5604. Education Opportunity Resource Act – Purpose; Committee; Powers and Duties.
- US Code Title 20, Subchapter II, Library Services and Technology Act. As certified by the Idaho Attorney General, the Idaho Commission for Libraries is the official state agency in Idaho with the authority to develop, submit, and administer the State Plan under the Library Services and Technology Act.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$4,028,200	\$3,938,162	\$4,255,880	\$4,468,960
Library Services Improvement Fund	\$250,846	\$134,164	\$243,703	\$124,730
Federal Grant	\$1,563,808	\$1,234,877	\$1,483,636	\$1,956,438
Cares Act Funds	0	\$1,963,382	\$307,000	\$0
ARPA	0	0	\$2,244,000	\$155,132
Miscellaneous Revenue	\$19,364	\$56,825	\$23,502	\$717,770
Total	\$5,862,218	\$7,317,009	\$8,557,720	\$7,423,031
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$2,619,255	\$2,559,235	\$2,796,589	\$2,890,926
Operating Expenditures	\$2,317,146	\$4,195,873	\$3,164,488	\$3,335,580
Capital Outlay	\$21,200	\$0	\$9,080	\$0
Trustee/Benefit Payments	\$587,373	\$666,464	\$2,469,823	\$1,196,525
Total	\$5,544,974	\$7,421,572	\$8,439,980	\$7,423,031

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
LiLI Databases Full Text Views ¹	8,417,236	8,743,716	9,052,172	7,805,526
LearningExpress Library Site Visits	5,884	5,851	2,978	2,238
LearningExpress Library Learning Resources ²	NA*	NA*	NA*	NA*
Talking Book Service Patrons	3,206	3,101	3,105	3,163
Talking Book Service Circulations	188,684	193,370	273,892	247,219
Attendance at Public Libraries ³	8,291,157	4,532,137	3,784,794	4,974,031
Continuing Library Education	42	49	52	101
- Events Sponsored	1,418	1,377	1,296	2,707
- Participants				
E-Course Completions	21,819	12,673	10,590	10,714

¹ Full text views are a more accurate indicator than logins due to the way stats are now collected.

² The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.
³ Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

FY 2023 Performance Highlights

The ICfL staff continued to be adaptive and agile in delivering professional development via large in-person trainings and multiple online learning events. In addition to 101 formal training events, another 181 informal learning opportunities were offered, reaching over 3,500 customers.

The ICfL has used American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) funds to address the needs of Idaho’s youth who experienced unfinished learning during the COVID-19 pandemic. In FY23 the agency awarded \$561,000 in grant funds to 91 public and school libraries to support out-of-school and summer learning. Students spend 80% of their time outside of school, and libraries are uniquely poised to help mitigate the impacts of lost school time and unfinished learning by offering free access to high quality programs and resources. This funding helped eight school libraries keep their doors open for students during the summer months and assisted strategic planning and assessment efforts of several public libraries. Funds were also used to provide free afterschool programs, reading clubs, and hands-on experiences for youth. Additional funding was used to support regional summer learning workshops for library staff and a two-day conference focused on serving teens. More information about the ICfL’s use of ARP ESSER funds can be found at <https://libraries.idaho.gov/esser/>.

During FY2023, the ICfL launched a pilot program called Connecting Communities. This program distributed 135 Chromebooks to 10 libraries throughout the state. Those libraries utilized the devices at their locations or gave them to community members to keep after those individuals completed basic technology and cybersecurity training. Libraries worked with at least one community partner to identify and respond to local digital access needs. Libraries involved in this project work with a wide range of participants and partners to include a Veterans of Foreign Wars (VFW) post and Ukrainian Refugee organization. The ICfL is providing a second round of this program and will distribute 175 Chromebooks to continue increasing digital access and literacy across the state.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1						
Build the institutional capacity of libraries to better serve their communities.						
1. Percentage increase in interlibrary loans through ShareIdaho (formerly LiLI Unlimited) (to/from)	actual	-9.5% (76,528)	-22.65% (59,195)	15.04% (68,098)	-5.22% (64,541)	
	target	1% annual increase	1% annual increase	1% annual increase	1% annual increase	
2. New measure: Percentage of libraries with speeds greater than 10 Mbps	actual	60 of 104 57.7% 20.0% increase	57 of 104 54.81% 4.96% decrease	100 of 147 68.03% 24.1% increase	133 of 162 82.09% 20.7% increase	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
3. New measure: Percentage of e-rate libraries with speeds greater than 25 Mbps	actual	53 of 68 77.9% 14.1% increase	51 of 67 76.12% 2.28% decrease	61 of 72 84.72% 11.3% increase	64 of 70 85.7% 1.16% increase	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
4. Percentage of participants who indicate they have made changes	actual	86.5%	77.1%	62%	63%	
	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
in their library procedures or services as a result of training or continuing education activities						
Goal 2						
Support the role of libraries in preparing Idahoans to be college and career ready.						
5. Percentage increase in registrations at Summer Reading Programs	actual	-3.9% (104,640)	-53.0% (49,164)	41.8% (69,725)	16.5% (81,232)	
	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	
Goal 3						
Ensure equitable access to information and library services for Idahoans with disabilities, those in rural communities, English-language learners, people living in poverty, and other underserved populations.						
6. New measure: Percentage increase in the number of Idahoans registering for Talking Book Services.	actual	-17.4% (541)	-34.4% (355)	17.5% (417)	16.1% (484)	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	

Performance Measure Explanatory Notes

Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities: Increased proportional attendance at ICfL training and continuing education activities by library staff without decision-making authority or responsibility.

For More Information Contact
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