

DEPARTMENT OF LIBRARIES

Agency of Administration

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Fiscal Year 2016 Budget Request



Department of Libraries

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Martha Reid, State Librarian

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Department of Libraries

FY 2016 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, interlibrary loan, 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 statewide 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 partnerships 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 all 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, inventiveness, and citizen engagement.*
- *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 Vermonters;
- Ensuring the rights of individual citizens to have free access to the information they need in their lives, including access to e-government services and interlibrary loan;
- Literacy support for citizens, including digital literacy and early 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 14 librarians with a master's degree in Library Science (MLS). In addition, VTLIB supports a Network Administrator position at the Department of Information and Innovation (DII).

State Librarian's Office [4.5 FTE]

Martha Reid, State Librarian, MLS

Assistant State Librarian, Executive Asst. to State Librarian,
+ 1.5 support staff

- Administers budget and 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. The Board is an advisory group to the State Librarian and is responsible for geographic naming in Vermont;
- State Librarian serves as President of the Vermont Public Library Foundation;
- 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);
- Assistant State Librarian directs the work of the Library Development Division.

Library Development [7.5 FTE]

4 regional library consultants; 1 Youth Services Consultant; 2 library assistants; .5 Coordinator of Continuing Education

- Midstate Library Service Center, Berlin
- Four Regional Library Consultants (Offices located in Berlin, Bellows Falls, Rutland and St.Johnsbury)
- Youth Services Consultant
 - VT Early Learning Initiative
 - Summer Reading Program
 - three youth book awards
- Continuing Education and Certification program for public libraries.

Library and Information Technology [1 FTE]

- Consulting services to libraries on library technology and library automation;
- Vermont Automated Library System (VALS, statewide interlibrary loan network)
- Web2 statewide union catalog;
- Wide Area Network for 42 FiberConnect libraries.

Technical Service Unit [3.5 FTE]

- Cataloging for VTLIB library collections;
- Cataloging and consulting services for Vermont libraries;
- Statewide purchasing contracts for library books;
- Digitization project planning.

Vermont State Library & Interlibrary Loan (Montpelier) [5.5 FTE]

- Vermont Law Library;
- State & Federal Documents;
- Vermont books and newspapers;
- Reference & Information Service;
- Library Science collection;
- Interlibrary Loan;
- UVM Interlibrary Loan Office.

Special Services Unit (Berlin) [4 FTE]

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

Budget Highlights for FY2016:

Economic and FY16 Challenges

- Cuts to the VTLIB state general funds threaten our annual allotment of federal funds from the Library Services and Technology Act (LSTA).
- Reclassification of 7-9 positions will require salary increases (July 2016).
- Significant budget reductions require Department restructuring, with possible loss of core program(s).

As a result of FY16 reductions and changing priorities:

- We have eliminated all book purchases for Midstate Library in Berlin (January 2015);
- We may delay or curtail microfilming of VT newspapers;
- We will lose one or more staff positions;
- We will transfer a staff member who works part time in the UVM Interlibrary Loan office to be full-time in Montpelier;
- We will consolidate Department space and internal library operations.

As efficiencies, the Department has implemented these measures:

- Out-of-state travel restricted to: (1) travel paid by third parties (e.g. 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/conferences);

- We will offer continuing education to VT libraries via webinars to replace some in-person trainings;
- Delays in filling staff vacancies to take advantage of vacancy savings;
- We will work with a library consultant to evaluate current programs and services (January-May 2015) and make best use of our limited resources.

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, microfilm, and online resources to meet the research and information needs of all three branches of state government.

State employees and legislators are eligible to receive a State Library borrower's card which also gives free access to the online subscription resources in the *Vermont Online Library*.

VTLIB negotiates a single contract for the WESTLAW legal databases for use in agencies across state government and at the State Library.

(2) Public Libraries

VTLIB supports the development of VT public libraries: (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) information technologies and digital resources have greatly increased the costs of providing library service; (5) Vermont's libraries require high-speed, high-capacity broadband; (6) libraries have a high turnover in staffing and often hire untrained personnel, requiring VTLIB professional development/continuing education.

VTLIB services to public libraries:

- **Reference Service**

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

- **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. The VALS infrastructure is outdated and no longer supported by the vendor. The budget proposal for replacing VALS was eliminated from the FY15 budget and was not included in the FY16 budget request. During FY15 VTLIB is investigating how to replace the system using existing funds.

- **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 Vermont Council on Rural Development and Community College of Vermont in 2 federal grant projects to fund "internet interns" to teach adults basic computer skills in selected libraries. VTLIB seeks ways to work with the Department of Labor, the Agency of Commerce and Community Development, adult education, and the VT Small Business Development Center to help Vermonters find, secure and keep good jobs.

- **Vermont Online Library** collection of subscription-based electronic resources is available to all citizens via a library card barcode. Requires cost-share from participating libraries.

(3) School and Academic Libraries

VTLIB offers limited services to school and college libraries:

- Interlibrary loan support (Vermont Automated Library System/VALS)
- Midstate Library books (school libraries)
- *Vermont Online Library*, available with a cost-share from local libraries.
- 3 state children's book awards (schools).

The Agency of Education no longer has a position dedicated to school libraries.

(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. They may also send email inquiries via "Ask a Librarian";
- Citizens may borrow books from the State Library via interlibrary loan at their local public library;
- Vermont non-profits use the State Library's grant collection and the Foundation Center's grant database to research grant opportunities;

- 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;
- Young children, parents and child care workers take part in the VT Early Literacy Initiative at selected public libraries. (Partnership with the VT Center for the Book).

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 2015 the VOL includes full-text periodical databases, e-reference books, homework-help for students of all ages, "Powerspeak" for learning foreign languages, the "Career Transitions" collection of resources, the "Small Business Resource Center," Chilton's Auto Repair, and a variety of other resources. VOL is available in many academic, school and public libraries across the state. (Libraries 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 subscribing libraries pay the other 1/3 in membership fees.

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 FFY15 grant is level-funded at \$916,150. LSTA funding is used for partial salaries and benefits for more than half of 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), based on the portion of state general funds used to support the goals of LSTA. LSTA funding also requires a 35% match in state and special funds to support the work in VTLIB's 5-Year LSTA Plan.

MOE is at risk in FY15 and FY16 and we are likely to see a reduction in federal funding, as a result of budget cuts, in FY16.

Federal LSTA funding supports:

- Consulting service to local libraries;
- Library for the Blind & Physically Handicapped;
- Summer reading program for youth;
- Continuing education for local librarians;
- *Vermont Online Library*;
- Purchase books/magazines for 3 state institutions;
- Library technology and electronic networks: the Vermont Automated Library System (VALS), the Web2 statewide library union catalog; Wide Area Network for 42 FiberConnect Libraries;
- Scholarships to attend national conferences;
- 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: partial salary for the Youth Services Consultant, grants to public libraries and the VT Early Literacy Initiative.
- Membership fees from libraries which subscribe to the Vermont Online Library. generating about \$95,000 in revenue each year.

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 accounts to the Westlaw databases.

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 FY2015 VTLIB will not award grants, due to a reduction in private donations.

Vermont Early Literacy Initiative

VTLIB, in partnership with the Vermont Center for the Book, coordinates this program in selected public libraries across the state. VTLIB supplemental funding for this program has come from the Winnie Belle Learned Fund of the Vermont Public Library Foundation, the Henderson Foundation, and the Turrell Fund. Since FY2012, VTLIB has trained staff in 50 public libraries to help children (as well as parents and caregivers) prepare for reading, use simple math concepts, and develop social/emotional skills.

Catamount Library Network

VTLIB played a leadership role and provided funding for the creation of the Catamount Library Network pilot project with 5 public libraries (Brattleboro, Ludlow, Rutland, Springfield and Waterbury). This project now has

10 libraries and is growing; VTLIB no longer provides funding, but we provide consulting and technical support services to Catamount member libraries.

Motion Picture Performance License

In FY2015, 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 100% 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 (VHC) "First Wednesday" Programs

In FY2016, VTLIB will continue its support of the "First Wednesdays" program series with a state grant to VHC (general funds) to partially cover the cost of the programs as well as a 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 citizen board which serves in an advisory capacity to the State Librarian. They are also statutorily responsible for

geographic naming decisions. Board members are appointed by the Governor.

Partnerships

The Department works with a number of groups, organizations and agencies. This is a representative list:

Foundation Center (NY); Vermont Public Radio; Library of Congress National Library Service; 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 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 Agency 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; and the University of Vermont.

Summary

Libraries provide essential services to Vermont citizens and students and demand for their services is on the rise. VTLIB 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 early child literacy, access to a wide range of digital and electronic resources, continuing education for local libraries, improved statewide resource sharing, and digital literacy for Vermont citizens.



FY 2015 Budget to FY 2016 Request

 Department of Libraries



Section I

**FY 2016 Budget
Submission**

Fiscal Year 2016 Budget Development Form - Libraries

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Libraries: FY 2015 (As Passed)	2,746,649	0	127,021	99,088	926,413	3,899,171
Base salary Change	48,697		(840)		21,177	69,034
Base benefit Change	75,856		1,428		33,678	110,962
Change in Other Contract and 3rd Party Services	(70,114)					(70,114)
Change in Vacancy Savings	(508,614)					(508,614)
Change in Fee For Space Charges	8,256					8,256
Change in Internet	11,016					11,016
Change in Vision Allocation Fee	2,873					2,873
Change in Printing and Binding	2,594		(3,060)			(466)
Change in Other Purchased Services	(12,005)				(19,984)	(31,989)
Change in Agency Fee	(6,018)					(6,018)
Change in Educational Supplies			(2,385)			(2,385)
Change in Books&Periodicals-Library/Educ	21,556				5,907	27,463
Change in Subscriptions	(11,877)					(11,877)
Change in Subscription-DOL-Electronic	(26,554)		(16,695)	(3,695)		(46,944)
Change in Software - Other	6,025				34,251	40,276
Change in Software - Office Technology	(6,987)					(6,987)
Change in Furniture & Fixtures	(7,981)					(7,981)
Change in Gr, Awards, Scholarships&Loans					19,814	19,814
Change in Grants					17,825	17,825
All other adjustments	2,310		(2,906)		1,113	518
Subtotal of increases/decreases	(470,967)	0	(24,458)	(3,695)	113,781	(385,338)
FY 2016 Governor Recommend	2,275,682	0	102,563	95,393	1,040,194	3,513,833

Program Budget Profiles

 Department of Libraries



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

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, the Vermont legal community, libraries statewide, & the general public; includes: Law Library, Library Science collection, Vermontiana, General Reference, Vermont historical newspapers on microfilm and the Foundation Center's grant database. The State Library is the official depository for Vermont state documents and is a partial Federal documents depository. Handles calls from the general public via the State of Vermont main information number and manages an online "Ask the Librarian" reference service.

To respond to the budget cuts in the Governor's FY16 recommended budget, we are looking at ways to modify State Library services, to reduce costs while maintaining public access to information.

- **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 three state institutions. We have successfully completed a pilot project for recording Vermont authors/titles and hope to be able to continue/expand that program in FY16.

- **Library Development:** Library consultation services statewide to public library staff and trustees; continuing education for public library personnel; librarian certification program (public libraries); Midstate Library Service Center supports local library collections and houses a computer training lab (Berlin); cataloging support for local libraries; assistance with library automation projects and other projects funded via federal grants (e.g. broadband, digital literacy).

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

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

FY16 Appropriations Committee Questionnaire

- **Resource Sharing and Interlibrary Loan among all types of libraries:** Vermont Automated Library System (VALS) and the online Web2 shared union catalogs make possible statewide interlibrary loan; OCLC searching for out-of-state locations for interlibrary loan; DII-managed Wide Area Network (WAN) provides library Internet service to 42 networked public libraries; support for library automation. These programs make it possible for Vermont citizens to have access to information resources beyond what is held in local library collections.

In FY15-FY16 we are looking to replace the antiquated VALS network with a new up-graded system. We are attempting this despite the lack of any additional appropriation, as we see this to be a very high priority. To proceed with this project, without any new general funds in place, we will look at all aspects of our Department to reallocate spending where possible and seek additional outside funding opportunities, when available.

- **The Vermont Online Library (VOL)** is a collection of online subscription databases for citizens via public, school, and academic libraries: full-text periodical articles, medical/health information, homework help, car repair, foreign language learning, business, employment, and other resources. (State/federal/library cost-share.)

- **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, to citizens via 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: library collections and reference staff support research needs of state government, reference back-up for public libraries, and reference and information service for the general public, specializing in law, state publications and Vermont history. We preserve the record of state government through our state documents program. We also subscribe to and preserve on microfilm all VT print newspapers.

FY16 Appropriations Committee Questionnaire

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 to citizens.

We support resource sharing between all types of libraries making it possible for 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.

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 have successfully completed a pilot program to record Vermont books and authors so that our visually impaired citizens will have access to recordings of local and regional content not available from the National Library Service (NLS). We support library service at three state institutions: VT Veteran's Home, Woodside Juvenile Rehabilitation Center, and the State Psychiatric Hospital.

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. Priority programs for FY16: statewide resource sharing (replacement of the aged VALS system), early literacy, recording program for the visually impaired, professional development for public library employees and digital literacy.

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>. We are now beginning to implement Results-Based Accountability (RBA) in our Department and we have used the LEAN process to evaluate our Interlibrary Loan functions for greater efficiency and improved use of staff time.

Much of our work involves direct service to public libraries, with the goal that our libraries will provide quality service to citizens. We also provide services directly to citizens – and to state government, especially via the State Library in Montpelier.

FY16 Appropriations Committee Questionnaire

Success looks (or will look) like this:

- The Vermont State Library meets the information and research needs of state government, and has adequate trained library professionals and library materials and resources to be able to respond to both basic and complex information inquiries. The State Library successfully incorporates databases and other digital resources into their services. The State Library also provides back-up reference service to libraries, citizens, and the Vermont legal community.
- The Vermont State Library collects and disseminates to the public VT state publications, including those publications in electronic format. For the latter to happen, we are working with VT State Archives & Records to explore a shared system for collecting, storing and making assessable state publications in electronic format.
- The library workers in our public libraries are trained, tech-savvy, knowledgeable, good managers, and provide quality 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 to changes 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. In FY16 we will focus on professional development training in these areas: management skills, strategic planning and advocacy.
- 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, including STEM-related learning.
- 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 play a critical community role 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, engaging in online distance learning, connecting with neighbors and exploring new ideas across space and time at their local public libraries.
- Libraries in Vermont are on a path of sustainability with adequate funding, sound fiscal management, and visionary strategic planning. The Department of Libraries has a strong interest in looking at new models for library governance and funding for Vermont public libraries.

FY16 Appropriations Committee Questionnaire

- 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 active 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, and a robust statewide resource sharing system.

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

- Work of Department units;
(e.g. number of reference questions answered, number of workshops presented, number of books sent via interlibrary loan, etc.) We are working to establish new outcomes that show the impact of our programs.
- Replacing the Vermont Automated Library System (VALS);
- Services and programs in Vermont public libraries, with emphasis on early literacy and digital literacy;
- Progress in library automation, broadband and networking across the state;
- Number of Vermonters using local public library services;
- Progress in effective use of technology in libraries;
- Number of Library Directors who have completed our certification training program;
- Increases (or decreases) in local tax support for public libraries;
- Progress of public libraries meeting state minimum standards.

Note: In FY15-FY16 we will work to up-date the *Vermont Minimum Standards for Public Libraries* and the Librarian Certification programs.

This winter we are reviewing and updating our two strategic plans (State and Federal) and we are working to better define our outcomes and implement meaningful measures. We are using the recommendations from 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> and in January 2015 we will contract with the same library consultant who did our 2012 evaluation to assess and restructure our organization and update and modify our service delivery, putting us on a path for setting and meeting outcomes. This is especially important in light of the significant budget cuts we face in FY16.

FY16 Appropriations Committee Questionnaire

3. Is there a better way?

Yes. This is the right time for us to take a close look at our department, at how we allocate available funds and Department staff in order to become a more effective organization and to have greater impact. We also can improve our planning and measurement tools. Unfortunately, budget reductions in FY15 and FY16 have forced us to assess every aspect of our operation and we may need to cut one or more long-standing programs.

Note: Meeting budget reduction targets will necessarily lead to changes in programs that are currently guided by Vermont Statute. Corresponding changes in Statute will probably not happen until the 2016 legislative session.

In FY15 and FY16, we will:

- work with a nationally-known library consultant to assess and realign the work of our department;
- proceed with plans to replace the aging Vermont Automated Library System (VALS) despite lack of funding;
- rethink the way we provide continuing education for librarians, and begin an overhaul of our Certification program;
- seek partnership opportunities to support training to improve the “digital literacy” skills of Vermonters;
- look for outside grant funding and partnerships to leverage for expanded services;
- establish staff competencies and create individual training plans for all department employees;
- expand use of RBA performance assessment to set outcomes and measure success;
- focus on statewide services that have the greatest impact for VT citizens, while preserving as much of our federal LSTA funding as possible.

Note: The Department of Libraries receives an annual appropriation (\$916,150 in FFY14 and FFY15) in federal LSTA (Library Services & Technology Act) funds from the Institute of Museum and Library Services (IMLS). Budget cuts over the years have taken a toll and in FY15 it is unlikely that we will be able to meet the federal requirement for state funding Maintenance of Effort (MOE). In FY16 the threat is even greater, and we face an almost certain reduction in our federal funding.

Program Performance*

*per 32 VSA §307(c)



Department of Libraries



Section 3

**FY 2016 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.

In FY15 our Department will revise two strategic plans (state and federal) and complete our 2015 workplan. Beginning in January 2015, we will work with an independent library consultant to assess and restructure our Department's programs to meet budget targets and to align services to meet the goals outlined in the revised strategic plans, and to retain as much of our federal LSTA (Library Services and Technology Act) funding as possible.

Current goals are listed below.

Goals: *Department of Libraries, State Strategic Plan, 2012-2015*

<http://libraries.vermont.gov/sites/libraries/files/finaldolstrategicplan062012.pdf>

- GOAL 1. The Department of Libraries will work with local libraries and other partners to develop a Digital Literacy (digital skills training) program for Vermont citizens, via local public libraries and partner organizations.
- 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.

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. Vermont 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 libraries will have opportunities to strengthen 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:

We are implementing Results-based Accountability (RBA) to establish new areas for measurement and assessment to replace many of the indicators used in the past which no longer show the full impact of our work.

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 FFY15 our allotment of federal LSTA (Library Services and Technology Act) funding will be level-funded at \$916,150 with a required Maintenance of Effort (MOE). MOE is based on general and special funds dedicated to LSTA-related projects. LSTA funds also require 35% matching money from general and special funds designated for services and programs outlined in VTLIB's LSTA Five-Year Plan. We face the real possibility in both FY15 and FY16 of not meeting the required MOE. This means that we face a possible reduction of federal funds in the FFY16 allocation (expected in January 2016). If this happens, it would trigger additional cuts in the Department's services and programs (including a further reduction of staff positions).

The expected reductions in our FY16 state appropriation, the scheduled reclassification of selected employees in FY16 (with increased pay grades) and rising costs for digital resources all affect how we conduct business and allocate staff and funds.

Programmatic Changes:

The Department of Libraries does not expect any changes in service levels due to changes in state or federal laws. However, we expect to make significant changes in our programs and services as a result of the the budget cuts recommended in the Governor's budget, and with a likely corresponding reduction in our federal LSTA funds.

How we are going to achieve the desired outcomes:

- Work with outside library consultant (January-May 2015) to assess and restructure our Department;
- Examine current staffing levels and employee job descriptions and make changes as needed to improve organizational effectiveness, including a reduction in staff positions;
- Assess need for and 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 when possible to increase our capacity;
- Provide a larger portion of our continuing education training for librarians via webinars;
- Consolidate space to reduce footprint of Department fee-for-space and look for opportunities to restructure programs;

- Eliminate and/or streamline existing programs, in order to use funding as efficiently as possible, while maintaining a focus on priority programs.

Measuring Productivity and Efficiency:

- Continue to monitor and evaluate programs and services, as well as Department workflow, policies and procedures to make the best use of time, staff and money.
- Look at opportunities for relocating programs to other agencies or organizations, or developing new partnerships.
- Improve techniques used to gather and report department data. Establish internal controls to help with program evaluation (RBA and LEAN).
- Seek opportunities for grant funding.
- Increase focus on data collection and reporting.

Capital Needs for the Program:

- **Complete microfilming of backlog of Vermont newspapers** and develop process (and funding) for annual microfilming. Working to complete backlog in FY15. Annual on-going microfilm costs projected at \$25,000.
- **Replace the Vermont Automated Library System (VALS).** Currently investigating vendor costs via RFI process. We will proceed with an RFP in FY15 with plans to replace the aged software/system now in place, even absent any appropriation in FY15 and FY16. This means a reduction in other services, or staff, or both to make this possible. HIGH priority.
- **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. We will continue to explore related costs and service delivery options to see what model will work best for Vermont. No funding request in FY16.
- **Office/Space renovation and moving costs** will be necessary if we consolidate/move Department operations in FY16.

Meeting Budget Reduction Targets (Governor's Budget): VTLIB Library Collections

In FY15 we are assessing all book collections, and looking at a wide range of options for reducing collection expenses. Some of these options would eliminate core Department programs:

- Stop book purchases for the Midstate Library (Berlin) which supports public/school libraries. (This has already been done.)

- Limit or curtail additions to the Children's Book Exhibit Center and/or relocating the Center's book collection within the Department, or to an outside entity.
- Stop/limit book purchasing for the Vermontiana collection (State Library).
- Eliminate the general collection housed at the State Library (Montpelier).
- Reduce book purchases for the Library Science collection.
- Move the Law Library out of the Department.
- Eliminate entire State Library program (Montpelier).

Budget Rollup Report

 Department of Libraries



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,306,231	1,345,019	1,345,019	904,541	(440,478)	-32.7%
Fringe Benefits	572,800	641,915	641,915	753,036	111,121	17.3%
Contracted and 3rd Party Service	56,097	175,595	175,595	98,586	(77,009)	-43.9%
PerDiem and Other Personal Services	997	918	918	1,020	102	11.1%
Budget Object Group Total: 1. PERSONAL SERVICES	1,936,124	2,163,447	2,163,447	1,757,183	(406,264)	-18.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	33,509	11,194	11,194	1,530	(9,664)	-86.3%
IT/Telecom Services and Equipment	267,356	244,725	244,725	289,994	45,269	18.5%
Travel	28,112	33,524	33,524	30,231	(3,293)	-9.8%
Supplies	529,899	530,378	530,378	509,907	(20,471)	-3.9%
Other Purchased Services	305,561	306,500	306,500	268,125	(38,375)	-12.5%
Other Operating Expenses	1,713	1,732	1,732	1,575	(157)	-9.1%
Rental Other	10,115	9,815	9,815	11,299	1,484	15.1%
Rental Property	502,707	533,293	533,293	542,537	9,244	1.7%
Property and Maintenance	4,373	3,227	3,227	2,876	(351)	-10.9%
Budget Object Group Total: 2. OPERATING	1,683,344	1,674,388	1,674,388	1,658,074	(16,314)	-1.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	315,332	61,336	61,336	98,576	37,240	60.7%
Budget Object Group Total: 3. GRANTS	315,332	61,336	61,336	98,576	37,240	60.7%

Total Expenses	3,934,800	3,899,171	3,899,171	3,513,833	(385,338)	-9.9%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	2,404,258	2,746,649	2,746,649	2,275,682	(470,967)	-17.1%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	481,245	127,021	127,021	102,563	(24,458)	-19.3%
Federal Funds	956,211	926,413	926,413	1,040,195	113,782	12.3%
IDT Funds	93,086	99,088	99,088	95,393	(3,695)	-3.7%
Funds Total	3,934,800	3,899,171	3,899,171	3,513,833	(385,338)	-9.9%

Position Count				26		
FTE Total				26		

Budget Detail Reports

 Department of Libraries



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Budget Detail Reports

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,296,650	1,254,013	1,254,013	1,320,074	66,061	5.3%
Exempt	500010	9,581	90,106	90,106	93,080	2,974	3.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	0	900	900	0	(900)	-100.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(508,613)	(508,613)	0.0%
Total: Salaries and Wages		1,306,231	1,345,019	1,345,019	904,541	(440,478)	-32.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	95,687	95,928	95,928	100,989	5,061	5.3%
FICA - Exempt	501010	703	6,894	6,894	7,121	227	3.3%
Health Ins - Classified Empl	501500	222,478	269,898	269,898	355,046	85,148	31.5%
Health Ins - Exempt	501510	1,844	6,391	6,391	7,670	1,279	20.0%
Retirement - Classified Empl	502000	221,621	214,565	214,565	225,864	11,299	5.3%
Retirement - Exempt	502010	1,594	15,417	15,417	15,926	509	3.3%
Dental - Classified Employees	502500	14,890	16,900	16,900	24,850	7,950	47.0%
Dental - Exempt	502510	111	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	4,223	5,193	5,193	4,696	(497)	-9.6%
Life Ins - Exempt	503010	41	373	373	331	(42)	-11.3%
LTD - Classified Employees	503500	583	382	382	201	(181)	-47.4%
LTD - Exempt	503510	23	220	220	214	(6)	-2.7%
EAP - Classified Empl	504000	829	850	850	750	(100)	-11.8%
EAP - Exempt	504010	5	34	34	30	(4)	-11.8%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits		FY2014 Actuals					
Employee Tuition Costs	504530	1,850	1,887	1,887	1,887	0	0.0%
Workers Comp - Ins Premium	505200	6,319	6,307	6,307	6,467	160	2.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		572,800	641,915	641,915	753,036	111,121	17.3%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service		FY2014 Actuals					
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,918	7,385	7,385	490	(6,895)	-93.4%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	54,179	168,210	168,210	98,096	(70,114)	-41.7%
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		56,097	175,595	175,595	98,586	(77,009)	-43.9%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services		FY2014 Actuals					
Description	Code						
Per Diem	506000	997	918	918	1,020	102	11.1%
Total: PerDiem and Other Personal Services		997	918	918	1,020	102	11.1%
Total: 1. PERSONAL SERVICES		1,936,124	2,163,447	2,163,447	1,757,183	(406,264)	-18.8%

Budget Object Group: 2. OPERATING

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment		FY2014 Actuals					
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	32,625	0	0	0	0	0.0%
Office Equipment	522410	0	1,683	1,683	0	(1,683)	-100.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	884	9,511	9,511	1,530	(7,981)	-83.9%
Total: Equipment		33,509	11,194	11,194	1,530	(9,664)	-86.3%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment		FY2014 Actuals					
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Toll-Free Telephone	516611	6	0	0	0	0	0.0%
Internet	516620	14,100	0	0	11,016	11,016	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	3,600	4,896	4,896	3,672	(1,224)	-25.0%
Telecom-Telephone Services	516652	119	238	238	252	14	5.9%
Telecom-Video Conf Services	516653	10	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	2,695	1,967	1,967	2,764	797	40.5%
Telecom-Wireless Phone Service	516659	5,212	4,942	4,942	5,191	249	5.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	17,841	27,097	27,097	29,970	2,873	10.6%
It Intsvccost- Dii - Telephone	516672	9,027	10,436	10,436	10,032	(404)	-3.9%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	26,956	19,935	19,935	24,930	4,995	25.1%
It Inter Svc Cost App Dev&Main	516679	0	1,020	1,020	0	(1,020)	-100.0%
It Int Svc Dii Allocated Fee	516685	29,809	30,012	30,012	27,559	(2,453)	-8.2%
Hw - Other Info Tech	522200	46,211	20,365	20,365	17,646	(2,719)	-13.4%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment		FY2014 Actuals					
Hw-Server,Mainfrme,Datastorequ	522214	0	13,200	13,200	13,200	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	10,713	5,500	5,500	3,760	(1,740)	-31.6%
Hw - Printers,Copiers,Scanners	522217	479	1,224	1,224	510	(714)	-58.3%
Hw-Telephone Systems&Equip	522218	0	0	0	73	73	0.0%
Hardware-Telephone User Equip	522219	260	0	0	0	0	0.0%
Software - Other	522220	100,318	94,560	94,560	134,834	40,274	42.6%
Software - Office Technology	522221	0	8,517	8,517	1,530	(6,987)	-82.0%
Sw-Database&Management Sys	522222	0	816	816	3,055	2,239	274.4%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		267,356	244,725	244,725	289,994	45,269	18.5%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses		FY2014 Actuals					
Description	Code						
Supp of Pers In State Custody	523300	(68)	0	0	0	0	0.0%
Single Audit Allocation	523620	1,765	1,732	1,732	1,575	(157)	-9.1%
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	15	0	0	0	0	0.0%
Total: Other Operating Expenses		1,713	1,732	1,732	1,575	(157)	-9.1%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	91	38,612	38,612	39,278	666	1.7%
Insurance - General Liability	516010	37,597	2,638	2,638	3,122	484	18.3%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	12,206	16,929	16,929	14,614	(2,315)	-13.7%
Licenses	516550	2,874	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	295	612	612	408	(204)	-33.3%
Advertising-Web	516814	0	204	204	102	(102)	-50.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,942	357	357	2,136	1,779	498.3%
Trade Shows & Events	516870	1,950	0	0	2,550	2,550	0.0%
Printing and Binding	517000	8,524	7,559	7,559	7,398	(161)	-2.1%
Printing & Binding-Bgs Copy Ct	517005	0	27	27	0	(27)	-100.0%
Printing-Promotional	517010	666	0	0	0	0	0.0%
Photocopying	517020	1,150	1,883	1,883	1,821	(62)	-3.3%
Process&Printg Films, Microfilm	517050	53,630	9,690	9,690	9,884	194	2.0%
Registration For Meetings&Conf	517100	2,051	3,154	3,154	3,419	265	8.4%
Postage	517200	23,959	28,944	28,944	24,813	(4,131)	-14.3%
Postage - Bgs Postal Svcs Only	517205	4,068	0	0	4,125	4,125	0.0%
Freight & Express Mail	517300	1,213	445	445	923	478	107.4%
Instate Conf, Meetings, Etc	517400	85	0	0	87	87	0.0%
Outside Conf, Meetings, Etc	517500	560	2,846	2,846	571	(2,275)	-79.9%
Other Purchased Services	519000	36,516	92,756	92,756	60,767	(31,989)	-34.5%
Agency Fee	519005	102,987	51,532	51,532	43,816	(7,716)	-15.0%
Human Resources Services	519006	11,766	11,967	11,967	13,076	1,109	9.3%
Administrative Service Charge	519010	15	34,815	34,815	34,815	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	1,415	1,530	1,530	400	(1,130)	-73.9%
Total: Other Purchased Services		305,561	306,500	306,500	268,125	(38,375)	-12.5%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance		FY2014 Actuals					
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	138	1,776	1,776	722	(1,054)	-59.3%
Rubbish Removal	510210	0	0	0	722	722	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	3,050	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%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,185	1,175	1,175	1,432	257	21.9%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	0	276	276	0	(276)	-100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		4,373	3,227	3,227	2,876	(351)	-10.9%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	572	0	0	0	0	0.0%
Rental - Auto	514550	3,661	3,613	3,613	5,071	1,458	40.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,757	6,080	6,080	6,031	(49)	-0.8%
Equip & Vehicle Rental - Other	514750	0	0	0	75	75	0.0%
Rental - Other	515000	125	122	122	122	0	0.0%
Total: Rental Other		10,115	9,815	9,815	11,299	1,484	15.1%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property		FY2014 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,060	5,060	5,060	5,181	121	2.4%
Rent Land&Bldgs-Non-Office	514010	0	0	0	867	867	0.0%
Fee-For-Space Charge	515010	497,647	528,233	528,233	536,489	8,256	1.6%
Total: Rental Property		502,707	533,293	533,293	542,537	9,244	1.7%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	12,102	11,495	11,495	13,492	1,997	17.4%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	687	102	102	700	598	586.3%
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	19,261	355	355	5,447	5,092	1,434.4%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	7,075	2,385	2,385	3,162	777	32.6%
Electronic	520550	400	0	0	0	0	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	567	486	486	1,020	534	109.9%
Water	520712	0	0	0	796	796	0.0%
Electricity	521100	5,295	4,870	4,870	5,832	962	19.8%
Heating Oil #1	521210	0	0	0	0	0	0.0%
Heating Oil #2	521220	9,948	9,804	9,804	10,200	396	4.0%
Wood - Pellets	521312	0	0	0	0	0	0.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
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	43,406	17,842	17,842	44,259	26,417	148.1%
Subscriptions	521510	5,297	21,133	21,133	7,469	(13,664)	-64.7%
Subscriptions: Dol-Electronic	521512	425,861	461,906	461,906	417,530	(44,376)	-9.6%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		529,899	530,378	530,378	509,907	(20,471)	-3.9%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel		FY2014 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	16,775	23,012	23,012	19,746	(3,266)	-14.2%
Travel-Inst-Other Transp-Emp	518010	1,892	612	612	1,747	1,135	185.5%
Travel-Inst-Lodging-Emp	518030	0	612	612	107	(505)	-82.5%
Travel-Inst-Incidentals-Emp	518040	103	121	121	114	(7)	-5.8%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,822	1,907	1,907	2,001	94	4.9%
Travel-Inst-Other Trans-Nonemp	518310	0	165	165	0	(165)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	255	255	0	(255)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	4	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	68	102	102	71	(31)	-30.4%
Travel-Outst-Auto Mileage-Emp	518500	814	511	511	603	92	18.0%
Travel-Outst-Other Trans-Emp	518510	602	2,154	2,154	1,707	(447)	-20.8%
Travel-Outst-Meals-Emp	518520	657	694	694	681	(13)	-1.9%
Travel-Outst-Lodging-Emp	518530	4,541	2,550	2,550	2,601	51	2.0%
Travel-Outst-Incidentals-Emp	518540	426	304	304	445	141	46.4%
Travel-Outst-Other Trans-Nonemp	518710	407	204	204	408	204	100.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Travel-Outst-Lodging-Nonemp	518730	0	321	321	0	(321)	-100.0%
Total: Travel		28,112	33,524	33,524	30,231	(3,293)	-9.8%
Total: 2. OPERATING		1,683,344	1,674,388	1,674,388	1,658,074	(16,314)	-1.0%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	61,009	41,036	41,036	60,850	19,814	48.3%
Grants	550220	254,323	20,300	20,300	37,726	17,426	85.8%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		315,332	61,336	61,336	98,576	37,240	60.7%
Total: 3. GRANTS		315,332	61,336	61,336	98,576	37,240	60.7%
Total Expenses:		3,934,800	3,899,171	3,899,171	3,513,833	(385,338)	-9.9%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	2,404,258	2,746,649	2,746,649	2,275,682	(470,967)	-17.1%
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Elva S Smith Bequest	21015	20,540	27,778	27,778	20,785	(6,993)	-25.2%
Inter-Unit Transfers Fund	21500	93,086	99,088	99,088	95,393	(3,695)	-3.7%
Sale of Copies/Publications	21824	1,892	2,243	2,243	2,096	(147)	-6.6%
Memorial Gifts	21825	368	1,000	1,000	377	(623)	-62.3%
Misc Special Revenue	21870	76,925	0	0	0	0	0.0%
Gates Foundation Grants	21883	231,075	0	0	0	0	0.0%
Misc Grants Fund	21908	73,195	0	0	0	0	0.0%
VOL Membership/Dues	21920	77,250	96,000	96,000	79,305	(16,695)	-17.4%
Information Center Revenues	21936	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	956,211	926,413	926,413	1,040,195	113,782	12.3%
Funds Total:		3,934,800	3,899,171	3,899,171	3,513,833	(385,338)	-9.9%
Position Count					26		
FTE Total					26		

Personnel Summary Reports

 Department of Libraries



Section 6

**FY 2016 Budget
Submission**

State of Vermont

**FY2016 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	1	55,828	18,444	4,272	78,544
780002	131000 - Assistant State Librarian	1	1	67,725	28,986	5,181	101,892
780003	001200 - Program Services Clerk	1	1	45,303	16,606	3,466	65,375
780007	220802 - Librarian C AC: Reference Lib	1	1	50,710	17,551	3,879	72,140
780010	001200 - Program Services Clerk	1	1	40,664	29,217	3,111	72,992
780024	220500 - Librarian A	1	1	51,397	31,093	3,932	86,422
780026	220500 - Librarian A	1	1	51,396	17,670	3,932	72,998
780028	220500 - Librarian A	1	1	51,397	25,341	3,933	80,671
780030	220500 - Librarian A	1	1	36,962	15,150	2,828	54,940
780032	220807 - Librarian C AC: Library Consul	1	1	66,123	37,775	5,059	108,957
780033	220803 - Librarian C AC: Regional Libra	1	1	50,710	25,221	3,879	79,810

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780034	220807 - Librarian C AC: Library Consul	1	1	55,828	26,114	4,272	86,214
780035	220803 - Librarian C AC: Regional Libra	1	1	64,251	27,585	4,915	96,751
780037	058400 - Info Tech Manager I	1	1	87,319	25,640	6,680	119,639
780038	220808 - Librarian AC: Collections/Dig	1	1	68,036	28,247	5,205	101,488
780039	220804 - Librarian C AC: Special Servic	1	1	44,345	24,903	3,393	72,641
780040	220302 - Library Consultant Services	1	1	56,098	26,955	4,291	87,344
780042	002700 - Sec-clerical Supp Svcs Coord	1	1	37,211	22,863	2,847	62,921
780043	004700 - Program Technician I	1	1	40,747	8,142	3,117	52,006
780049	001200 - Program Services Clerk	1	1	35,006	28,230	2,677	65,913
780050	220804 - Librarian C AC: Special Servic	1	1	54,101	18,144	4,138	76,383
780054	221500 - Director of Library Services	1	1	63,399	33,189	4,849	101,437
780055	220806 - Librarian C AC: Law Librarian	1	1	64,251	33,338	4,916	102,505
780056	001200 - Program Services Clerk	1	1	39,479	15,588	3,020	58,087

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780057	089230 - Administrative Svcs Cord II	1	1	41,788	29,415	3,197	74,400
787001	90390A - State Librarian	1	1	93,080	25,165	7,121	125,366
Total		26	26	1,413,154	636,572	108,110	2,157,836

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	17.5	26	977,075	443,325	74,748	1,495,148
21015	Elva S Smith Bequest	0.1		5,610	2,695	429	8,734
22005	Federal Revenue Fund	8.4		430,469	190,552	32,933	653,954
Total		26.00	26	1,413,154	636,572	108,110	2,157,836

Organizational Chart

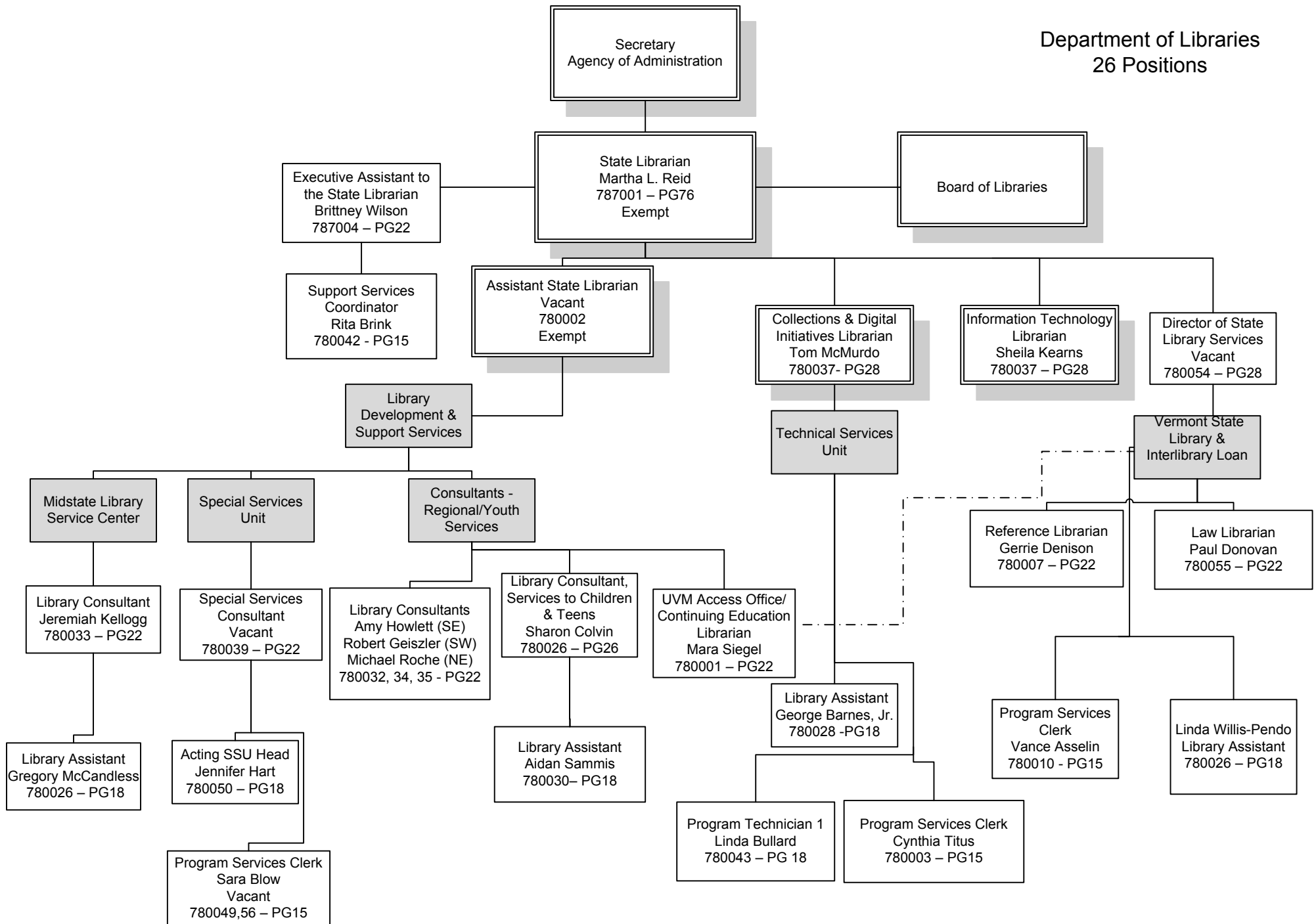
 Department of Libraries



Section 7

**FY 2016 Budget
Submission**

Department of Libraries 26 Positions



Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Libraries



Section 8

**FY 2016 Budget
Submission**

State of Vermont

Federal Grants

Department: 1130030000 - Libraries

Budget Request Code	Fund	Justification	Est Amount
4892	22005	CFDA # 45.310 Institute of Museum and Library Services - State Library Program	\$1,040,195
		Total	\$1,040,195

Interdepartmental Transfers

Department: 1130030000 - Libraries

Budget Request Code	Fund	Justification	Est Amount
4900	21500	Receipts collected for Westlaw Online Law Access	\$95,393
		Total	\$95,393

Grants Out

Department: 1130030000 - Libraries

Budget Request Code	Fund	Justification	Est Amount
4889	10000	Grants to Municipalities	\$5,000
4889	21015	Grants to Municipalities	\$8,400
4889	22005	Grants to Municipalities	\$85,175
		Total	\$98,575

Carry Forward Report

 Department of Libraries



Section 9

**FY 2016 Budget
Submission**

Department of Libraries

Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Libraries:	\$442,135	\$2,621,518	(\$3,063,653)	(\$0)
Total General Fund:	\$442,135	\$2,621,518	(\$3,063,653)	(\$0)
TOTALS:	\$442,135	\$2,621,518	(\$3,063,653)	(\$0)

Results-Based Accountability Reports



Department of Libraries



Section 10

**FY 2016 Budget
Submission**

State of Vermont

Appropriation: 1130030000 Libraries

Objective: To promote the free flow of information, library resources and sharing, access for citizens, and, appropriate tools and training for VT Librarians.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of VTLIB ILL transactions processed with VTLIB materials	# of VTLIB ILL transactions	27,229	27,229	28,260	28,260	27,791
Number of public, academic and school ILL transactions facilitated through VTLIBs ILL system	# of Public, Academic and Scho	78,912	78,912	80,342	80,342	96,410
Number of trained public, school and academic librarians throughout VT	# of trained librarian through	21	21	35	35	120

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:				
Personal Services	1,936,124	2,163,447	2,163,447	1,757,183
Operating Expenses	1,683,344	1,674,388	1,674,388	1,658,074
Grants	315,332	61,336	61,336	98,576
Total Appropriation	3,934,800	3,899,171	3,899,171	3,513,833
Total Program Cost:	3,934,800	3,899,171	3,899,171	3,513,833