

DEPARTMENT OF LIBRARIES

Agency of Administration

Susanne R. Young, Secretary

Martha Reid, State Librarian

Fiscal Year 2018 Budget Request



Department of Libraries

Fiscal Year 2018 Budget Request

Martha Reid, State Librarian

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

Jason Pinard

Financial Director II

Bradley Kukenberger

Financial Director II

Department of Libraries

FY 2018 Budget Request

Table of Contents

	Page
Executive Summary	4
Section 1: FY 2017 to FY 2018 Crosswalk	12
Section 2: Program Profiles Questionnaire	14
Section 3: Program Performance (32 VSA 307(c))	21
Section 4: Budget Rollup Reports	27
Section 5: Budget Detail Reports	30
Section 6: Personnel Summary Reports	41
Section 7: Organizational Charts	44
Section 8: Federal Funds/Interdepartmental/Grants	46
Section 9: Carry Forward Report	48

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, digital) to State government, libraries statewide, the public, and Vermonters with special needs; (2) support and advance 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, located on the 2nd floor of the Pavilion Building in Montpelier, provides reference service and houses special collections with a focus on Vermont legislative history, Vermontiana, Vermont historical newspapers on microfilm, and library science, serving State Government, local libraries, and citizens. In FY16 the Department transferred law library duties to the Vermont Law School library and provides an annual grant for the Law School to deliver legal reference service to the public. In FY17 the Department transferred State documents and

publications to the State Archives and Records Administration (VSARA) in Middlesex;

- VTLIB provides consultation and professional development to public library employees and trustees and administers a program of *Minimum Standards for Public Libraries*;
- VTLIB offers grants to qualifying libraries to strengthen their capacity to deliver quality library service;
- VTLIB enables statewide resource sharing (interlibrary loan) among all types of libraries. In 2017 the Department will launch a new statewide shared online library catalog, providing citizens with easy access to the holdings of public libraries statewide;
- VTLIB supports 21st century library service to Vermont citizens via their local libraries through collaborative efforts and partnerships on programs that support digital literacy, provide access to digital tools and resources, and provide high-speed, high capacity broadband;
- VTLIB provides programs and services for children, teens, and families to support early literacy, STEM learning, the love of reading, and a path to success in school and life;
- VTLIB provides all Vermonters who have qualifying visual and physical disabilities access to quality library service, and the special format materials they need

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 located in libraries throughout Vermont and the United States via the interlibrary loan/resource sharing network;
- Libraries are learning and community centers which provide equal access to quality information, designed to increase the level of knowledge in a community, with learning opportunities for citizens of all ages;
- Libraries represent social capital, enhancing 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, opportunity, and citizen engagement;

- Libraries help strengthen communities and contribute to the economic vitality of Vermont's downtowns. Strong, active local libraries are an indicator of strong, healthy communities;
- Libraries help bridge the "digital divide" by providing citizens with free Internet access, computer training, and assistance in the use of digital and online resources.

The Vermont Department of Libraries is committed to:

- Responsible fiscal management;
- Excellent customer service;
- Supporting the advancement 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, early literacy, and financial literacy;
- Safeguarding library records and library patron confidentiality (22 V.S.A. §171-173);
- Developing statewide services that support 21st century skills for all citizens.

DEPARTMENT DIVISIONS AND PROGRAMS

In 2016 the Department of Libraries worked with Himmel & Wilson Library Consultants to study its organizational structure during a time of significant change, including the loss of a quarter of VTLIB staff positions, the closing of

the state law library, and the changing role of libraries in the digital age. The final [Vermont Department of Libraries Reorganization Study](#) includes a set of recommendations and a suggested organization chart which have been used to restructure the Department.

The listing below is based on the Department's new organization chart which will be in place by the end of FY17, pending position reclassifications and recruitment to fill staff vacancies. VTLIB has 19 employees, including 9 librarians with a master's degree in Library Science (MLS).

State Librarian's Office [3 FTE]

Martha Reid, State Librarian, MLS

Executive Assistant to State Librarian; Grants Manager

- Administers budget and federal LSTA (Library Services and Technology Act) funds;
- Administers grants to libraries;
- State Librarian is Secretary of the Vermont Board of Libraries, an advisory body to the State Librarian, and responsible for geographic naming in Vermont;
- Administers the Vermont Public Library Foundation;
- National library policy, trends, and legislation via participation with COSLA (Chief Officers of State Library Agencies);
- Collaboration, partnerships, and major program initiatives;
- Pursuit and management of grants;
- Program assessment and measurement.

Library Advancement Division [9 FTE]

Assistant State Librarian for Library Advancement, MLS; 3 Library Consultants, MLS; 1 Youth Services Consultant, MLS; 1 Library Consultant to Special Populations, MLS; 2 Library Assistants, 1 Program Services Clerk

- Consulting services for public library personnel and library trustees;
- [Continuing education and Certification programs](#) for public library employees;
- Midstate Library Service Center (Berlin);
- Library for the Blind & Physically Handicapped (Berlin);
- Library services to three state institutions;
- Programs for youth and families:
 - Vermont Early Learning Initiative (VELI)
 - Statewide Summer Reading Program
 - Three statewide youth book awards.

Information and Access Services Division [7 FTE]

Assistant State Librarian for Information and Access Services, MLS; 1 Government Services Librarian, MLS; 2

Library Assistants; 1 IT Manager, 2 Program Services Clerks

- State Library collections and reference service;
- Information service for state government;
- Statewide digital resources for citizen access;
- Statewide resource sharing network and interlibrary loan;
- Wide Area Network for 42 FiberConnect libraries;
- Cataloging and bibliographic services for Vermont libraries;
- IT planning and support services for the Department and for local libraries;

- Participation in multi-state purchasing contracts for library books and supplies;
- Digitization project planning and support;
- Distribution of state statutes/state publications.

VERMONT BOARD OF LIBRARIES

The Vermont Board of Libraries is a seven-member citizen board which serves in an advisory capacity to the State Librarian. Board members are appointed by the Governor. (22 V.S.A. § 602) The Board is also responsible for geographic naming. (10 V.S.A. § 151-154)

VTLIB Program Highlights: FY2017

- ✓ New statewide resource sharing network and shared library catalog. Implementation of the new system is expected by Summer 2017.
- ✓ Vermont Online Library collection of subscription-based licensed digital content available universally for the first time (beginning 1/1/17) to all Vermont citizens and students;
- ✓ Vermont Early Literacy Initiative – STEM (3-year National Leadership for Libraries grant) introduces physical science/science inquiry in library programs for young children and families. National model pilot project in 25 public libraries. (Partnership with the Vermont Center for the Book and the Montshire Museum of Science);
- ✓ Pilot project (partnership with Green Mountain Library Consortium) for interlibrary loan courier delivery service in 81 public libraries. VTLIB will issue

an RFP for a state-managed program for to begin July 1, 2017;

- ✓ “Job Hunt Helpers” program (partnership with Community College of Vermont) places CCV students in 6 public libraries to provide one-on-one computer training for citizens, with a focus on careers, employment, job advancement, and small business;
- ✓ Statewide Summer Reading Program reaches children and teens to encourage the love of reading and to help prevent the “summer slide,” the loss of reading skills when out of school;
- ✓ Local recording program at the Library for the Blind & Physically Handicapped trains volunteers to read and edit digital recordings of Vermont books/authors for uploading to blind readers across the U.S.;
- ✓ Microfilmed backfile of print newspapers to bring the collection of historical Vermont newspapers on microfilm current, the most complete archive of Vermont newspaper content in the world. Microfilm is still the most stable format for long-term preservation and VTLIB maintains a contract to film current newspapers from across Vermont;
- ✓ State Library hours of operation restored to normal state business hours;
- ✓ Grant to the Vermont Law School library to provide public access to legal reference, the law library collection, and electronic resources;
- ✓ Consolidated space at 109 State Street by moving offices and library collections. 10-Year Space Plan

developed jointly with the Department of Buildings and General Services;

- ✓ Reclassifying positions and recruiting to fill vacant positions; reclassifying one vacant position to create a new Grants Manager position;
- ✓ Grant to the Green Mountain Digital Archive to digitize and upload digital content of academic and special libraries to the [Digital Public Library of America](#);
- ✓ Expanding public library videoconference network by adding equipment and training to nine FiberConnect libraries;
- ✓ Partner organization in the Vermont Creative Network (Vermont Arts Council).

Budget Highlights for FY2018:

- Department fully staffed with new organization chart in place;
- Grants to small rural libraries to “migrate” to the new statewide shared integrated library system, improving citizen access to library holdings statewide;
- Robust interlibrary loan courier delivery service will improve citizen access to library materials borrowed from Vermont libraries across the state;
- Strengthen State Library services to state government, including an information needs assessment of state employees and library collections (print, digital) and services to meet those needs;

- Library Advancement Division will modernize the (1) *Minimum Standards for Vermont Public Libraries* program and (2) Librarian Certification program;
- Vermont Online Library Committee (VTLIB staff and local librarians) will issue an RFP for electronic resources available to all Vermonters beginning January 1, 2018;
- Prepare for expected move of all Department operations and personnel to a single location in Berlin for increased efficiency and quality teamwork;
- Develop training program for VTLIB employees with a focus on tech skills, instructional design for presenting online learning, data collection, measurement and assessment.

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

(1) State Government

The Vermont State Library houses specialized library collections (including information databases) to meet the research and information needs of state government.

State employees and legislators have access to the digital content in the Vermont Online Library and are eligible to receive a State Library borrower’s card and free interlibrary loan service.

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

(2) Public Libraries

Vermont's 183 public libraries are independent and funded almost entirely locally. In FY15 there were only 64 MLS (Masters degree in library science) librarians working in Vermont public libraries and many libraries are headed by individuals with no formal library training. Libraries circulated over 4 million physical items in FY15 and reported 3.1 million on-site visits. Each year more Vermonters take advantage of library downloadable e-books and e-audiobooks, and in FY15 there was a 6% increase in library program attendance.

(Note: The FY16 Vermont Public Library Report will be published in April 2017.)

VTLIB services to public libraries:

- Library consulting to library staff and trustees;
- Professional development and continuing education training for library personnel and library trustees;
- Interlibrary Loan/Resource Sharing System

New statewide resource sharing system and interlibrary loan courier delivery service (to be introduced in FY18) will enhance service for citizens and provide a cost savings for local libraries;

- Motion Picture Performance License

Statewide motion picture performance license for public libraries. The VTLIB vendor contract allows Vermont schools to purchase the license at a 50% discount;

- Summer Reading Program

VTLIB is a member of the Collaborative Summer Library Program which contracts for artwork for posters, bookmarks, and reading records, based on an annual theme. VTLIB purchases these materials and distributes them to libraries across the state. Summer Reading theme for children in 2018: "Libraries Rock."

- Vermont Early Literacy Initiative (VELI)

VTLIB, in partnership with the Vermont Center for the Book, coordinates the VELI program in more than 60 public libraries, designed to strengthen programs for young children, parents, and childcare providers. Trainings for local librarians have included pre-reading skills, introducing basic math concepts, social/emotional development, and the Vermont Early Learning Standards.

- "First Wednesdays" Program

VTLIB is a supporting sponsor of the Vermont Humanities Council's First Wednesdays series with a state grant to VHC, as well as grants to the nine participating libraries.

(3) School and Academic Libraries

VTLIB offers services to school and college libraries:

- Statewide resource sharing network;
- Three statewide child-selected book awards (K12 schools)

Red Clover Book Award
Dorothy Canfield Fisher Book Award
Green Mountain Book Award

- [Letters About Literature Program \(Library of Congress\)](#) (K12 schools)
- [Green Mountain Digital Archive](#) (academic libraries). Grant support.

(4) Vermont Citizens

VTLIB provides direct service to citizens:

- [Vermont State Library](#) is open to the public;
- ["Ask a Librarian" e-mail reference service](#);
- [State Library books and materials](#) available via

interlibrary loan;

- [State Library grants collection](#) and the Foundation Center's database to research grant opportunities;

▪ [Library for the Blind & Physically Handicapped](#) (Berlin) provides free "talking books" by mail and downloadable audiobooks to qualified disabled citizens;

▪ [Vermont Online Library \(VOL\)](#) includes full-text periodical databases, e-reference books, homework-help for students of all ages, foreign language learning, current health and medical information, Career Transitions databases, Small Business Resource Center, Chilton's Auto Repair, and a variety of other electronic resources. VOL is available to citizens and students via all Vermont academic, school, and public libraries. [Universal Class online learning, and genealogy databases](#) are available to all citizens via their local public libraries.

- [Digital Literacy Training](#)

In FY18 VTLIB plans to continue digital literacy training and assistance for citizens at selected libraries via the Job Hunt Helpers program (grant to CCV), as well as the

subscription to online career and testing databases (Learning Express Library) available in several of the state's busiest public libraries.

DEPARTMENT OF LIBRARIES FUNDING

Federal Funds

[VTLIB receives federal LSTA \(Library Services and Technology Act\) funds](#), administered by the Institute of Museum and Library Services (IMLS). The FFY16 Vermont "Grants to States" allotment was \$914,092 which must be spent by 9/30/17. At this writing the FY17 allotment has not yet been announced. LSTA funding is used to pay partial salaries/benefits for over 50% of VTLIB employees. As salaries increase each year, the "purchasing power" of LSTA to support programs is reduced. In addition, the reductions in VTLIB state funds put at risk VTLIB's ability to meet required Maintenance of Effort (MOE) and the 35% Match.

Federal LSTA funding supports:

- Consulting services to local libraries;
- Library for the Blind & Physically Handicapped;
- Summer Reading Program for youth;
- Vermont Early Literacy Initiative (VELI);
- Continuing education for local library personnel;
- Vermont Online Library information databases;
- Statewide resource sharing network;
- Interlibrary Loan Courier delivery program;
- Scholarships for local library staff to attend national conferences;
- E-book purchases for public libraries.

VTLIB will submit the *Vermont LSTA 5-Year Plan, 2018-2022* to IMLS in June 2017. The independent evaluation report of the [current Vermont 5-Year Plan](#) is due to VTLIB in February 2017.

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 Vermont Early Literacy Initiative (VELI). This bequest is part of the trust left by Elva Smith, a nationally-known librarian who was born in Vermont.

Inter-Agency Transfers

- Westlaw legal databases. VTLIB manages the State's 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

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 established the Winnie Belle Learned Fund with financial contributions from Dr. Burnett

Rawson, a retired physician from Essex. Since his death, the Foundation receives an annual distribution from the Rawson Family Trust. VPLF offers competitive grant awards to Vermont public libraries.

PARTNERSHIPS

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

Foundation Center (NY); Vermont Public Radio; National Library Service (Library of Congress); Vermont Federation for the Blind; Vermont Library Association (VLA); Vermont School Library Association (VSLA); Vermont Center for the Book; Friends of the Dorothy Canfield Fisher Book Award; Young Writers Project; Vermont Association for the Blind; Vermont Community Foundation; Vermont Historical Society; Community College of Vermont; 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 (VCAL); Vermont Small Business Development Center; Vermont Council on the Arts; Vermont Humanities Council; VT Department of Information and Innovation; State Archives and Records Administration (VSARA); VT Secretary of State's Office; VT Agency of Education; VT Department of Disabilities, Aging, & Independent Living; Vermont Council on Rural Development; Preservation Trust of Vermont; VT Department of Labor; and Vermont Agency of Commerce and Community Development.

FY 2017 Budget to FY 2018 Request

 Department of Libraries



Section 1

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - Libraries

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Libraries: FY 2017 (As Passed)	2,337,163	0	104,857	97,002	861,098	3,400,120
FY2018 Target	2,337,163	0	104,857	97,002	861,098	3,400,120
Base salary Change	25,048		316		(29,127)	(3,763)
Base benefit Change	(13,480)		(1,839)		(21,046)	(36,365)
Change in Vacancy Savings	(10,275)					(10,275)
Change in Contr&3rd Pty-Educ & Training					14,182	14,182
Change in Other Contr and 3rd Pty Serv	(21,717)				31,386	9,669
Change in Rent Land & Bldgs-Office Space	(5,242)					(5,242)
Change in Insurance other than Empl Bene	6,172					6,172
Change in Internet	(4,386)					(4,386)
Change in IT Inter Svc DII Allocated Fee	(1,419)					(1,419)
Change in Process&Printg Films, Microfilm	9,124					9,124
Change in Postage					(5,672)	(5,672)
Change in Travel related expenses					5,345	5,345
Change in Other Purchased Services					(9,384)	(9,384)
Change in Agency Fee	4,097					4,097
Change in Heating Oil #2 - Uncut	(3,585)					(3,585)
Change in Books&Periodicals-Library/Educ	5,974		924		(5,788)	1,110
Change in Subscription-DOL-Electronic			14,479		(3,570)	10,909
Change in Other Books & Periodicals	3,315					3,315
Change in Hardware-Desktop & Laptop PCs					3,374	3,374
Change in Software - Other					3,928	3,928
Change in Furniture and Fixtures			4,882		4,935	9,817
Change in Grants	(27,000)				(30,400)	(57,400)
All other adjustments	(3,814)		379		1,253	(2,182)
Subtotal of increases/decreases	(37,188)	0	19,141	0	(40,584)	(58,631)
FY 2018 Budget Request	2,299,975	0	123,998	97,002	820,514	3,341,489
Difference to Target	(37,188)	0	19,141	0	(40,584)	(58,631)

Program Budget Profiles

 Department of Libraries



Section 2

**FY 2018 Budget
Submission**

FY18 Appropriations Committee Questionnaire

DEPARTMENT OF LIBRARIES (VTLIB)

Contact: Martha Reid, State Librarian
martha.reid@vermont.gov/ 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):**

The Vermont State Library has seen major changes in the past 2 years, with the closing of the state law library and the elimination of the position of state law librarian. In 2016 the Library's collection of state documents and publications was transferred to Vermont State Archives and Records Administration (VSARA). Other collections currently under review for transfer or change of scope: (1) Vermont newspapers on microfilm, and (2) federal documents. The State Library is open to the public and welcomes visitors; beginning January 2017 an "on-call" librarian replaced a fully-staff reference desk.

The Library's resources (including electronic databases) and reference service serve the three branches of state government and the public. Library collections: Library Science, Vermontiana, General Reference, Vermont newspapers on microfilm, VT legislative history and law, children's literature, and the Foundation Center's grants database. The State Library is a partial Federal documents depository. The Library handles public inquiries via the State of Vermont Information Line and "Ask a Librarian" e-mail reference service.

The Department provides an annual grant to the library at the Vermont Law School to provide public access to the law library collection, WESTLAW legal databases, and reference service provided by a law librarian on-site, via phone, and via the "Ask a Law Librarian" e-mail service.

• **Library for the Blind & Physically Handicapped (Berlin)** serves all eligible Vermont citizens with "talking books" in digital format and braille by mail; large print book collection; library services to three state institutions. The local recording" program, with trained volunteers reading and editing digital recordings of books by Vermont authors (or on Vermont-related topics), uploads digital recordings in the national catalog for the blind and physically handicapped. In FY16 we purchased and installed a portable recording studio at the Midstate Library Service Center (Berlin). A newly reclassified position of Library Consultant to Special Populations will expand work to advance library services for adult literacy and New Americans.

FY18 Appropriations Committee Questionnaire

- **Library Advancement Division:** Consulting services statewide to public library staff and trustees; continuing education for public library personnel; librarian certification program (public libraries); Midstate Library Service Center (Berlin) houses a general collection of books for school and public libraries; *Minimum Standards for Public Libraries* program, and annual public library statistics data collection and report.

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

Consulting and professional development for personnel in public libraries; Vermont Early Literacy Initiative (VELI) in public libraries; Children's literature book collections (Montpelier and Berlin); statewide summer reading program for children and teens in public libraries; three statewide child-selected book awards. In FY16 we received a National Leadership for Libraries grant from the Institute of Museum and Library Services to implement the 3-year [VELI-STEM program](#) in 25 Vermont public libraries, introducing science inquiry and physical science (STEM) activities and learning for young children and their families. This project is designed to be a model for small and rural libraries across the country and will include training of state library staff from 22 states in October 2017.

- **Information and Access Services Division:** cataloging support and training for local libraries; assistance with library automation projects; FiberConnect wide area network for 42 public libraries; statewide resource sharing network; Interlibrary Loan; Government Services Librarian for library services to state government; Vermont Online Library; community videoconference service in 23 public libraries.

In January 2017, we begin implementation of a new statewide resource sharing system to replace the outdated Vermont Automated Library System (VALS). This system will enhance the ability of Vermont citizens to easily discover library holdings and borrow items from local libraries across the state via interlibrary loan.

In 2017 VTLIB is partnering with the Green Mountain Library Consortium to complete a pilot interlibrary loan courier service project for transfer of library materials among 81 libraries. VTLIB will issue an RFP for a statewide state-managed interlibrary loan courier system to begin in July 2017.

- **The Vermont Online Library (VOL)**, a collection of electronic subscription-based licensed information databases for citizens via all Vermont public, school, and academic libraries, includes full-text periodical articles, medical/health information, homework help, car repair information, foreign language learning, business, employment, and other resources. In 2017 we eliminated the cost-share requirement for libraries making this a universally-available resource for all Vermonters.

FY18 Appropriations Committee Questionnaire

- **Vermont Public Library Foundation** provides grants to libraries, via private funds.
- **Vermont Board of Libraries and Geographic Naming** (10 V.S.A. § 151-154)
Note: naming of transportation entities was moved to the State Transportation Board, effective March 2016.
- **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 to 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; to increase public awareness of libraries and their services, and to act as an advocate on their behalf.

We provide consultation, training and other services to librarians and public library board members and we offer resources, services, and grants to libraries 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 to enjoy recreational reading, to engage in lifelong learning, and to improve their economic self-sufficiency; we manage a “local recording” program of volunteers who record Vermont books and authors in digital format so that our visually impaired citizens will have access to recordings of local and regional interest not available from the National Library Service (NLS) catalog. We support library service at three state institutions: Vermont Veteran's Home, Woodside Juvenile Rehabilitation Center, and the State Psychiatric Care 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 or education, access to technology, or disability. Priority programs for the remainder of FY17 and FY18: (1) implement a new statewide resource sharing system; (2) complete a pilot interlibrary Loan Courier program in 81 public libraries and make this a statewide service managed by the Department of Libraries;

FY18 Appropriations Committee Questionnaire

(3) continue training librarians who participate in the VT Early Literacy Initiative (VELI); (4) continue the work of the VELI-STEM program in 25 public libraries (federal grant project); (5) support the local recording program for the visually impaired; (6) make significant changes to the professional development program for public library employees; and (7) continue the “Job Hunt Helpers” digital literacy program that places CCV students in 6 libraries to help citizens with workforce and career-related computer assistance/training.

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 creating a new Grants Manager position to strengthen our ability to track and report on grant funding and to effectively implement Results-Based Accountability (RBA) in our Department.

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

Success looks (or will look) like this:

- The Vermont State Library will assess the information and research needs of state government and provide library resources and a Government Services Librarian to respond to both basic and complex information inquiries, with an emphasis on information databases and other digital resources.
- 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 marketplace. 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, including STEM-related learning. Vermont's small and rural libraries offer a national model for STEM-related programs for young children and their families.

FY18 Appropriations Committee Questionnaire

- 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 – and provide resources in both print and digital formats.
- 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.
- Vermonters are finding jobs, creating businesses, engaging in online distance learning, connecting with their community, and exploring new ideas and opportunities 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.
- All Vermonters have free access to computers and the Internet, books and digital 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. Citizens have free access to the wealth of ideas, viewpoints, and opinions necessary to be critical thinkers, informed citizens, and active participants in our democracy.
- Vermonters have access to their libraries from home and office via virtual and online library services, and a robust statewide resource sharing system.
- Vermont libraries and other collecting institutions work in partnership to preserve the written record and cultural heritage of Vermont in digital formats and work to provide access to these treasures via the Digital Public Library of America (DPLA).

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

In general, we recognize that our collection and reporting of data (measures) do not adequately show the impact of our work. In 2017 we will complete a new LSTA 5-Year Plan (federal program) with revised outcomes. In February, 2017 we will receive the report from QualityMetrics, Inc., an independent evaluation firm, hired to do the federally required assessment of our work on the current LSTA 5-Year Plan. This report will be posted on our website.

Traditionally, we show the impact of the work of the Department with use statistics: number of reference questions answered, number of workshops presented, number of books sent via interlibrary loan, etc. Some of these measures are still valid, but we are working to establish new indicators that better show the impact of our programs.

FY18 Appropriations Committee Questionnaire

- Replacing the Vermont Automated Library System (VALS) in the first half of 2017;
- Migrating small libraries to the new statewide integrated library system (FY18);
- Reports from the Vermont Early Literacy Initiative-STEM grant project
- Reports from CCV on the "Job Hunt Helpers" program
- Reports from the Vermont Law School concerning library services to the public;
- Progress in library automation and networking across the state, including expansion of community videoconferencing in public libraries;
- Number of Vermonters using local public library services;
- Citizen use of print and digital resources;
- Progress in effective use of technology in libraries;
- Number of Library Directors who have completed our certification training program;
- Increases in local tax support for public libraries;
- Progress of public libraries meeting state minimum standards.

Note: In 2017-2018 we will revise the *Vermont Minimum Standards for Public Libraries* program and the Librarian Certification program.

3. Is there a better way?

Yes. And we continue to move in the right direction. In 2016 we received the final report from Himmel and Wilson Library Consultants which has helped us restructure the Department and create a new organization chart. We are now reclassifying positions and recruiting to fill vacancies that were left open during the restructuring process. We are looking at strategic plans of other state library agencies, are engaged with local librarians, and are looking at national trends in libraries and digital technology. FY18 will be the year when we implement our new statewide resource sharing system and the Department will be fully staffed with a new 5-Year Plan.

In FY17 and FY18 we will:

- Create and implement a new federal 5-year plan;
- Replace the Vermont Automated Library System (VALS) with a robust and interactive system;
- Overhaul our Library Standards and Librarian Certification programs
- 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;
- Plan for a move for co-location of all Department operations;
- Work to preserve our full allotment of federal LSTA funding.

Program Performance*

*per 32 VSA §307(c)



Department of Libraries



Section 3

**FY 2018 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; 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 to contribute to effective and efficient government, to libraries statewide, and to the public;
- We provide consultation, training, and other services to librarians and public library board members and offer resources, services, and grants to qualifying libraries to strengthen their capacity to deliver quality library services to citizens and students of all ages;
- We enable resource sharing between all types of libraries and offer citizens free access to licensed electronic and digital content;
- We provide all Vermonters with qualifying visual and physical disabilities access to quality library services and the special format materials they need 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 and by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, level of income, education background, disability, or access to technology,

In offering a wide array of services and programs we espouse the core concept that libraries are social and community centers that provide equal access to quality information designed to increase the level of knowledge in a community. Libraries represent social capital, supporting community engagement and the means for citizen self improvement and personal enrichment. Libraries are non-sectarian, service-oriented institutions for all age groups, fostering intellectual freedom, lifelong learning, opportunity, and inventiveness.

In 2016 the Department of Libraries (VTLIB) received the [final report](#) from Himmel and Wilson Library Consultants with recommendations for Department reorganization. This followed FY16 budget cuts which resulted in a 26% reduction of VTLIB staff positions and the loss of the Vermont State Law Library in Montpelier. The changes wrought by budget reductions, combined with the changing landscape of libraries, and innovations in digital technology, made this the perfect time for a thorough examination of the Department. The Himmel and Wilson report resulted in adoption of a new organization chart and has paved the way for the Department to create a new strategic plan and to implement programs and services designed to provide the greatest impact for libraries and the citizens they serve.

The Department receives federal Library Services & Technology (LSTA) funding from the "Grants to States" program of the Institute of Museum and Library Services (IMLS). The current LSTA 5-Year Plan ends in 2017, and the Department must create a new 5-Year LSTA Plan for submission to IMLS by June 30, 2017. The Department hired Quality Metrics, Inc. to conduct the federally required independent evaluation of the current 5-Year Plan, and their report is due to the Department in February 2017. That evaluation will help inform the new 5-Year Plan.

Current Plan:

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:

The new 5-Year Plan will rely on improved data collection and analysis and carefully chosen measures for success.

Traditional indicators and measurements (e.g., the number of books circulated from our library collections) are no longer sufficient to show the impact of our programs on the lives of Vermont citizens. Because much of the Department's work is focused on direct services to libraries, we are also challenged to help local libraries improve program delivery, local assessment, data collection, and reporting. In FY18 we will revise our continuing education and Certification programs for

local public librarians, and in the first quarter of 2017, the Department will submit a report to IMLS which includes data about the operations of our state library agency, including budget and expenditures, library collections, staffing, and programs.

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 public, and Vermonters with special needs. The Department also offers consulting, training, grants, and a variety of programs and services for local libraries, public library staff, and library trustees.

Current programs focus on these outcomes for Vermont citizens:

Jobs and Job Skills

The “Job Hunt Helpers” program places CCV students in 6 public libraries to help individuals learn computer technology so that they have the skills they need to find employment, advance in jobs, engage in distance learning, and start new businesses. (Partnership with Community College of Vermont).

Early Childhood Learning

The Vermont Early Literacy Initiative (VELI) program in over 60 public libraries and the Vermont Early Literacy Initiative-STEM (VELI-STEM) federal grant project in 25 libraries train local librarians so they have the skills and expertise to work with young children, their parents, and local childcare providers to advance pre-reading skills, introduce basic math and science into library programming, support social and emotional development in children, and apply the Vermont Early Learning Standards. (Partnership with the Vermont Center for the Book).

Lifelong Learning: Citizen Access to Books and Library Resources Not Available Locally

In 2017 the Department will replace the outdated Vermont Automated Library System (VALS) with a new statewide resource sharing system (interlibrary loan) and shared library catalog. Citizens will be able to easily locate and request books and other materials from libraries across Vermont to meet their recreational, informational, and educational needs. To support this new system, the Department will launch a new statewide interlibrary loan courier delivery service to transport books requested through the resource sharing system.

Citizen Access to High Quality Electronic and Digital Resources

Beginning in January 2017, the Vermont Online Library, a robust collection of online subscription-based electronic content on health, business, full-text magazine and newspaper articles, foreign language learning, and much more, is available for the first time to all Vermonters through their local public, school, and academic libraries. In addition, the Department purchases downloadable e-books and e-audiobooks for two library consortia that make these resources available to citizens in over 100 communities across the state. The Department is also working with academic and special libraries to

compile their own digital repositories so that the content can be made available globally via the Digital Public Library of America.

State Government: A New Model for Library Service

The Vermont State Library in Montpelier will shift focus from housing print collections to providing virtual information service designed to reach state employee computer desktops. A new Government Services Librarian will assess the information needs of state employees and develop new library collections, with an emphasis on electronic resources, to meet those needs.

Resources:

In FFY16 our allotment of federal LSTA (Library Services and Technology Act) funding comes with a required State Maintenance of Effort (MOE) of over \$1,000,000. LSTA also requires a 35% Match (general and special funds) of expenditures on programs outlined in VTLIB's LSTA Five-Year Plan. At risk (due to past budget reductions and shifting expenditures) is our ability possibility to meet federally required MOE (Maintenance of Effort) and Match. The Department's general fund budget must always be designed with MOE and Match requirements at the center.

In FY2017 (and continued into early FY2018) we will be spending down carry-forward funds that have been earmarked for special projects. These expenditures will be for programs which can be applied to both MOE and Match.

Programmatic Changes:

In FY18 the Department will be fully staffed, after an extended period of staff vacancies and budget reductions.

How we are going to achieve the desired outcomes:

- Revised employee job descriptions, reclassified positions, and staff professional development will improve organizational effectiveness to carry forward the work that will be outlined in our new 5-Year Plan (June 2017);
- Continue current partnerships with selected state agencies and other organizations, and new collaboration and grant funding when possible to increase our capacity;
- Increase the number of continuing education workshops for the library workforce and introduce intensive "boot camp" training opportunities for local library directors;
- Consolidate space and move toward housing all Department employees and functions at a single location for greater consistency, efficiency, and program impact;
- Eliminate "old-school" programs and program delivery and replace those with programs and methods which emphasize measurement for outcomes and impact, particularly to citizens (via their local libraries) and state government;

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. Eliminate or redesign programs when necessary. Apply RBA and LEAN tools;
- Look at opportunities for relocating programs to other agencies or organizations, or developing new partnerships for sharing programs and services;
- Use survey tools to determine information needs of state government;
- Use survey tools, forums, and focus groups to determine needs and to measure success of programs delivered to libraries (and, therefore, to citizens);
- Improve techniques used to gather and report data. Establish internal controls to help with program evaluation (e.g., RBA);
- Seek opportunities for grant funding;
- Create a Marketing Plan.

Capital Needs for the Program:

- **Interlibrary Loan Delivery System:** Beginning in January 2016, VTLIB, in partnership with the Green Mountain Library Consortium (GMBA), has managed a pilot interlibrary loan courier delivery service for 81 public libraries. GMBA has contracted with Green Mountain Messenger to provide the service which will end on 6/30/17. Based on data collected from the pilot project, VTLIB will issue an RFP for a statewide, state-managed courier service. GMBA has purchased bins and bags for libraries; VTLIB has provided grants to pilot libraries to pay a portion of the library courier service costs during the pilot period.

Statewide interlibrary loan courier service is a core service of many state library agencies across the country. In 2012 we conducted a survey of other states, and in preparing for this pilot, we spoke with personnel in many states. Vermont has a relatively low volume of interlibrary loans compared with other states. Part of the reason for this is that it is difficult for citizens to "discover" what libraries across the state have in their collections. We anticipate that implementing the new state resource sharing system this year will result in an increase in interlibrary loan demand. Thus, the timing of implementing a statewide delivery system is critical.

- **Office/Space renovation and moving.**

In FY2016 we consolidated space and vacated two floors of books stacks and the upper reading room of the State Library in Montpelier. In December, 2016 we further consolidated space by vacating first floor space and moving Department offices to the second floor of the Pavilion Building. We have worked with the Department of Buildings and General Services on a plan to co-locate all Department operations in Berlin.

Budget Rollup Report

 Department of Libraries



Section 4

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,027,981	1,090,653	1,090,653	1,076,615	(14,038)	-1.3%
Fringe Benefits	464,566	556,843	556,843	519,706	(37,137)	-6.7%
Contracted and 3rd Party Service	64,686	136,858	136,858	162,239	25,381	18.5%
PerDiem and Other Personal Services	700	1,173	1,173	1,122	(51)	-4.3%
Budget Object Group Total: 1. PERSONAL SERVICES	1,557,932	1,785,527	1,785,527	1,759,682	(25,845)	-1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	22,105	5,616	5,616	18,605	12,989	231.3%
IT/Telecom Services and Equipment	177,635	243,095	243,095	240,353	(2,742)	-1.1%
Travel	17,619	24,288	24,288	27,135	2,847	11.7%
Supplies	477,772	500,062	500,062	511,115	11,053	2.2%
Other Purchased Services	239,656	199,683	199,683	207,050	7,367	3.7%
Other Operating Expenses	1,402	1,575	1,575	1,499	(76)	-4.8%
Rental Other	9,464	12,392	12,392	11,011	(1,381)	-11.1%
Rental Property	452,190	448,522	448,522	442,251	(6,271)	-1.4%
Property and Maintenance	4,301	3,848	3,848	4,388	540	14.0%
Budget Object Group Total: 2. OPERATING	1,402,144	1,439,081	1,439,081	1,463,407	24,326	1.7%

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	190,090	175,512	175,512	118,400	(57,112)	-32.5%
Budget Object Group Total: 3. GRANTS	190,090	175,512	175,512	118,400	(57,112)	-32.5%

Total Expenses	3,150,166	3,400,120	3,400,120	3,341,489	(58,631)	-1.7%
-----------------------	------------------	------------------	------------------	------------------	-----------------	--------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	2,001,704	2,337,163	2,337,163	2,299,975	(37,188)	-1.6%
Transportation Fund	-	-	-	-	-	0.0%
Special Fund	176,831	104,857	104,857	123,998	19,141	18.3%
Federal Funds	875,820	861,098	861,098	820,514	(40,584)	-4.7%
IDT Funds	95,811	97,002	97,002	97,002	-	0.0%
Funds Total	3,150,166	3,400,120	3,400,120	3,341,489	(58,631)	-1.7%

Position Count				19.00		
FTE Total				19.00		

Budget Detail Reports

 Department of Libraries



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	1,027,981	995,674	995,674	988,396	(7,278)	-0.7%
Exempt	500010	-	94,744	94,744	98,259	3,515	3.7%
Temporary Employees	500040	-	-	-	-	-	0.0%
Overtime	500060	-	235	235	235	-	0.0%
Shift Differential	500070	-	-	-	-	-	0.0%
Vacancy Turnover Savings	508000	-	-	-	(10,275)	(10,275)	0.0%
Total: Salaries and Wages		1,027,981	1,090,653	1,090,653	1,076,615	(14,038)	-1.3%

Fringe Benefits		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	75,440	76,167	76,167	75,613	(554)	-0.7%
FICA - Exempt	501010	-	7,248	7,248	7,517	269	3.7%
Health Ins - Classified Empl	501500	188,943	254,907	254,907	227,214	(27,693)	-10.9%
Health Ins - Exempt	501510	-	8,212	8,212	8,346	134	1.6%
Retirement - Classified Empl	502000	163,879	170,637	170,637	161,688	(8,949)	-5.2%
Retirement - Exempt	502010	-	16,552	16,552	17,166	614	3.7%
Dental - Classified Employees	502500	10,295	14,940	14,940	14,291	(649)	-4.3%
Dental - Exempt	502510	-	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	2,685	3,546	3,546	4,172	626	17.7%
Life Ins - Exempt	503010	-	337	337	415	78	23.1%
LTD - Classified Employees	503500	420	212	212	-	(212)	-100.0%
LTD - Exempt	503510	-	218	218	226	8	3.7%
EAP - Classified Empl	504000	503	540	540	540	-	0.0%
EAP - Exempt	504010	-	30	30	30	-	0.0%

State of Vermont

Organization: 1130030000 - Libraries

Fringe Benefits		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Employee Tuition Costs	504530	-	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	6,467	2,467	2,467	1,553	(914)	-37.0%
Unemployment Compensation	505500	15,796	-	-	-	-	0.0%
Catamount Health Assessment	505700	138	-	-	141	141	0.0%
Total: Fringe Benefits		464,566	556,843	556,843	519,706	(37,137)	-6.7%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	1,500	-	-	1,530	1,530	0.0%
Contr&3Rd Pty-Educ & Training	507350	14,264	546	546	14,728	14,182	2,597.4%
Contr&3Pty-Info Tech-Security	507558	-	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	48,923	136,312	136,312	145,981	9,669	7.1%
Recording & Other Fees	507620	-	-	-	-	-	0.0%
Contr&3Rd Prty-Water/Sewer	507674	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		64,686	136,858	136,858	162,239	25,381	18.5%

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	700	1,173	1,173	1,122	(51)	-4.3%
Total: PerDiem and Other Personal Services		700	1,173	1,173	1,122	(51)	-4.3%

Total: 1. PERSONAL SERVICES		1,557,932	1,785,527	1,785,527	1,759,682	(25,845)	-1.4%
------------------------------------	--	------------------	------------------	------------------	------------------	-----------------	--------------

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,115	3,835	3,835	7,258	3,423	89.3%
Hw - Printers,Copiers,Scanners	522217	-	510	510	-	(510)	-100.0%
Maintenance Equipment	522300	-	-	-	-	-	0.0%
Other Equipment	522400	-	-	-	-	-	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Safety Supplies & Equipment	522440	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	14,990	1,271	1,271	11,347	10,076	792.8%
Total: Equipment		22,105	5,616	5,616	18,605	12,989	231.3%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	-	-	-	-	-	0.0%
Internet	516620	8,900	13,464	13,464	9,078	(4,386)	-32.6%
Tele-Internet-Dsl-Cable Modem	516626	-	-	-	-	-	0.0%
Telecom-Data Telecom Services	516651	-	-	-	-	-	0.0%
Telecom-Paging Service	516656	-	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	1,831	2,531	2,531	2,448	(83)	-3.3%
Telecom-Wireless Phone Service	516659	3,239	4,159	4,159	3,876	(283)	-6.8%
It Intsvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	29,378	26,915	26,915	26,227	(688)	-2.6%
It Intsvccost- Dii - Telephone	516672	8,780	9,235	9,235	9,231	(4)	0.0%
It Intsvccost-Dii Data Telecomm	516673	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	27,740	29,007	29,007	29,732	725	2.5%

State of Vermont

Organization: 1130030000 - Libraries

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
It Inter Svc Cost App Dev&Main	516679	-	-	-	-	-	0.0%
Hw - Other Info Tech	522200	-	-	-	-	-	0.0%
Info Tech Purchases-Hardware	522210	-	-	-	-	-	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	-	-	-	-	-	0.0%
Hw-Switches,Router,Other	522215	-	-	-	-	-	0.0%
Hw-Telephone Systems&Equip	522218	778	73	73	793	720	986.3%
Software - Other	522220	96,458	154,656	154,656	156,928	2,272	1.5%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Sw-Database&Management Sys	522222	532	3,055	3,055	2,040	(1,015)	-33.2%
Hw-Personal Mobile Devices	522258	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		177,635	243,095	243,095	240,353	(2,742)	-1.1%

Other Operating Expenses		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	1,376	1,575	1,575	1,499	(76)	-4.8%
Registration & Identification	523640	-	-	-	-	-	0.0%
Bank Service Charges	524000	-	-	-	-	-	0.0%
Late Interest Charge	551060	26	-	-	-	-	0.0%
Total: Other Operating Expenses		1,402	1,575	1,575	1,499	(76)	-4.8%

State of Vermont

Organization: 1130030000 - Libraries

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	35,642	41,058	41,058	47,230	6,172	15.0%
Insurance - General Liability	516010	3,122	2,814	2,814	2,231	(583)	-20.7%
Insurance - Auto	516020	500	-	-	510	510	0.0%
Dues	516500	13,662	14,025	14,025	14,280	255	1.8%
Telecom-Telephone Services	516652	189	154	154	193	39	25.3%
It Inter Svc Cost Proj Mgt&Rev	516683	1,335	-	-	1,362	1,362	0.0%
It Int Svc Dii Allocated Fee	516685	25,467	22,524	22,524	21,105	(1,419)	-6.3%
Advertising-Radio	516812	-	-	-	-	-	0.0%
Advertising-Print	516813	190	357	357	305	(52)	-14.6%
Advertising-Web	516814	-	-	-	-	-	0.0%
Advertising-Other	516815	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	-	1,479	1,479	714	(765)	-51.7%
Trade Shows & Events	516870	-	2,550	2,550	2,040	(510)	-20.0%
Printing and Binding	517000	4,841	5,667	5,667	4,590	(1,077)	-19.0%
Printing & Binding-Bgs Copy Ct	517005	245	-	-	-	-	0.0%
Photocopying	517020	898	1,173	1,173	1,173	-	0.0%
Process&Printg Films, Microfilm	517050	12,563	3,691	3,691	12,815	9,124	247.2%
Registration For Meetings&Conf	517100	8,717	2,162	2,162	5,100	2,938	135.9%
Postage	517200	4,140	14,044	14,044	7,078	(6,966)	-49.6%
Postage - Bgs Postal Svcs Only	517205	15,745	13,243	13,243	16,061	2,818	21.3%
Freight & Express Mail	517300	2,050	979	979	2,027	1,048	107.0%
Instate Conf, Meetings, Etc	517400	-	20	20	20	-	0.0%
Outside Conf, Meetings, Etc	517500	-	102	102	102	-	0.0%
Other Purchased Services	519000	30,838	20,808	20,808	11,659	(9,149)	-44.0%
Agency Fee	519005	43,817	41,002	41,002	45,099	4,097	10.0%
Human Resources Services	519006	12,144	10,581	10,581	10,081	(500)	-4.7%
Administrative Service Charge	519010	-	-	-	-	-	0.0%

State of Vermont

Organization: 1130030000 - Libraries

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Laundry Service	519015	-	-	-	-	-	0.0%
Security Services	519025	-	-	-	-	-	0.0%
Moving State Agencies	519040	23,550	1,250	1,250	1,275	25	2.0%
Total: Other Purchased Services		239,656	199,683	199,683	207,050	7,367	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	-	-	-	-	-	0.0%
Disposal	510200	2,102	1,451	1,451	2,144	693	47.8%
Rubbish Removal	510210	-	722	722	-	(722)	-100.0%
Recycling	510220	90	-	-	92	92	0.0%
Other Property Mgmt Services	510500	-	-	-	-	-	0.0%
Exterminators	510510	-	-	-	-	-	0.0%
Lawn Maintenance	510520	-	-	-	-	-	0.0%
Repair & Maint - Buildings	512000	-	-	-	-	-	0.0%
Plumbing & Heating Systems	512010	464	473	473	473	-	0.0%
Repairs Maint To Elec System	512020	-	-	-	-	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	-	-	-	-	-	0.0%
Rep&Maint-Info Tech Hardware	513000	-	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	1,646	1,202	1,202	1,679	477	39.7%
Repair&Maint-Non-Info Tech Equ	513100	-	-	-	-	-	0.0%
Repair&Maint-Typewriters	513101	-	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	-	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	-	-	-	-	-	0.0%
Total: Property and Maintenance		4,301	3,848	3,848	4,388	540	14.0%

State of Vermont

Organization: 1130030000 - Libraries

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental - Auto	514550	4,816	5,884	5,884	4,912	(972)	-16.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	-	-	-	-	-	0.0%
Rental - Office Equipment	514650	4,410	6,183	6,183	5,856	(327)	-5.3%
Equip & Vehicle Rental - Other	514750	-	75	75	-	(75)	-100.0%
Rental - Other	515000	239	250	250	243	(7)	-2.8%
Total: Rental Other		9,464	12,392	12,392	11,011	(1,381)	-11.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property		FY2016 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,605	5,242	5,242	-	(5,242)	-100.0%
Rent Land&Bldgs-Non-Office	514010	-	1,204	1,204	-	(1,204)	-100.0%
Fee-For-Space Charge	515010	448,585	442,076	442,076	442,251	175	0.0%
Total: Rental Property		452,190	448,522	448,522	442,251	(6,271)	-1.4%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Description	Code						
Office Supplies	520000	7,162	8,325	8,325	8,160	(165)	-2.0%
Vehicle & Equip Supplies&Fuel	520100	-	-	-	-	-	0.0%
Gasoline	520110	24	510	510	307	(203)	-39.8%
Diesel	520120	-	-	-	-	-	0.0%
Building Maintenance Supplies	520200	-	-	-	-	-	0.0%
Plumbing, Heating & Vent	520210	-	-	-	-	-	0.0%

State of Vermont

Organization: 1130030000 - Libraries

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Heating & Ventilation	520211	-	-	-	-	-	0.0%
Small Tools	520220	-	-	-	-	-	0.0%
Electrical Supplies	520230	-	-	-	-	-	0.0%
Other General Supplies	520500	1,093	4,780	4,780	2,856	(1,924)	-40.3%
Cloth & Clothing	520520	-	-	-	-	-	0.0%
Work Boots & Shoes	520521	-	-	-	-	-	0.0%
Educational Supplies	520540	7,629	7,599	7,599	7,781	182	2.4%
Electronic	520550	5	-	-	5	5	0.0%
Photo Supplies	520560	1,777	-	-	1,812	1,812	0.0%
Agric, Hort, Wildlife	520580	-	-	-	-	-	0.0%
Fire, Protection & Safety	520590	-	-	-	-	-	0.0%
Recognition/Awards	520600	889	263	263	499	236	89.7%
Food	520700	141	714	714	510	(204)	-28.6%
Water	520712	81	155	155	82	(73)	-47.1%
Natural Gas	521000	177	-	-	181	181	0.0%
Electricity	521100	4,353	5,123	5,123	5,202	79	1.5%
Heating Oil #1	521210	-	-	-	-	-	0.0%
Heating Oil #2	521220	3,136	8,685	8,685	5,100	(3,585)	-41.3%
Wood - Pellets	521312	-	-	-	-	-	0.0%
Wood - Chunks	521314	-	-	-	-	-	0.0%
Propane Gas	521320	-	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	17,432	30,507	30,507	31,617	1,110	3.6%
Subscriptions	521510	4,741	7,738	7,738	7,536	(202)	-2.6%
Subscriptions: Dol-Electronic	521512	399,084	425,663	425,663	436,152	10,489	2.5%
Other Books & Periodicals	521520	30,048	-	-	3,315	3,315	0.0%
Road Supplies and Materials	521600	-	-	-	-	-	0.0%
Household, Facility&Lab Suppl	521800	-	-	-	-	-	0.0%
Paper Products	521820	-	-	-	-	-	0.0%
Total: Supplies		477,772	500,062	500,062	511,115	11,053	2.2%

State of Vermont

Organization: 1130030000 - Libraries

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,857	13,028	13,028	12,240	(788)	-6.0%
Travel-Inst-Other Transp-Emp	518010	40	510	510	41	(469)	-92.0%
Travel-Inst-Lodging-Emp	518030	160	107	107	163	56	52.3%
Travel-Inst-Incidentals-Emp	518040	-	153	153	128	(25)	-16.3%
Conference - Instate - Emp	518050	1,089	-	-	1,111	1,111	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,895	2,259	2,259	1,933	(326)	-14.4%
Travel-Inst-Other Trans-Nonemp	518310	-	-	-	-	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	-	367	367	-	(367)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	-	6	6	-	(6)	-100.0%
Conference - Instate - Non Emp	518350	5,499	1,224	1,224	6,578	5,354	437.4%
Travel-Outst-Auto Mileage-Emp	518500	357	510	510	364	(146)	-28.6%
Travel-Outst-Other Trans-Emp	518510	902	1,743	1,743	1,204	(539)	-30.9%
Travel-Outst-Meals-Emp	518520	241	561	561	246	(315)	-56.1%
Travel-Outst-Lodging-Emp	518530	2,562	2,652	2,652	2,614	(38)	-1.4%
Travel-Outst-Incidentals-Emp	518540	103	352	352	105	(247)	-70.2%
Travel-Outst-Other Trans-Nonemp	518710	-	816	816	408	(408)	-50.0%
Travel-Outst-Lodging-Nonemp	518730	-	-	-	-	-	0.0%
Travel-Outst-Incidentals-Nonemp	518740	(86)	-	-	-	-	0.0%
Total: Travel		17,619	24,288	24,288	27,135	2,847	11.7%
Total: 2. OPERATING		1,402,144	1,439,081	1,439,081	1,463,407	24,326	1.7%

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	-	41,500	41,500	11,500	(30,000)	-72.3%
Grants	550220	190,090	134,012	134,012	106,900	(27,112)	-20.2%
Other Grants	550500	-	-	-	-	-	0.0%
Total: Grants Rollup		190,090	175,512	175,512	118,400	(57,112)	-32.5%
Total: 3. GRANTS		190,090	175,512	175,512	118,400	(57,112)	-32.5%
Total Expenses:		3,150,166	3,400,120	3,400,120	3,341,489	(58,631)	-1.7%

Fund Name		Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000		2,001,704	2,337,163	2,337,163	2,299,975	(37,188)	-1.6%
Transp Fund - Nondedicated	20105		-	-	-	-	-	0.0%
Elva S Smith Bequest	21015		20,783	21,302	21,302	20,383	(919)	-4.3%
Inter-Unit Transfers Fund	21500		95,811	97,002	97,002	97,002	-	0.0%
Sale of Copies/Publications	21824		968	2,279	2,279	2,346	67	2.9%
Memorial Gifts	21825		5,784	385	385	5,899	5,514	1,432.2%
Misc Special Revenue	21870		55,796	-	-	-	-	0.0%
VOL Membership/Dues	21920		93,500	80,891	80,891	95,370	14,479	17.9%
Information Center Revenues	21936		-	-	-	-	-	0.0%
Federal Revenue Fund	22005		875,820	861,098	861,098	820,514	(40,584)	-4.7%
Funds Total:			3,150,166	3,400,120	3,400,120	3,341,489	(58,631)	-1.7%

Position Count					19.00		
FTE Total					19.00		

Personnel Summary Reports

 Department of Libraries



Section 6

**FY 2018 Budget
Submission**

State of Vermont

FY2018 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	60,050	19,914	4,594	84,558
780002	131000 - Assistant State Librarian	1.00	1.00	70,803	31,047	5,417	107,267
780003	001200 - Program Services Clerk	1.00	1.00	47,361	17,644	3,623	68,628
780007	220302 - Library Consultant Services	1.00	1.00	58,635	28,870	4,485	91,990
780010	001200 - Program Services Clerk	1.00	1.00	43,618	8,628	3,336	55,582
780024	220500 - Librarian A	1.00	1.00	53,748	33,392	4,112	91,252
780026	220500 - Librarian A	1.00	1.00	37,336	25,060	2,856	65,252
780030	220500 - Librarian A	1.00	1.00	37,336	7,505	2,857	47,698
780032	220302 - Library Consultant Services	1.00	1.00	58,635	28,869	4,485	91,989
780033	220302 - Library Consultant Services	1.00	1.00	58,636	28,872	4,486	91,994
780037	058400 - Info Tech Manager I	1.00	1.00	66,269	30,237	5,070	101,576
780038	220808 - Librarian AC: Collections/Dig	1.00	1.00	75,982	31,111	5,813	112,906
780040	220302 - Library Consultant Services	1.00	1.00	62,879	1,089	4,811	68,779

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780043	004700 - Program Technician I	1.00	1.00	43,992	8,695	3,366	56,053
780049	001200 - Program Services Clerk	1.00	1.00	37,752	24,272	2,887	64,911
780050	220804 - Librarian C AC: Special Servic	1.00	1.00	58,364	19,612	4,465	82,441
780054	220302 - Library Consultant Services	1.00	1.00	58,635	28,870	4,485	91,990
787001	90390A - State Librarian	1.00	1.00	98,259	26,977	7,517	132,753
787003	635000 - Motor Vehicle Project Spec II	1.00	1.00	58,365	34,218	4,465	97,048
Total		19.00	19.00	1,086,655	434,882	83,130	1,604,667

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	13.10	19.00	782,759	314,964	59,883	1,157,606
21015	Elva S Smith Bequest	0.10		6,288	109	481	6,878
22005	Federal Revenue Fund	5.80		297,608	119,809	22,766	440,183
Total		19.00	19.00	1,086,655	434,882	83,130	1,604,667

Organizational Chart

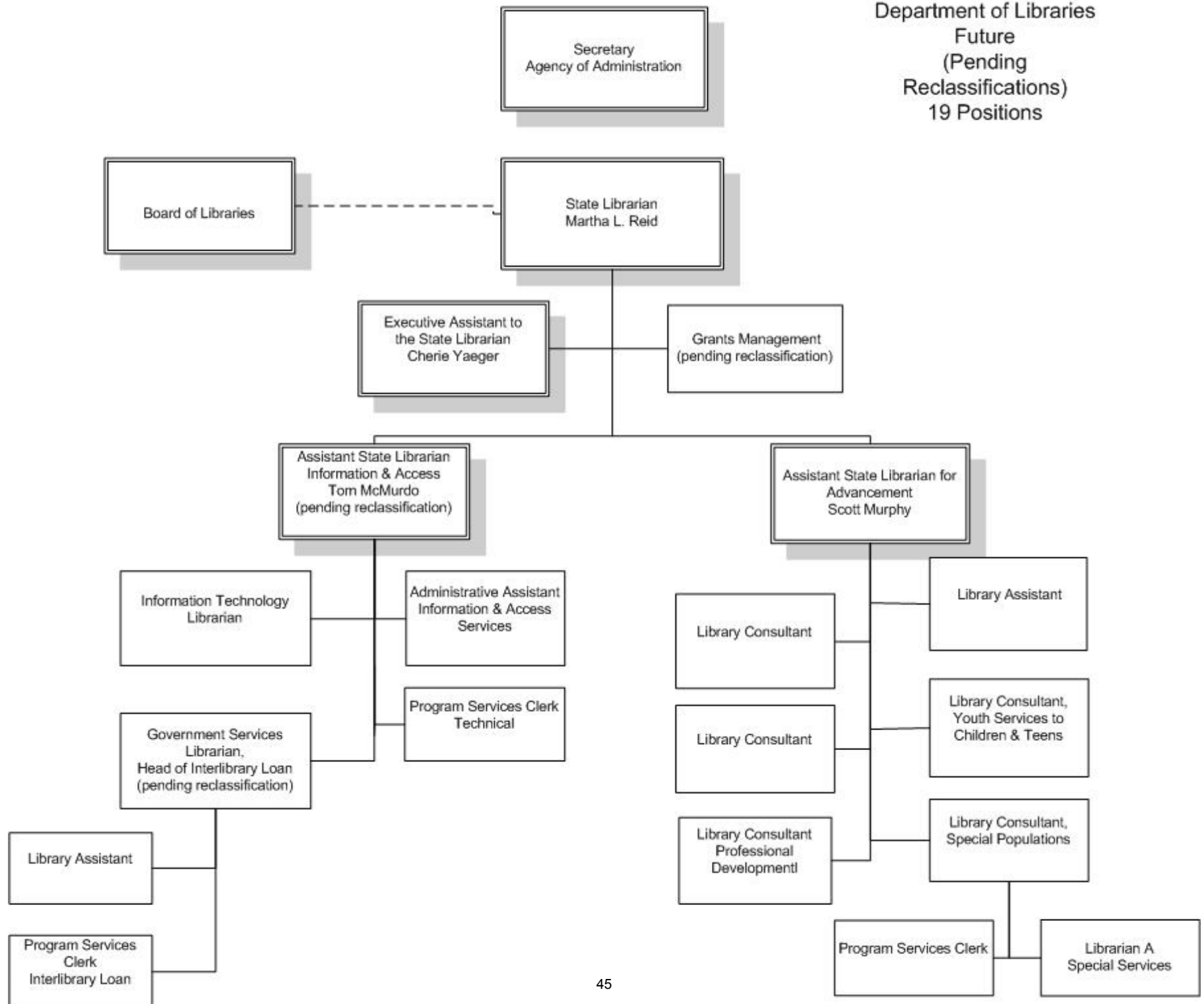
 Department of Libraries



Section 7

**FY 2018 Budget
Submission**

Department of Libraries
 Future
 (Pending
 Reclassifications)
 19 Positions



Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Libraries



Section 8

**FY 2018 Budget
Submission**

State of Vermont

Department: 1130030000 - Libraries

Interdepartmental Transfers

Budget Request Code	Fund	Justification	Est Amount
6018	21500	IDT Fund Receipts received for Westlaw Online Library Service	\$97,002
		Total	\$97,002

Federal Grant Receipts

Budget Request Code	Fund	Justification	Est Amount
6928	22005	Receipts received from the Institute of Musuem and Library Services.	\$820,514
		Total	\$820,514

Grants to Non-State Entities

Budget Request Code	Fund	Justification	Est Amount
6930	10000	Grant payment made to Vermont Law School.	\$60,000
6930	10000	Grant paymets to Local Libraries around the State.	\$15,000
6930	21015	Grant paymets to Local Libraries around the State.	\$9,400
6930	22005	Grant paymets to Local Libraries around the State.	\$34,000
		Total	118400

Carry Forward Report

 Department of Libraries



Section 9

**FY 2018 Budget
Submission**

Department of Libraries

Carryforward Projections

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Libraries:	\$845,876	\$2,337,163	(\$3,183,039)	\$0
Total General Fund:	\$845,876	\$2,337,163	(\$3,183,039)	\$0
TOTALS:	\$845,876	\$2,337,163	(\$3,183,039)	\$0