DEPARTMENT OF LIBRARIES

Agency of Administration

Jeb Spaulding, Secretary

Martha Reid, State Librarian

Christine Friese, Assistant State Librarian

Fiscal Year 2015 Budget Request

VERMONT

Department of Libraries

Fiscal Year 2015 Budget Request

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Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

Jason Pinard

Financial Director II

Joe Harris

Financial Director II

Department of Libraries

FY 2015 Budget Request

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Agency of Administration

Department of Libraries

Executive Summary

Philosophy:

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (VTLIB) is to: (1) collect, organize, and disseminate information and library materials in a variety of formats (print, audio-visual, and digital) to State government, libraries statewide, the general public, and Vermonters with special needs; (2) support and strengthen local libraries; (3) foster statewide cooperation and resource sharing among all types of libraries; and (4) increase public awareness of libraries and their services and act as an advocate on their behalf.

- The Vermont State Library provides access to information in a variety of formats (books, documents, and digital resources) to the three branches of Vermont State Government in order to contribute to effective and efficient government;

- VTLIB provides consultation, training and other services to librarians, public library board members and elected officials;

- VTLIB offers grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;
- VTLIB enables resource sharing (interlibrary loan) between and among all types of libraries;

- VTLIB supports 21st century library service to Vermont citizens via their local libraries through collaborative efforts and parnerships to provide access to digital tools and resources and high-speed, high capacity broadband.

- VTLIB provides all Vermonters who have qualifying visual and physical disabilities access to quality library service and the special format materials they need in order to enjoy materials for recreational reading, to engage in lifelong learning, and to improve their economic self-sufficiency.

Inherent in the VTLIB mission are these core values and principles:

- *Right to Read and Intellectual Freedom:* The Department is an advocate for the right of Vermont citizens to read and have free and full access to information by ensuring that libraries and their resources are readily accessible to <u>all</u> Vermonters regardless of their geographic location, their level of income or education, their native language, their access to technology or disability;

- *Vermont citizens have free access to books and other materials* that are located in libraries throughout Vermont and the United States via the interlibrary loan/resource sharing network;
- *The preservation of the record of Vermont state government for public scrutiny* is assured through the collection of state documents and publications in all formats at the Vermont State Library;

- *Providing free access to law and legal resources* via the Law Collection at the Vermont State Library for the Vermont judiciary, the state's legal community, libraries, and the general public;

- *Libraries are social and community centers which provide equal access to quality information,* designed to increase the level of knowledge in a community;

- *Libraries represent social capital, improving the lives of our citizens and strengthening local communities*. Libraries are non-sectarian, service-oriented institutions for all age groups. Libraries foster literacy, life-long learning, intellectual freedom and inventiveness.

- *Libraries help bridge the "digital divide"* by providing citizens with free Internet access, computer training, and assistance in the use of computers and online resources.

The Vermont Department of Libraries is committed to:

- Responsible fiscal management;
- Excellent customer service;
- Responsiveness to the information needs of state government;
- Supporting the development and sustainability of quality local library service for all citizens;
- Ensuring the rights of individual citizens to have free access to the information they need in their lives, including access to e-governemnt services;
- Literacy support for citizens, especially children and their families, and including "digital literacy";
- Safeguarding library records and library patron confidentiality;
- Developing statewide services that support 21st century skills and library technology, including a wide range of electronic resources and high-speed, high-capacity broadband.

Department Divisions and Programs

VTLIB has 26 employees, including 13 librarians with a master's degree in Library Science (MLS). In addition, VTLIB funds one Network Administrator position in DII.

State Librarian's Office
Martha Reid, State Librarian, MLS
109 State Street, Montpelier

State Librarian, Assistant State Librarian (Christine Friese), Executive Asst. to State Librarian, 2 support staff [4.5 FTE]

- Administers VTLIB budget;
- Administers federal LSTA (Library Services and Technology Act) funds;
- Administers grants to libraries;
- Distributes State Statutes and other state publications;
- State Librarian is Secretary of the Vermont Board of Libraries. TheBoard is an advisory group to the State Librarian and is responsible for the naming of Vermont's geographic features;
- National library policy, trends, and legislation via participation with COSLA (Chief Officers of State Library Agencies) and COSLINE (Council of State Library Agencies in the Northeast);
- State Librarian serves as President of the Vermont Public Library Foundation;
- Assistant State Librarian directs the work of the Library Development Division.

Library Development

4 regional library consultants; 1 library assistant; .5 Continuing Education Coordinator; 1 Youth Services Consultant; 1 support staff

[8 FTE]

- Midstate Library Service Center, Berlin
- Four Regional Library Consultants
  (Offices located in Berlin, Bellow Falls, Rutland and St.Johnsbury)
- Youth Services Consultant
  - Early Learning Initiative: literacy skills for librarians to use in programming for pre-school children, parents and child care providers
- Continuing Education Librarian
  - Continuing education workshops and training for local library employees and trustees;
  - Certification program for public library staff;
  - Computer training lab (Berlin).

Library and Information Technology

[1 FTE]

- Consulting services to libraries on library technology and library automation;
- *Vermont Online Library;*
- VALS (Vermont Automated Library System) for interlibrary loan;
- Web2 statewide union catalog.

Technical Service Unit

[3.5 FTE]

- Catalogs VTLIB library materials, including state documents;
- Provides cataloging for Vermont libraries;
- Consulting services to libraries;
- Statewide purchasing contracts for library books;
- Digitization project planning.

Vermont State Library (Montpelier)

[5.5 FTE]

- Vermont Law Library;

- State & Federal Documents and Vermontiana;
- Reference & Information Service;
- Library Science collection;
- Interlibrary Loan;
- UVM Interlibrary Loan Office.

Special Services Unit (Berlin)
[3.5 FTE]

- Library for the Blind & Physically Handicapped;
- Library service to state institutions.

Budget Highlights for FY2014:

Economic Challenges
Continued budget reductions and changes in library technology (e.g. e-books) challenge the VTLIB, as well as the libraries served by the Department. The federal LSTA program (Library Services & Technology Act) faces a possible 8% reduction in 2013.

As a result of these reductions:

- VTLIB operates only one "regional" library (Berlin), open to public and school libraries to supplement their collections. (The Northeast Regional Library in St. Johnsbury closed permanently in FY11.)
- Reductions in spending for books;
- Employees carry a heavier workload, taking on more responsibilities, especially those related to 21st century technology and digital services.

As efficiencies, the Department has implemented these measures:

- Out-of-state travel restricted to: (1) travel paid by non-state sources (e.g. Bill & Melinda Gates Foundation, or Institute for Museum and Library Services); and (2) travel deemed essential and approved by the State Librarian (including travel for training and to attend meetings and conferences that strengthen our ability to provide high quality service;
- Eliminated all mailings to libraries on behalf of other organizations or other state agencies (FY12);
- Will implement new webinar software to provide distance training to replace some on-site training for librarians, saving time and travel costs [2013].

VTLIB has the responsibility to meet the needs of our various customers:

(1) State Government

The Vermont State Library houses a collection of books, journals, newspapers, documents and online resources to meet the research and information needs of all three branches of state government. Reductions in the materials budget over the past several years have resulted in a much diminished collection, and consequently, diminished capacity to meet the information and research needs of those who use these services. All state government employees and legislators may get a free borrower's card for the State Library which also gives free access to online subscription resources (Vermont Online Library). The State Library plans to subscribe to

additional electronic reference products in FY13 and FY14 but will need to do so within current funding levels.

The Department has statutory responsibility to provide resources on public policy and in subject areas that would serve state government, but lacks adequate funding to keep the collection vital and current. The State Library must make investments in electronic and digital resources, including for annual subscription information databases and digitization programs. VTLIB negotiates a single contract for WESTLAW legal databases for use in agencies across state government.

In the last half of FY13 VTLIB will survey state employees on their research and information needs. We expect findings to show the need for an expansion of licensed electronic content (available by annual subscription). Though the Internet is a vast resource, it does not include proprietary information that is available only for a fee or via a subscription service. The FY14 budget includes no new funding for the purchase of additional licensed electonic content or for digitization projects for the State Library.

Challenges:

a. To be effective, the State Library must keep a current collection of both print and digital resources. Current funding levels are not suffficient. The FY14 budget reflects additional cuts in print materials for the Law Library and will accommodate only minimal additional digital resources..
b. The State Library lacks a Division Head, lost in a departmental reorganization in FY07-FY08. The lack of this 3rd MLS-level librarian at the State Library compromises our ability to provide the level of service that we want to offer to state government and the general public. We have *not* included funding for a new position in FY14.
c. The State Library has no workable system for gathering, storing and making accessible state documents and publications in digital format. In FY13 we will investigate how to provide this service, but we have not included extra funds in FY14.

(2) Public Libraries

VTLIB has a major responsibility to support the development of public libraries in Vermont. Our 21st century public libraries face significant economic challenges: (1) libraries are funded almost 100% locally via municipal budgets and/or local fundraising. (Vermont is one of approximately 8 states without direct state funding to public libraries.); (2) Our 183 public libraries are separate and independent and lack the advantage and efficiencies of regional or county library systems found in other states; (3) computer and information technologies have greatly increased the cost of providing library service. Libraries must now offer materials in many formats, including digital (e.g. e-

books); (4) public libraries bridge the "digital divide" providing services to a growing number of Vermonters, including job seekers, e-learners, new computer users, and citizens who need access to e-government services; (5) Vermont's libraries need high-speed, hich-capacity broadband to meet citizen need and demand; (6) expanded library automation and networking projects result in raised citizen demand for materials available via interlibrary loan.

In FY13 we see the continuing effects of reduced budgets in school and public libraries: reduced hours and reduced staff. At a time when library use is increasing, especially by citizens who have been negatively impacted by the weak economy, there is growing pressure for state funding for statewide services to libraries.

Other services to public libraries:

- **Reference Service**

The State Library staff provides back-up reference service for public libraries. Because many public libraries lack trained staff and comprehensive book/electronic collections, they are not able to answer all reference and research questions from the general public. Public library staff may call the State Library for assistance with these citizen questions.

Public libraries report increased use by citizens who need information and assistance to find jobs, job training, develop small businesses, locate educational progams, etc. They rely on the expertise of the VTLIB reference staff – as well as current books and online subscription resources -- to meet the needs of their library patrons.

- **Interlibrary Loan**

The VALS (Vermont Automated Library System) is the state's electronic network that connects public, school and academic libraries across the state to enable interlibrary loan of library materials.

Note: VTLIB also maintains an Interlibrary Loan Office at UVM so that citizens have access to UVM materials via their local libraries.

Challenge: Vermont libraries depend upon the integrity of the electronic union catalogs (DOLcat, PUBcat, K-12 Cat) managed by the Department of Libraries. These catalogs are built on the bibliographic records submitted by local libraries, with VTLIB staff checking records and adding them to the Web2 catalog. We are seriously behind in entering these records due to staff cuts over the past decade. The VTLIB is putting a greater emphasis on library automation and the development of a statewide shared catalog. (See "Catamount Library Network" below].

- **E-Government Services**

Local public libraries report increased citizen use of (online) e-government resources via public computers in the library. Citizens use library computers to access forms and information for unemployment, job applications and other social service programs, tax forms, etc. Even more significant is citizen need for the assistance of library staff to use computers, find e-resources, complete forms, etc.

As the State of Vermont moves more services online, we must reocognize the added costs to local libraries to meet citizen needs, including high-speed broadband.

- **Workforce Development**

Local libraries report increased use of library resources, computers, and staff assistance by citizens looking for jobs, career change, job training, distance education, small business development, and other workforce and economic development activities.

VTLIB has partnered with the Department of Labor and the Vermont Small Business Development Center to provide training for public librarians so they are better prepared to help citizens.

VTLIB coordinates the *Vermont Online Library* (VOL), a collection of online licensed databases and e-resources, funded with state and federal monies, and with fees from local libraries. In FY12 we added new resources for citizens including the Chilton's Auto Repair database.

In FY12, DOL purchased a statewide subscription to "Universal Class," an online learning resource now available free to all Vermonters with the use of a public library card. Vermonters can choose from over 500 online classes. (100% federal LSTA funds)

Challenges:

a. **Digital Literacy:** Libraries report a continuing need for computer training (from the basics on up) for themselves and for citizens of all ages, particularly those who are seeking employment and for senior citizens. VTLIB is working with other partners (e.g. VT State Colleges] to address this problem with an Internet Intern program which provides one-on-one computer assistance to citizens at selected local libraries. We have applied for grant funding to continue this program in 2013 and in FY14.

b. **Interlibrary Loan:** More than ever before, VT libraries are struggling to keep up with the costs of interlibrary loan. In FY12 a State Librarian-appointed Interlibrary Loan Task Force issued a report on interlibrary loan delivery in Vermont – and delivery methods used in other states. In FY13 and FY14 VTLIB will explore possible solutions, and expects to include related funding requests in FY15.

(3) School and Academic Libraries

VTLIB provides limited service to our state's school and academic libraries. The most significant service, in addition to interlibrary loan and the statewide online library catalog, is the *Vermont Online Library*, available to students and citizens via their local public, school or academic library or from home, school or office.

School libraries are responsible for "digital literacy" instruction in K-12 schools.

School libraries borrow books from the Midstate Library Service Center to supplement their own book collections and school librarians participate in VTLIB's continuing education program.

The Department of Education no longer has a position that is dedicated to the development of school libraries.

For the past few years, VTLIB has used federal LSTA funds to give Resource Sharing Grants to school, academic, and public libraries. It is likely that these gtants will end in FY13 with federal funds applied to a statewide courier/delivery service for interlibrary loan.

(4) Vermont Citizens

The Department of Libraries provides direct service to citizens:

Citizens may use the Vermont State Library, including the microfilm collection of historic Vermont newspapers;

Citizens may borrow books from the State Library via interlibrary loan at their local public library;

Qualified disabled citizens receive "talking books," braille materials and large print books from the Library for the Blind and Physically Handicapped;

Children and teens participate in summer reading programs at libraries statewide. VTLIB provides libraries with posters, bookmarks, and other materials for this annual program;

VTLIB answers calls from citizens via the State Information Line. Calls come to the State Library.

Vermont non-profits use the State Library's grant collection and the Foundation Center's grant database to locate grants;

- Citizens use public, school and academic libraries and need quality 21st century library services and resources.

Special Areas of Note:

***Vermont Online Library* (VOL)**

The VOL is a collection of online information databases and other electronic content purchased on an annual subscription basis.
In 2013 the VOL includes full-text periodical databases, online e-reference books, homework-help for students of all ages, a tutorial program ("Powerspeak") for learning foreign languages, the "Career Transitions" collection of resources, the "Small Business Resource Center, " Chilton's Auto Repaior and a variety of other resources. VOL is available in many academic, school and public libraries across the state. (Llibraries are required to pay a small annual fee and some of our smallest libraries do not subscribe.]

VTLIB pays approximately 2/3 of the cost (general and federal funds) and participating libraries pay the other 1/3 in membership fees. State government has free access; citizens have remote access via their library.

ALL public libraries have access to two additional VOL products. VTLIB pays 100% of the cost for:

- Universal Class online learning
- HeritageQuest (genealogy and local history databases).

Federal Funds

The Department of Libraries receives federal LSTA (Library Services and Technology Act) funds, administered by the Institute of Museum and Library Services (IMLS). The FFY12 allotment (to be spent over two years) was $929,233, a 1% reduction from the previous year. LSTA funding is used for partial salaries and benefits for 19 VTLIB employees. As salaries increase each year, the "purchasing power" of LSTA to support programs is reduced.
VTLIB uses the majority of its federal funding to support statewide services. LSTA requires Maintenance of Effort (MOE), $473,768 in FFY12. MOE is based on the portion of state general funds used to support the goals of VTLIB's LSTA 5-Year Plan.

Federal LSTA funding supports:

- Consulting service to local libraries;
- Library for the Blind & Physically Handicapped;
- Summer reading program for youth in public libraries;
- Continuing education for local librarians;
- *Vermont Online Library;*
- Purchase of books and magazines for six state institutions;
- Library technology and electronic networks, including the Vermont Automated Library System (VALS), the Web2 statewide library union catalog, and the Catamount Library Network;
- Cataloging and related support for local libraries;
- Consulting services for libraries on technology, including broadband and library automation;
- Grants to public, school and academic libraries to support resource sharing;
- Annual grant to UVM to support resource sharing to local libraries.

Special Funds

- The Elva S. Smith Trust (bequest) "aid[s] in the development and maintenance of library service to

the children of Vermont." These funds are used for: (1) partial salary for the Youth Services Consultant, (2) purchase of children's books at the Midstate Library Service Center, and (3) grants to public libraries.

- Membership fees from libraries which participate in the *Vermont Online Library*. VTLIB pays approximately 2/3 of the cost (general and federal funds) and participating libraries pay the other 1/3 in membership fees.

Inter-Agency Transfers

- Westlaw legal databases. VTLIB negotiates and coordinates the Westlaw contract which provides access to licensed electronic legal resources. Attorneys throughout state government purchase individual licenses to the Westlaw databases.

Broadband Technology Opportunity Program (BTOP)

The Department of Libraries has been a partner in two federal ARRA Broadband grant projects:

- ***The e-Vermont Community Broadband Project***, under the leadership of the Vermont Council for Rural Development (VCRD). This federal grant provided funding to VTLIB for computer equipment, training and resources for public libraries in 24 e-Vermont communities (2010-2013). The program also launched the Internet Intern program that provides one-on-one computer assistance and training for citizens. Led by the Vermont State Colleges, this program is expected to continue with other grant funding,

- ***Vermont FiberConnect***, under the direction of the Vermont Telecommunications Authority (VTA), and in partnership with Sovernet, will result in a new 770 mile fiber optic network that in 2013 will bring up to 1 Gbps of connectivity to over 300 "community anchor institutions," including 43 public libraries. VTLIB is working with thse libraries, VTA, and Sovernet to ensure that citizens have access to high-speed broadband capacity via the library.

  To ensure the success of this project in the 43 libraries, VTLIB and DII will implement in 2013 a state-funded wide area network (WAN) for internet service. Funding for related equipment and Internet service costs will be part of the Budget Adjustment Act 2013. The FY14 budget includes funding for Internet service.

- ***Bill & Melinda Gates Foundation***
  In FY10 VTLIB received an Opportunity Online Broadband Grant from the Bill & Melinda Gates Foundation to support the Vermont FiberConnect project that will bring high-speed broadband to 43 public libraries. The $550,000 Foundation grant is designated for: (1) matching funds to the VTA project: $400,000 over 2 years, and (2) VTLIB contracts with an e-Rate consulting firm to file for federal e-Rate discounts and design a centralized e-Rate program on behalf of the libraries in this

project ($150,000 to be spent by the end of FY14). This will result in e-rate discounts for partcipating libraries – and also for VTLIB.

Vermont Public Library Foundation (VPLF)

During the 2000 legislative session, the State Librarian was authorized to form the Vermont Public Library Foundation (22 V.S.A. § 610) to enhance local public library services through private fundraising. The State Librarian serves as President of the Foundation. VPLF was started with an endowment from the Freeman Family Foundation. In FY2007, the Foundation also began working with Dr. Burnett Rawson of Essex Jct. who established the Winnie Belle Learned Fund of the VPLF in honor of his benefactress. VPLF offers competitive grant awards each year to Vermont public libraries. In 2012, the VPLF gave $25,597 in grants to 22 libraries.

Children's Book Exhibit Center (CBEC)

The CBEC (Montpelier) is available for research on children's literature and library services to children and young adults. Each year, publishers of books for children and young adults send copies of their new fiction and non-fiction titles for the CBEC collection. These books are then available for review by public and school librarians. At the end of the year, these "new" books are donated to the Midstate Library Service Center and to school and public libraries. VTLIB's Youth Services Consultant also conducts review programs around the state to highlight the best of these books.

Vermont Early Literacy Initiative

VTLIB, in partnership with the Vermont Center for the Book, coordinates this program in selected public libraries across rhe state. VTLIB funding for this program comes from the Winnie Belle Learned Fund of the Vermont Public Library Foundation. Since FY2012, VTLIB has trained staff in some 50 public libraries to use new literacy techniques in traditional library storyhour programs to develop and strenghen pre-reading skills for young children. Library staff also offer training in the use of these techniques for parents and local childcare providers.

Library Automation and the Catamount Library Network

VTLIB's statewide online union catalogs (DOLcat, PUBcat and K-12cat) and the Vermont Automated Library System (VALS) are no longer adequate to provide the services for which they were designed and need to be replaced with new systems.

To address these long-standing and critical needs VTLIB plans ro replace the existing VALS, the statewide interlibrary loan network, in FY15.

Catamount Library Network

VTLIB is coordinating the Catamount Library Network pilot project with 5 public libraries (Brattleboro, Ludlow, Rutland, Springfield and Waterbury). This project, with funding from VTLIB, will result in an open-source shared integrated library system expected to go "live" 2013. This is the first step toward fulfilling our vision of having a

shared statewide system, a high prioirty for VTLIB and for libraries across the state.

Motion Picture Performance License
In FY2013, VTLIB continued a program that makes available at no cost to public libraries a statewide motion picture performance license. VTLIB negotiates two movie license contracts: (1) VTLIB pays all of the cost for public libraries (state and federal funds) and (2) the school contract allows schools to purchase the license at a 50% discount.

Vermont Humanities Council's "First Wednesday" Programs
In FY2013, VTLIB continued its support of the "First Wednesdays" program series with a $3,500 payment to VHC (general funds) to partially cover the cost of the programs as well as a $400 grant (federal funds) to each participating library. This once-a-month humanities forum brings nationally renowned speakers to libraries for public lectures on the first Wednesday of each month, October through May, and is offered in the following communities: Brattleboro, Essex Junction, Manchester, Middlebury, Montpelier, Newport, Norwich, Rutland and St. Johnsbury.

Vermont Board of Libraries
The Vermont Board of Libraries is a 7-member board which serves in an advisory capacity to the State Librairan. They are also statutorily responsible for geographic naming decisions. Board members are appointed by the Governor.

Partnerships
The Department has worked with a number of groups, organizations and agencies in FY2013. This is a representative list:

Children's Literacy Foundation (CLiF); Foundation Center (NY); Vermont Public Television; Health Sciences Libraries of Vermont and New Hampshire; Library of Congress National Book Festival; National and Vermont Federations for the Blind; New England Library Association (NELA); WCAX-TV ("Across the Fence"); Vermont Center for the Book; Vermont PTA (Dorothy Canfield Fisher Book Award); Vermont Association for the Blind; Vermont Community Foundation; Vermont 211; Vermont School Library Association (VSLA); Vermont Historical Society; Vermont Library Association (VLA); Vermont State Colleges; Green Mountain Library Consortium; Institute of Museum and Library Services (IMLS); Chief Officers of State Library Agencies (COSLA); American Library Association (ALA); Vermont Consortium of Academic Libraries; Bill & Melinda Gates Foundation; Vermont Business Development Center; VT Department of Information and Innovation; VT Secretary of State's Office; VT Attorney General's Office; VT Department of Education; VT Department of Labor; VT Department of Disabilities, Aging, & Independent Living; Vermont Telecommunications Authority; Vermont Council on Rural Development; Sovernet Communications; Vermont Agency of Commerce and Community Development; University of Vermont.

Upward Pressures

The VTLIB FY14 budget includes $185,354 for new costs:

- $9,650: Catamount Library Network
- $56,205: increases in operating costs
- $76,856: network administrator position (DII)
- $28,000: Wide Area Network
- $1,068 "Go to Meeting" webinar licensing
- $6,869: increases in SIRSI software costs
- $6,706: increased costs for the Vermont Online Library

Summary

The Department of Libraries will continue to provide essential services to state government, libraries and Vermont citizens. It is a credit to the dedicated VTLIB employees that we are able to continue operating at such a high level of service despite the budget reductions of the past few years.

Libraries provide essential services to Vermont citizens and students and demand for their services is on the rise. VTLIBL is helping local libraries to make the transition that comes with 21st century technology and digital media. In the coming year we will keep our focus on improved State Library services, early child literacy, access to a wide range of digital and electronic resources, library access to high-speed and high-capacity broadband, the Catatmount Library Network, continuing education and consulting services for our libraries, improved statewide resource sharing, and digital literacy for Vermont citizens.

VERMONT
DEPARTMENT OF LIBRARIES

FY 2014 Budget to FY 2015 Request

Department of Libraries

Section 1

FY 2015 Budget Submission

Fiscal Year 2015 Budget Development Form - Libraries

	General $$	Transp $$	Special $$	Interdept'l Transfer $$	Federal $$	Total $$
Libraries: FY 2014 (As Passed)	**2,644,496**	**0**	**127,019**	**97,145**	**963,293**	**3,831,953**
Base salary Change	32,620		127		(588)	32,159
Base benefit Change	2,837		35		(6,604)	(3,732)
Change in Other Contract and 3rd Party Services	39,077					39,077
Change in Fee For Space Charges	30,586					30,586
Change in Dues					3,060	3,060
Change in Vision Allocation Fee	9,256					9,256
Change in IT and Telecom Charges	(15,561)					(15,561)
Change in Printing and Binding					(1,785)	(1,785)
Change in Postage expense	5,418				(5,907)	(489)
Change in Other Purchased Services	11,624				3,019	14,643
Change in Office Supplies	(3,136)					(3,136)
Change in Subscriptions					(14,336)	(14,336)
Change in Hardware - Other Info Technology	14,716				3,649	18,365
Change in Hardware - Srvrs, Mainframe, Data	(15,463)					(15,463)
Change in Hardware - Desktop & Laptop PCs	(9,500)					(9,500)
Change in Other Software	(5,919)					(5,919)
Change in Grants					(5,236)	(5,236)
All other adjustments	5,598		(160)	1,943	(12,152)	(4,771)
Subtotal of increases/decreases	**102,153**	**0**	**2**	**1,943**	**(36,880)**	**67,218**
FY 2015 Governor Recommend	**2,746,649**	**0**	**127,021**	**99,088**	**926,413**	**3,899,171**

Program Budget Profiles

Department of Libraries

Section 2

FY 2015 Budget Submission

DEPARTMENT OF LIBRARIES (VTLIB)

Contact: Martha Reid, State Librarian
martha.reid@state.vt.us/ 802-828-3265)

1.

a. What are your programs?

Authorized by 22 V.S.A. §601-635, the Vermont Department of Libraries administers these programs:

• **Vermont State Library (Montpelier):** Library resources (including electronic databases) and reference service to the three branches of State government, libraries statewide, & the general public. Includes: Law Library, Library Science collection, Vermontiana, General Reference, Vermont historical newspapers on microfilm; is the official depository for Vermont state documents; partial Federal documents depository. Handles calls from the general public via the State of Vermont main information number.

• **Library for the Blind & Physically Handicapped and Special Services Unit (Berlin)** serves all eligible Vermont citizens with "talking books" in cassette and digital formats and braille by mail; large print book collection; library services to six state institutions.

• **Library Development:** Consultation services statewide to public library staff and trustees; continuing education for public and school library personnel; librarian certification program (public libraries); Midstate Library Service Center library supports local library collections (Berlin); cataloging support for local libraries; assistance with library automation projects.

- **Library Services to Children, Teens and Families**

Vermont Early Literacy Initiative in public libraries; Children's Book Exhibit Center (Montpelier); summer reading programs for children and teens in public libraries;two statewide children's book awards.

• **Resource Sharing and Interlibrary Loan among all types of libraries:**Vermont Automated Library System (VALS)and the online Web2 shared union catalogsmake possible statewide interlibrary loan; the Wide Area Network (WAN)provides library internet service for selected public libraries; resource sharing grants for public and academic libraries; and leadership and financial support to the Catamount Library Network project.

• **The Vermont Online Library (VOL)** is a collection of online subscription databases for citizens available via public, school, academic and special libraries. VOL includes periodical, medical, health, homework help, car repair, foreign language, business, employment, online learning and genealogy, etc. resources. Libraries pay a portion of the cost.

- **Vermont Public Library Foundation**provides grants to libraries, via private funds.
- **Vermont Board of Libraries and Geographic Naming** (10 V.S.A. § 151 -154)

- **Sale, Distribution, and Storage of state publications**
  (53 V.S.A. § 1115 – 1193a)

b. How do these programs meet your core mission?

Our mission is to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries statewide and Vermonters with special needs; to support and strengthen local libraries; to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf.

Vermont State Library services: in FY2013 we will survey state employees to assess their information and research needs and plan services to meet those needs.

We provide consultation, training and other services to librarians, public library board members, and we offer resources, services and grants to libraries in order to strengthen their capacity to deliver quality library service.

We enable resource sharing between all types of libraries – which allows citizens to borrow books and other materials from across the state and the country. We assist public libraries and library employees to adopt 21st century skills and practices, including library automation and networking. In FY13 and FY14 we will explore and plan for improved statewide delivery of library materials for interlibrary loan.

We provide all Vermonters with qualifying visual and physical disabilities access to the special format materials they need in order to enjoy recreational reading, to engage in lifelong learning and to improve their economic self-sufficiency; we are reaching out to veterans and are working on a plan to record (audio) Vermont books and authors so that our visually impaired citizens will have access to recordings of local and regional content (including state publications), not available from the National Library Service (NLS).

Inherent in our mission is the Department's advocacy of the right of Vermont citizens to read and have full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income, access to technology or disability, and, as the official depository for Vermont state publications, the preservation of the record of Vermont state government for public scrutiny.

2.

a. What does success in each program look like to Vermonters both those served by the program and the general population?

Our Department is working to put greater emphasis on assessment and evaluation of the programs and services we provide. One measure that we have long used is the annual *Vermont Public Library Report*, which reports revenues, expenditures and use statistics of our public libraries: http://libraries.vermont.gov/libraries/stats/plstats
Use statistics (circulation of library materials, number of children registered for summer reading programs, number of searches on library databases, per capita tax revune, # of registered borrowers, etc.) are important indicators, but they give only part of the picture, and do not show the real and personal impact of library services on the lives of Vermonters. We recognize the need to collect end-user data and stories to show the value of libraries and the work of our Department. This represents a shift in our own data collection and we will be focusing some of our internal staff training on assessment and evaluation.

Much of our work is directed at our libraries, with the goal that our libraries will provide quality service to citizens and students. But we also provide services directly to citizens.

Success looks(or will look) like this:

- The Vermont State Library meets the information and research needs of our state government, and has adequate trained library professionals and library materials and resources to be able to support both basic and complex information inquiry. The State Library is successfully incorporating databases and other digital resources into their collections. The State Library also provides back-up reference service to libraries and to citizens and the Vermont legal community;
- The Vermont State Library collects and disseminates to the public our state publications, including those publications in electronic format. For the latter to happen, we need to plan and fund new mechanisms for handling and disseminating information in digital format.
- The library workers in our public libraries are trained, tech-savvy, knowlegeable, good managers, and provide excellent customer service to their local communities. They have skills that support community

partnerships and collaboration and they adapt library services to the changing needs of their communities – and tochanges in the technology and information marketplaces. They possess – and they support the same in Vermont citizens – the 21st century skills necessary to live and work in today's world;

- Parents read to their children and have books and other reading materials in the home. Children develop a love for reading and learning from a very early age and have success in school. They use their local school and public libraries as places of learning and discovery.
- All Vermonters have access to the information and reading materials they need for their recreational, educational, informational and aspirational pursuits. Libraries provide services and programs that enhance lives and allow citizens to grow and prosper.
- Libraries are important community centers, offering space, materials and expertise for public programs, civic engagement, and lifelong learning. They also are essential community centers in disaster situations, providing information, safe havens, and technology that allow residents to make contact with the "outside world."
- Vermonters are finding jobs, creating businesses, engaged in distance learning, connecting with neighbors and exploring new ideas across space and time @ their libraries.
- Libraries in Vermont are on a path of sustainability with adequate funding, sound fiscal management, and visionary strategic planning. The Department of Libraries is looking at new and potential models for library governance and funding.
- All Vermonters have free access to computers and the Internet, books and library resources and the assistance of a trained library professional, no matter their age, income or economic status, educational attainment, ability or disability, or where they live. This gives them free access to the wealth of ideas, viewpoints and opinions necessary to become critical thinkers, informed citizens and participants in our democracy.
- Vermonters have access to their libraries – in the library building and also from home and office via virtual and online library services.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

Up to now, our performance measures have been the statistics that show:

- Work of Department employees;
  (e.g. number of reference questions answered, number of workshops presented, number of books circulated via interlibrary loan, number/amounts of grant awards, etc.);
- Services and programs in Vermont public libraries;

- Progress in library automation and networking across the state;
- Number of Vermonters using particular library services;
- Progress in use of technology in libraries;
- Number of Library Directors who have completed our certifcation training program;
- Increases (or decreases) in local tax support for public libraries;
- Progression of public libraries meeting state minumum standards.

These statistics show the results of our work and offer a place from which we can measure from year to year.

In FY13 VTLIB has 2 new strategic plans (State and Federal) and we are working to define our outcomes and implement meaningful measures. We are using the recommendations in the 2012 independent evaluation report of our performance on our past federal LSTA (Library Services and Technology Act) 5-year plan as a guide for future work and performance:http://libraries.vermont.gov/libraries/lsta

3. Is there a better way?

This is a question we have been asking ourselves and for the first time in 2013 we have a clear workplan for our Department that will provide us with the path to the outcomes we have set for the end of this year.

We are taking steps to improve our performance and focus our work on specific outcomes.

In FY14, we will continue to focus on these areas:

- development of a statewide shared library catalog and statewide interlibrary loan delivery/courier service;
- developing leaders in the Vermont library community and in our public libraries;
- providing opportunities for Vermonters to develop the "digital literacy" skills they need to be successful in today's world;
- helping libraries bridge the transition from a print to digital world;
- disseminating online tools and resources for libraries and citizens;
- applying new techniques for assessment and evaluation to the work we do;
- supporting out-of-school learners of all ages;
- helping to develop library services and programs which support workforce development, e-learning, and access to e-government;
- finding new sources of revenue to support the work we do;
- targeting statewide services that have the greatest impact for VT citizens.

Program Performance*

*per 32 VSA §307(c)

Department of Libraries

Section 3

FY 2015 Budget Submission

Department of Libraries

Department Strategic Mission Statement

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (VTLIB) is to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support and strengthen local libraries; to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf.

- We provide access to information in a variety of formats to the three branches of Vermont State Government in order to contribute to effective and efficient government;
- We provide consultation, training and other services to librarians, public library board members and elected officials and offer resources, services and grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;
- We enable resource sharing between all types of libraries and offer citizens free access to online licensed content;
- We provide all Vermonters with qualifying visual and physical disabilities access to quality library services and the special format materials they need in order to enjoy recreational reading, to engage in lifelong learning and to improve their economic self-sufficiency.

Inherent in this mission is the Department's advocacy of the right of Vermont citizens to read and have full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income, access to technology or disability, and, as the official depository for Vermont state documents, the preservation of the record of Vermont state government for public scrutiny.

In offering our services we espouse the core concept that libraries are social and community centers, which provide equal access to quality information, designed to increase the level of knowledge in a community. Libraries represent social capital that makes people's lives better. They are non-sectarian service-oriented institutions for all age groups. They are a safe place fostering intellectual freedom, life-long learning and inventiveness.

Goals: *Department of Libraries, State Strategic Plan, 2012-2015*
http://libraries.vermont.gov/sites/libraries/files/finaldolstrategicplan062012.pdf

- GOAL 1. Digital Literacy for Vermont citizens

- GOAL 2. The Vermont Public Library Foundation (managed by the Department of Libraries) will be a robust organization with increased visibility, public awareness and fund-raising capacity to support the work of Vermont's public libraries.
- GOAL 3. The Vermont State Library will meet the information and research needs of State Government.

- GOAL 4. The Department of Libraries will increase its capacity to provide 21st Century services and programs by improving its own organizational framework and supporting a well-trained and empowered Department workforce.

- GOAL 5. Deploy fiber optic broadband in the 43 public libraries participating in the Vermont FiberConnect federal grant project and implement a state-funded Wide Area Network (WAN) for Internet service at these libraries.

- GOAL 6. Vermont public libraries will be fully automated with online library catalogs for improved service, greater accountability, shared resources and easy access by citizens and the Catamount Library Network will be operational in 5 public libraries in 2013.

Goals: *Vermont Department of Libraries: Library Services and Technology Act, Five-Year Plan, 2013-2017*
http://libraries.vermont.gov/sites/libraries/files/Vermont%20LSTA%20Plan%202013-2017%20%282%29.pdf

- GOAL 1. Vrermont citizens will have access to a wide array of library and information resources made available through networks and other linkages and via resource sharing among all types of libraries.

- GOAL 2. Vermont libraires will have opportunities to stregnthen their capacity to provide quality services and resources to all citizens

- GOAL 3. All Vermonters will have access to a wide range of high quality library resources and services to meet their lifelong learning, informational, recreational and occupational needs and interests.

Indicators:

Service	**FY08 Actual**	**FY09 Actual**	**FY10 Actual**	**FY11 Actual**	**FY12 Actual**
Circulation of library materials - Circulation to libraries - Circulation to individuals	95,342 73,342 22,000	61,309 40,349 20,960	38,227* 29,806* 8,421*	**19,397 **18,208 ** 1,189	MLSC to libraries: 12,384
Circulation of library materials: Special Services/Library for the Blind & Physically Handicapped	62,464	60,407	62,089	71,578	71,654
Specific requests for information (including for book, periodicals, topical research requests, reference questions)	n/a	61,523	39,664*	**28,381	38,103
Consulting/Assistance requests from local libraries (excluding technology/VALS assistance)	3,261	3,451	3,651	5,262	5,140
Technology/VALS Assistance requests from local libraries	1,127	876	1,760	1,102	1,017
Workshops - taught/sponsored - attendees (staff from all types of libraries) - Librarians receiving certification	87 1,153 30	73 960 6	91 908 21	119 866 18	58*** 705 8
Summer Reading Program -Number of certificates issued -Number of participating libraries	13,050 158	12,750 146	11,950 146	11,550 147	6,953 152
Vermont Online Library (VOL) database searches (from library or home/office)	2,448,971	1,849,006	2,382,638	1,810,819	2,134,762

*****Midstate Regional Library (Berlin) was closed for FY10 and service was limited to interlibrary loan by mail. During the same period the Northeast Regional Library (St. Johnsbury) closed to the general public.

**Northeast Regional Library was closed to libraries for most of FY11. Interlibrary Loan was not available for the full year. Midstate Library was closed for in-person visits from libraries for much of FY11 and there were interruptions in interlibrary loan service.
*** Reduced offerings of third party online classes available$815 to libraries.

Market:
VTLIB is part of the Agency of Administration and provides a variety of library and information services to the three branches of state government, libraries statewide, the general public, and Vermonters with special needs. The Department also offers consulting, training and continuing education for public library staff and library trustees.

Resources:
In FY14 we estimate that federal LSTA (Library Services and Technology Act) funding will be $815,264 with a required Maintenance of Effort (MOE). MOE is based on general and special funds dedicated to LSTA-related projects. LSTA funds also require matching money from general and special funds designated for services and programs outlined in VTLIB's LSTA Five-Year Plan.

Programmatic Changes:
The Department of Libraries does not expect any changes in service levels due to changes in state or federal laws.

How we are going to achieve the desired outcomes:

- Provide training for VTLIB employees to increase efficiencies and competencies;
- Continue to move routine department activities from paper to electronic methods;
- Partner with other state agencies and organizations to provide services to citizens via local libraries;
- Explore "open source" and cooperative options for replacing the electronic interlibrary loan network (expected in FY15);
- Survey state government on research needs to develop appropriate State Library services and resources (2013);
- Provide a portion of our continuing education training for librarians via webinars (FY13+)
- Deploy a wide area network (WAN) to support Internet service in 43 FiberConnect public libraries;
- Bring the first 5 public libraries "live" on the new Catamount Library Network, an open-source shared catalog that allows for citizen-initiated holds on materials owned by libraries across the network.

Measuring Productivity and Efficiency:
- Continue to monitor and evaluate programs and services, as well as Department workflow, policies and procedures, etc. to make the best use of time, staff and money.
- Improve techniques used to gather and report department statistics. Establish internal controls to help with program evaluation.

- Continue work on a new procedures manual, begiun in FY13.

Capital Needs for the Program:

The Wide Area Network for internet service in 43 FiberConnect libraries is currently in development at DII. Core equipment has been purchased. Additional equipment purchases will be complete in FY13.

We expect to replace our interlibrary loan network software and the software we use for our integrated library system (including our online statewide union catalog) in FY15.

Subscriptions to electronic content and e-books: We expect to complete a survey of state government information and research needs in 2013. It is likely to show that we will need to invest money in licensed electronic content. This will likely require significant capital outlay on an annual subscription basis. In addition, the *Vermont Online Library* will need additional licensed content to meet the information needs of Vermont students and citizens, including e-books. We now require membership fees from academic, school and public libraries in order to offer the *Vermont Online Library* to students and citizens. (Some additional content is made available to public libraries at no cost). The best practice would be for the state to pay the cost now carried by libraries (approximately $90,000 annually) to provide100% coverage for all citizens. Note: this 100% access is not included in the FY14 budget.

Interlibrary Loan Delivery System: As more libraries automate their operations and form electronic networks, we are seeing an increased demand for interlibrary loan service at the local level. Local library budgets are not sufficient to support this increased demand. In FY12 the State Librarian appointed an Interlibrary Loan Task Force to research options for state-supported interlibrary loan service. Their 2012 report calls for a statewide delivery/courier service. VTLIB will address expected new costs in the FY15 budget.

Budget Rollup Report

Department of Libraries

Section 4

FY 2015 Budget Submission

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	1,258,344	1,312,960	1,312,960	1,345,019	32,059	2.4%
Fringe Benefits	564,147	644,078	644,078	641,915	(2,163)	-0.3%
Contracted and 3rd Party Service	137,789	136,058	136,058	175,595	39,537	29.1%
PerDiem and Other Personal Services	1,100	1,224	1,224	918	(306)	-25.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**1,961,380**	**2,094,320**	**2,094,320**	**2,163,447**	**69,127**	**3.3%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	13,171	11,119	11,119	11,194	75	0.7%
IT/Telecom Services and Equipment	419,061	266,601	266,601	244,725	(21,876)	-8.2%
Travel	38,372	33,154	33,154	33,524	370	1.1%
Supplies	443,078	543,649	543,649	530,378	(13,271)	-2.4%
Other Purchased Services	314,653	293,966	293,966	306,500	12,534	4.3%
Other Operating Expenses	1,859	1,643	1,643	1,732	89	5.4%
Rental Other	10,617	11,238	11,238	9,815	(1,423)	-12.7%
Rental Property	466,708	504,128	504,128	533,293	29,165	5.8%
Property and Maintenance	7,110	4,972	4,972	3,227	(1,745)	-35.1%
Budget Object Group Total: 2. OPERATING	**1,714,629**	**1,670,470**	**1,670,470**	**1,674,388**	**3,918**	**0.2%**

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	62,953	67,163	67,163	61,336	(5,827)	-8.7%
Budget Object Group Total: 3. GRANTS	**62,953**	**67,163**	**67,163**	**61,336**	**(5,827)**	**-8.7%**
Total Expenses	**3,738,962**	**3,831,953**	**3,831,953**	**3,899,171**	**67,218**	**1.8%**

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	2,511,934	2,644,496	2,644,496	2,746,649	102,153	3.9%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	194,929	127,019	127,019	127,021	2	0.0%
Federal Funds	947,402	963,293	963,293	926,413	(36,880)	-3.8%
IDT Funds	84,697	97,145	97,145	99,088	1,943	2.0%
Funds Total	**3,738,962**	**3,831,953**	**3,831,953**	**3,899,171**	**67,218**	**1.8%**

Position Count				26		
FTE Total				26.00		

Budget Detail Reports

Department of Libraries

Section 5

FY 2015 Budget Submission

Budget Detail Reports

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Classified Employees	500000	1,159,202	1,184,227	1,184,227	1,254,013	69,786	5.9%
Exempt	500010	99,142	127,733	127,733	90,106	(37,627)	-29.5%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	0	1,000	1,000	900	(100)	-10.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Total: Salaries and Wages		**1,258,344**	**1,312,960**	**1,312,960**	**1,345,019**	**32,059**	**2.4%**

Fringe Benefits		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
FICA - Classified Employees	501000	86,225	90,592	90,592	95,928	5,336	5.9%
FICA - Exempt	501010	7,407	9,771	9,771	6,894	(2,877)	-29.4%
Health Ins - Classified Empl	501500	218,383	263,475	263,475	269,898	6,423	2.4%
Health Ins - Exempt	501510	12,352	25,116	25,116	6,391	(18,725)	-74.6%
Retirement - Classified Empl	502000	197,946	202,622	202,622	214,565	11,943	5.9%
Retirement - Exempt	502010	16,917	21,855	21,855	15,417	(6,438)	-29.5%
Dental - Classified Employees	502500	13,534	15,600	15,600	16,900	1,300	8.3%
Dental - Exempt	502510	886	1,300	1,300	676	(624)	-48.0%
Life Ins - Classified Empl	503000	3,733	5,095	5,095	5,193	98	1.9%

Budget Detail Reports

Organization: 1130030000 - Libraries

Life Ins - Exempt	503010	428	549	549	373	(176)	-32.1%
LTD - Classified Employees	503500	308	350	350	382	32	9.1%
LTD - Exempt	503510	178	296	296	220	(76)	-25.7%
EAP - Classified Empl	504000	749	768	768	850	82	10.7%
EAP - Exempt	504010	44	64	64	34	(30)	-46.9%
Employee Tuition Costs	504530	50	306	306	1,887	1,581	516.7%
Workers Comp - Ins Premium	505200	5,007	6,319	6,319	6,307	(12)	-0.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		**564,147**	**644,078**	**644,078**	**641,915**	**(2,163)**	**-0.3%**

Contracted and 3rd Party Service		**FY2013 Actuals**	**FY2014 Original As Passed Budget**	**FY2014 Governor's BAA Recommended Budget**	**FY2015 Governor's Recommended Budget**	**Difference Between FY2015 Governor's Recommend and FY2014 As Passed**	**Percent Change FY2015 Governor's Recommend and FY2014 As Passed**
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	7,965	7,375	7,375	7,385	10	0.1%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	129,824	128,683	128,683	168,210	39,527	30.7%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**137,789**	**136,058**	**136,058**	**175,595**	**39,537**	**29.1%**

Budget Detail Reports

Organization: 1130030000 - Libraries

PerDiem and Other Personal Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Per Diem	506000	1,100	1,224	1,224	918	(306)	-25.0%
Total: PerDiem and Other Personal Services		**1,100**	**1,224**	**1,224**	**918**	**(306)**	**-25.0%**

Total: 1. PERSONAL SERVICES		**1,961,380**	**2,094,320**	**2,094,320**	**2,163,447**	**69,127**	**3.3%**

Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	1,683	1,683	1,683	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	13,171	9,436	9,436	9,511	75	0.8%
Total: Equipment		**13,171**	**11,119**	**11,119**	**11,194**	**75**	**0.7%**

Budget Detail Reports

Organization: 1130030000 - Libraries

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	204	204	0	(204)	-100.0%
Telecom-Data Telecom Services	516651	4,800	4,896	4,896	4,896	0	0.0%
Telecom-Telephone Services	516652	173	124	124	238	114	91.9%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,901	336	336	1,967	1,631	485.4%
Telecom-Wireless Phone Service	516659	4,862	2,575	2,575	4,942	2,367	91.9%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	15,109	17,841	17,841	27,097	9,256	51.9%
It Intsvccost- Dii - Telephone	516672	9,886	12,937	12,937	10,436	(2,501)	-19.3%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	40,979	40,979	19,935	(21,044)	-51.4%
It Inter Svc Cost App Dev&Main	516679	0	1,071	1,071	1,020	(51)	-4.8%
It Int Svc Dii Allocated Fee	516685	21,190	29,089	29,089	30,012	923	3.2%
Hw - Other Info Tech	522200	265,405	2,000	2,000	20,365	18,365	918.3%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware-Routers	522211	(700)	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	28,663	28,663	13,200	(15,463)	-53.9%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,610	15,000	15,000	5,500	(9,500)	-63.3%
Hw - Printers,Copiers,Scanners	522217	616	1,223	1,223	1,224	1	0.1%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	83,671	100,479	100,479	94,560	(5,919)	-5.9%
Software - Office Technology	522221	8,540	8,368	8,368	8,517	149	1.8%
Sw-Database&Management Sys	522222	0	816	816	816	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**419,061**	**266,601**	**266,601**	**244,725**	**(21,876)**	**-8.2%**

Budget Detail Reports

Organization: 1130030000 - Libraries

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Supp of Pers In State Custody	523300	(68)	0	0	0	0	0.0%
Single Audit Allocation	523620	1,869	1,643	1,643	1,732	89	5.4%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Late Interest Charge	551060	57	0	0	0	0	0.0%
Total: Other Operating Expenses		**1,859**	**1,643**	**1,643**	**1,732**	**89**	**5.4%**

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	37,230	40,181	40,181	38,612	(1,569)	-3.9%
Insurance - General Liability	516010	2,551	2,541	2,541	2,638	97	3.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	13,395	12,339	12,339	16,929	4,590	37.2%
Licenses	516550	2,275	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	869	607	607	612	5	0.8%
Advertising-Web	516814	101	411	411	204	(207)	-50.4%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,319	281	281	357	76	27.0%
Printing and Binding	517000	3,835	12,540	12,540	7,559	(4,981)	-39.7%
Printing & Binding-Bgs Copy Ct	517005	0	26	26	27	1	3.8%

Budget Detail Reports

Organization: 1130030000 - Libraries

Photocopying	517020	1,854	331	331	1,883	1,552	468.9%
Process&Printg Films,Microfilm	517050	9,915	6,120	6,120	9,690	3,570	58.3%
Registration For Meetings&Conf	517100	2,842	4,215	4,215	3,154	(1,061)	-25.2%
Postage	517200	27,725	27,809	27,809	28,944	1,135	4.1%
Postage - Bgs Postal Svcs Only	517205	0	714	714	0	(714)	-100.0%
Freight & Express Mail	517300	405	70	70	445	375	535.7%
Instate Conf, Meetings, Etc	517400	45	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	75	0	0	2,846	2,846	0.0%
Other Purchased Services	519000	88,545	76,481	76,481	92,756	16,275	21.3%
Agency Fee	519005	105,365	39,633	39,633	51,532	11,899	30.0%
Human Resources Services	519006	9,543	11,766	11,766	11,967	201	1.7%
Administrative Service Charge	519010	201	56,901	56,901	34,815	(22,086)	-38.8%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	6,564	1,000	1,000	1,530	530	53.0%
Total: Other Purchased Services		**314,653**	**293,966**	**293,966**	**306,500**	**12,534**	**4.3%**

Property and Maintenance		**FY2013 Actuals**	**FY2014 Original As Passed Budget**	**FY2014 Governor's BAA Recommended Budget**	**FY2015 Governor's Recommended Budget**	**Difference Between FY2015 Governor's Recommend and FY2014 As Passed**	**Percent Change FY2015 Governor's Recommend and FY2014 As Passed**
Description	**Code**						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	287	1,741	1,741	1,776	35	2.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3,759	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%

Budget Detail Reports

Organization: 1130030000 - Libraries

Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,101	2,211	2,211	1,175	(1,036)	-46.9%
Repair&Maint-Non-Info Tech Equ	513100	0	1,020	1,020	0	(1,020)	-100.0%
Repair&Maint-Typewriters	513101	271	0	0	276	276	0.0%
Other Repair & Maint Serv	513200	693	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		**7,110**	**4,972**	**4,972**	**3,227**	**(1,745)**	**-35.1%**

Rental Other		**FY2013 Actuals**	**FY2014 Original As Passed Budget**	**FY2014 Governor's BAA Recommended Budget**	**FY2015 Governor's Recommended Budget**	**Difference Between FY2015 Governor's Recommend and FY2014 As Passed**	**Percent Change FY2015 Governor's Recommend and FY2014 As Passed**
Description	**Code**						
Rental - Auto	514550	3,523	4,383	4,383	3,613	(770)	-17.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	6,975	6,651	6,651	6,080	(571)	-8.6%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	119	204	204	122	(82)	-40.2%
Total: Rental Other		**10,617**	**11,238**	**11,238**	**9,815**	**(1,423)**	**-12.7%**

Rental Property		**FY2013 Actuals**	**FY2014 Original As Passed Budget**	**FY2014 Governor's BAA Recommended Budget**	**FY2015 Governor's Recommended Budget**	**Difference Between FY2015 Governor's Recommend and FY2014 As Passed**	**Percent Change FY2015 Governor's Recommend and FY2014 As Passed**
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	4,951	6,124	6,124	5,060	(1,064)	-17.4%
Rent Land&Bldgs-Non-Office	514010	0	357	357	0	(357)	-100.0%
Fee-For-Space Charge	515010	461,757	497,647	497,647	528,233	30,586	6.1%
Total: Rental Property		**466,708**	**504,128**	**504,128**	**533,293**	**29,165**	**5.8%**

Budget Detail Reports

Organization: 1130030000 - Libraries

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Office Supplies	520000	11,343	14,587	14,587	11,495	(3,092)	-21.2%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	74	306	306	102	(204)	-66.7%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	33	0	0	355	355	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	6,094	0	0	2,385	2,385	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	477	416	416	486	70	16.8%
Electricity	521100	4,963	5,474	5,474	4,870	(604)	-11.0%
Heating Oil #1	521210	0	0	0	0	0	0.0%
Heating Oil #2	521220	8,658	8,670	8,670	9,804	1,134	13.1%
Wood - Pellets	521312	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	72,242	19,096	19,096	17,842	(1,254)	-6.6%
Subscriptions	521510	8,868	23,985	23,985	21,133	(2,852)	-11.9%
Subscriptions: Dol-Electronic	521512	330,327	471,115	471,115	461,906	(9,209)	-2.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%

Budget Detail Reports

Organization: 1130030000 - Libraries

Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		**443,078**	**543,649**	**543,649**	**530,378**	**(13,271)**	**-2.4%**

Travel		**FY2013 Actuals**	**FY2014 Original As Passed Budget**	**FY2014 Governor's BAA Recommended Budget**	**FY2015 Governor's Recommended Budget**	**Difference Between FY2015 Governor's Recommend and FY2014 As Passed**	**Percent Change FY2015 Governor's Recommend and FY2014 As Passed**
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	28,501	20,276	20,276	23,012	2,736	13.5%
Travel-Inst-Other Transp-Emp	518010	651	554	554	612	58	10.5%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	106	714	714	612	(102)	-14.3%
Travel-Inst-Incidentals-Emp	518040	126	119	119	121	2	1.7%
Conference - Instate - Emp	518050	0	459	459	0	(459)	-100.0%
Travl-Inst-Auto Mileage-Nonemp	518300	2,113	1,829	1,829	1,907	78	4.3%
Travel-Inst-Other Trans-Nonemp	518310	162	165	165	165	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	271	11	11	255	244	2,218.2%
Conference - Instate - Non Emp	518350	68	21	21	102	81	385.7%
Travel-Outst-Auto Mileage-Emp	518500	799	357	357	511	154	43.1%
Travel-Outst-Other Trans-Emp	518510	1,803	2,525	2,525	2,154	(371)	-14.7%
Travel-Outst-Meals-Emp	518520	680	195	195	694	499	255.9%
Travel-Outst-Lodging-Emp	518530	2,445	5,252	5,252	2,550	(2,702)	-51.4%
Travel-Outst-Incidentals-Emp	518540	321	102	102	304	202	198.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	255	255	204	(51)	-20.0%
Travel-Outst-Lodging-Nonemp	518730	313	320	320	321	1	0.3%
Total: Travel		**38,372**	**33,154**	**33,154**	**33,524**	**370**	**1.1%**

Total: 2. OPERATING	**1,714,629**	**1,670,470**	**1,670,470**	**1,674,388**	**3,918**	**0.2%**

Budget Object Group: 3. GRANTS

Budget Detail Reports

Organization: 1130030000 - Libraries

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	**Code**						
Gr, Awards, Scholarships&Loans	550200	41,460	0	0	41,036	41,036	0.0%
Grants	550220	21,493	67,163	67,163	20,300	(46,863)	-69.8%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		**62,953**	**67,163**	**67,163**	**61,336**	**(5,827)**	**-8.7%**
Total: 3. GRANTS		**62,953**	**67,163**	**67,163**	**61,336**	**(5,827)**	**-8.7%**
Total Expenses:		**3,738,962**	**3,831,953**	**3,831,953**	**3,899,171**	**67,218**	**1.8%**

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	2,511,934	2,644,496	2,644,496	2,746,649	102,153	3.9%
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Elva S Smith Bequest	21015	24,569	27,776	27,776	27,778	2	0.0%
Inter-Unit Transfers Fund	21500	84,697	97,145	97,145	99,088	1,943	2.0%
Sale of Copies/Publications	21824	2,199	2,243	2,243	2,243	0	0.0%
Memorial Gifts	21825	180	1,000	1,000	1,000	0	0.0%
Misc Special Revenue	21870	70,651	0	0	0	0	0.0%
Gates Foundation Grants	21883	25,175	0	0	0	0	0.0%
Misc Grants Fund	21908	4,230	0	0	0	0	0.0%
VOL Membership/Dues	21920	67,925	96,000	96,000	96,000	0	0.0%
Information Center Revenues	21936	0	0	0	0	0	0.0%

Budget Detail Reports

Organization: 1130030000 - Libraries

Federal Revenue Fund	22005	947,402	963,293	963,293	926,413	(36,880)	-3.8%
Funds Total:		**3,738,962**	**3,831,953**	**3,831,953**	**3,899,171**	**67,218**	**1.8%**

Position Count					26		
FTE Total					26.00		

Personnel Summary Reports

Department of Libraries

Section 6

FY 2015 Budget Submission

State of Vermont

FY2015 Governor's Recommended Budget Position Summary Report

1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780001	220807 - Librarian C AC: Library Consul	1.00	1.00	54,482	16,650	4,168	75,300
780002	131000 - Assistant State Librarian	1.00	1.00	73,259	26,509	5,604	105,372
780003	001200 - Program Services Clerk	1.00	1.00	42,941	14,625	3,286	60,852
780007	220802 - Librarian C AC: Reference Lib	1.00	1.00	49,475	15,771	3,784	69,030
780010	001200 - Program Services Clerk	1.00	1.00	38,528	25,039	2,948	66,515
780024	220500 - Librarian A	1.00	1.00	48,776	26,833	3,731	79,340
780026	220500 - Librarian A	1.00	1.00	48,776	15,650	3,732	68,158
780028	220500 - Librarian A	1.00	1.00	48,776	22,040	3,731	74,547
780030	001200 - Program Services Clerk	1.00	1.00	34,158	19,479	2,613	56,250
780032	220807 - Librarian C AC: Library Consul	1.00	1.00	64,497	33,011	4,934	102,442
780033	220803 - Librarian C AC: Regional Libra	1.00	1.00	47,842	21,875	3,659	73,376
780034	220807 - Librarian C AC: Library Consul	1.00	1.00	52,786	22,742	4,038	79,566

State of Vermont

FY2015 Governor's Recommended Budget Position Summary Report

1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780035	220803 - Librarian C AC: Regional Libra	1.00	1.00	60,953	24,173	4,663	89,789
780037	058400 - Info Tech Manager I	1.00	1.00	82,891	23,075	6,341	112,307
780038	220808 - Librarian AC: Collections/Dig	1.00	1.00	64,285	24,757	4,918	93,960
780039	220804 - Librarian C AC: Special Servic	1.00	1.00	49,475	15,771	3,784	69,030
780040	220302 - State Library Consultant	1.00	1.00	64,497	12,014	4,935	81,446
780042	002700 - Sec-clerical Supp Svcs Coord	1.00	1.00	35,240	19,668	2,696	57,604
780043	001200 - Program Services Clerk	1.00	1.00	36,300	7,071	2,776	46,147
780049	010600 - Secretary C	1.00	1.00	30,954	23,710	2,368	57,032
780050	220500 - Librarian A	1.00	1.00	48,776	15,649	3,731	68,156
780054	220802 - Librarian C AC: Reference Lib	1.00	1.00	46,314	15,217	3,542	65,073
780055	220806 - Librarian C AC: Law Librarian	1.00	1.00	62,693	29,272	4,796	96,761
780056	010600 - Secretary C	1.00	1.00	27,241	11,875	2,083	41,199

State of Vermont

FY2015 Governor's Recommended Budget Position Summary Report

1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780057	005300 - Executive Office Manager	1.00	1.00	40,098	25,312	3,067	68,477
787001	90390A - State Librarian	1.00	1.00	90,106	23,111	6,894	120,111
Total		**26.00**	**26.00**	**1,344,119**	**530,899**	**102,822**	**1,977,840**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	17.40	26.00	928,378	371,200	71,018	1,370,596
21015	Elva S Smith Bequest	0.10		6,450	1,202	494	8,146
22005	Federal Revenue Fund	8.50		409,291	158,497	31,310	599,098
Total		**26.00**	**26.00**	**1,344,119**	**530,899**	**102,822**	**1,977,840**

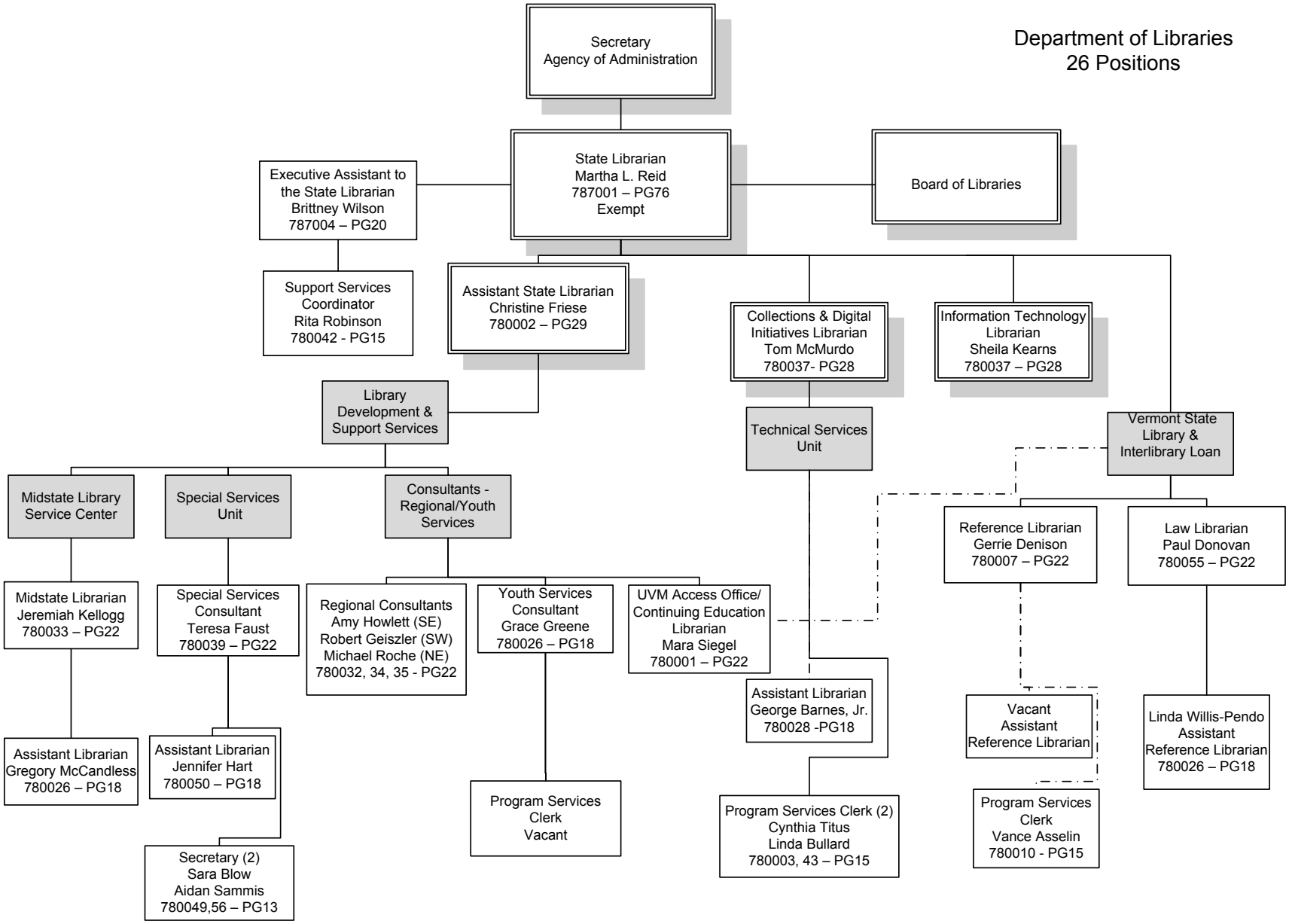
Note: Numb

Organizational Chart

Department of Libraries

Section 7

FY 2015 Budget Submission


Department of Libraries
26 Positions
Secretary
Agency of Administration
State Librarian
Martha L. Reid
787001 – PG76
Exempt
Board of Libraries
Executive Assistant to the State Librarian
Brittney Wilson
787004 – PG20
Support Services Coordinator
Rita Robinson
780042 - PG15
Assistant State Librarian
Christine Friese
780002 – PG29
Collections & Digital Initiatives Librarian
Tom McMurdo
780037- PG28
Information Technology Librarian
Sheila Kearns
780037 – PG28
Library Development & Support Services
Technical Services Unit
Vermont State Library & Interlibrary Loan
Midstate Library Service Center
Special Services Unit
Consultants - Regional/Youth Services
Reference Librarian
Gerrie Denison
780007 – PG22
Law Librarian
Paul Donovan
780055 – PG22
Midstate Librarian
Jeremiah Kellogg
780033 – PG22
Special Services Consultant
Teresa Faust
780039 – PG22
Regional Consultants
Amy Howlett (SE)
Robert Geiszler (SW)
Michael Roche (NE)
780032, 34, 35 - PG22
Youth Services Consultant
Grace Greene
780026 – PG18
UVM Access Office/ Continuing Education Librarian
Mara Siegel
780001 – PG22
Assistant Librarian
George Barnes, Jr.
780028 -PG18
Vacant
Assistant
Reference Librarian
Linda Willis-Pendo
Assistant
Reference Librarian
780026 – PG18
Assistant Librarian
Gregory McCandless
780026 – PG18
Assistant Librarian
Jennifer Hart
780050 – PG18
Program Services Clerk
Vacant
Program Services Clerk (2)
Cynthia Titus
Linda Bullard
780003, 43 – PG15
Program Services Clerk
Vance Asselin
780010 - PG15
Secretary (2)
Sara Blow
Aidan Sammis
780049,56 – PG13

Federal Receipts, Interdepartmental Receipts & Grants Out

Department of Libraries

Section 8

FY 2015 Budget Submission

Federal Receipts - Interdepartment Transfers - Grants

1130030000 - Libraries

Federal Grants Received

Budget Request Code	Fund	Justification	Est Amount
3221	22005	CFDA # 45.310 Institute of Museum and Library Services - State Library Program	$926,413
		Total	**$926,413**

Interdepartment Transfers

Budget Request Code	Fund	Justification	Est Amount
3222	21500	Payment to Department of Libraries for Westlaw Online Law Access	$99,088
		Total	**$99,088**

Grants Issued

Budget Request Code	Fund	Justification	Est Amount
3223	10000	Grants to Municipalities	$5,000
3223	21015	Grants to Municipalities	$8,800
3223	22005	Grants to Municipalities	$47,536
		Total	**$61,336**

Carry Forward Report

Department of Libraries

Section 9

FY 2015 Budget Submission

Department of Libraries

Carryforward Projections

Program	Final Carryforward 6/30/2013	FY 2014 Appropriated Funding	FY 2014 Estimated Expenditures	Estimated Carryforward 6/30/2014
General Fund:				
Libraries:	$238,924	$2,626,403	($2,865,327)	$0
Total General Fund:	**$238,924**	**$2,626,403**	**($2,865,327)**	$0
TOTALS:	**$238,924**	**$2,626,403**	**($2,865,327)**	**$0**