

Agency of Administration

DEPARTMENT OF
LIBRARIES

Susanne R. Young, Secretary
Jason Broughton, State Librarian



Fiscal Year 2022 Budget Request

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Agency of Administration

D E P A R T M E N T O F

L I B R A R I E S

Susanne R. Young, Secretary

Jason Broughton, State Librarian

Budget Development

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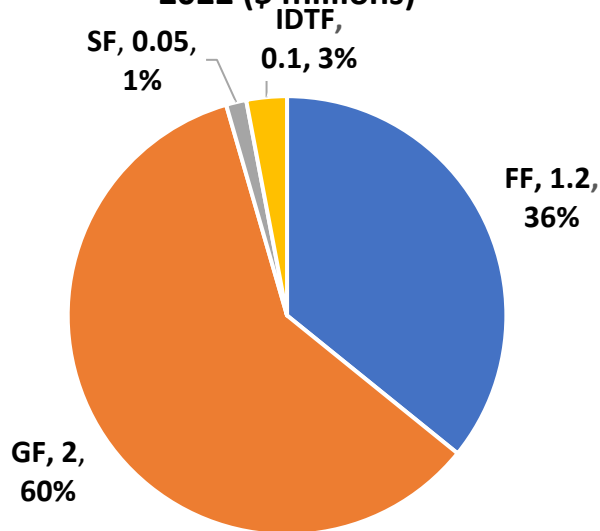
**D E P A R T M E N T O F
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Agency of Administration,
Department of Libraries
FY 2022 Governor's Recommend Budget

MISSION: To provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

**Governor's Recommended Budget FY
2022 (\$ millions)**



FY 2022 SUMMARY & HIGHLIGHTS

- 2 Exempt, 17 Classified positions
- Statewide automated interlibrary loan system and courier delivery service
- Statewide access to Universal Class online learning and Vermont Online Library
- Statewide Summer Reading Program
- The ABLE Library providing services to the visually impaired and print disabled
- Services for State Government & State Employees
- Statewide continuing education for library staff and trustees, including Certificate of Public Librarianship
- 5 yearly grant opportunities offered to libraries

Agency of Administration

Department of Libraries

Executive Summary

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (VTLIB) is to provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

Inherent in this mission is the belief that libraries are essential to the general enlightenment of citizens in a democracy and that every citizen of the State of Vermont should have access to the educational, cultural, recreational, informational, and research benefits of libraries.

- The Department of Libraries moved our offices and 2 libraries from the Pavilion in Montpelier and Mid-State Library in Berlin, to one location at 60 Washington Street in Barre, in the same building as the Vermont Historical Society.
- The Vermont Department of Libraries maintains book and e-book collections for research and interlibrary loan. VTLIB provides reference service and houses collections that focus on Vermont legislative history, Vermontiana, grants, management, children's literature, federal documents, and library science. VTLIB serves State Government, local libraries,

and citizens. VTLIB administers a program of minimum standards for public libraries, certification of public librarians, and continuing education for library staff and trustees;

- VTLIB offers grants to qualifying libraries to strengthen their capacity to deliver quality library service, build partnerships, and to strengthen community services and improve access to information;
- VTLIB enables statewide resource sharing (interlibrary loan) among all types of libraries. In 2017 the Department launched a state-of-the-art interlibrary loan system that provides citizens easy access to the holdings of libraries statewide. VTLIB also provides courier services to 111 libraries to move materials between libraries, eliminating a major bar to access for many Vermonters;
- VTLIB administers out of state interlibrary loan services for all public libraries and state employees;
- VTLIB supports 21st century library service to Vermont citizens via their local libraries through collaborative efforts and partnerships that support (among others) digital literacy, financial literacy, and agricultural literacy and provide access to digital tools and resources providing 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 lifelong learning;
- VTLIB provides all Vermonters who have qualifying visual and physical disabilities access to quality library services, and the special format materials they need for reading, to engage in lifelong learning, and to improve their economic self-

sufficiency. The Library for the Blind & Physically Handicapped is re-branded as the ABLE Library. ABLE stands for Audio, Braille, Large Print, and Electronic Resources.

- Raising Public Awareness – The OCC contributed to public education efforts to strengthen community resiliency, such as the public access cable series “Understanding Vermont’s Opioid Crisis: Working Together to Build a Resilient Community.” The Vermont Department of Libraries created a healing kit for youth and families as part of a three-pronged strategy to support local library outreach for prevention and wellness.

DEPARTMENT DIVISIONS AND PROGRAMS

State Librarian’s Office [3 FTE]

Jason Broughton, Interim State Librarian

1 Executive Assistant to State Librarian;

1 Contracts and Grants Administrator

- 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);
- Builds collaborative partnerships, and major program initiatives;
- Pursuit and management of grants;

- Leads PIVOT program assessment and measurement.
- Provide data and statistics on programs and services from Vermont’s libraries to state and federal stakeholders.

Library Advancement Division [8 FTE]

Assistant State Librarian for Library Advancement; 4 Library

Consultants (1 Youth Services Consultant; 1 Library Consultant to Special Populations; 1 Governance and Management Consultant; 1

Professional Development and Small and Rural Library Consultant);

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;
- There are currently 114 libraries in Vermont serving populations less than 2,500, requiring us to rearrange our consulting structure, our Continuing Education program, and our Certification program.
- Learning Express is a virtual platform that focuses on careers, employment, job advancement, and small business development;
- ABLE Library – Formerly the Library for the Blind & Physically Handicapped;
 - Local recording program at the ABLE Library trains volunteers to read and edit digital recordings of Vermont books/authors for uploading to blind readers across the U.S. that are not available from the National Library Service (NLS) catalog;
- Local recording booth available to state

- government employees;
- Library services to three state institutions; Woodside Juvenile Rehabilitation Center, Vermont Psychiatric Care Hospital and the Vermont Veterans Home;
- Programs for youth and families:
 - Vermont Early Learning Initiative (VELI)
 - The Department completed the VELI-STEM (3-year National Leadership for Libraries grant) that introduced physical science/science and math inquiry in library programs for young children and families. This was conducted as a pilot project in 25 public libraries, and it served as a national model. Partnered with Vermont Center for the Book and the Montshire Museum of Science.)
 - Three statewide youth book awards.
 - 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.

Information and Access Services Division [7 FTE] Assistant State Librarian for Information and Access Services; 1 Government Services Librarian; 1 Library IT Consultant; 1 Librarian A; 3 Library Assistants;

- State Library collections and reference service;
- Information service for state government;
 - Statewide digital resources for citizen access;
 - Statewide resource sharing network (CLOVER) and shared library catalog.

- Implementation of the new system was in Summer 2017; participation has grown to 249 public, school, academic, and special libraries;
- Vermont Online Library collection of subscription-based licensed digital content available universally to all Vermonters;
- Interlibrary loan courier delivery service in 111 public libraries. VTLIB contracts with a courier service for participant libraries to move materials across the network;
- Partnership with the Green Mountain Digital Archive, based at Middlebury College, to digitize and upload digital content of academic and special libraries to the Digital Public Library of America;
- Digitizing Vermont newspaper collection in partnership with VSARA and Newspapers.com to increase accessibility of the collection, with now over 218,000 pages freely accessible by Vermonters.
- Wide Area Network for 41 FiberConnect libraries;
- Cataloging and bibliographic services for Vermont libraries;
 - IT planning and support services for local libraries;
 - Participation in the MHEC multi-state purchasing contracts for library books, supplies, and other materials;
 - 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)

Budget Highlights for FY2020:

- Department fully staffed with new organization chart in place;
- Continues to provide grants to small rural libraries to “migrate” to the new statewide shared integrated library system that started in FY17, improving citizen access to library holdings statewide. Updates have allowed additional libraries to join the system with improved services areas that were not included in the prior start up.
- Robust interlibrary loan courier delivery service will improve citizen access to library materials borrowed from Vermont libraries across the state;
- Strengthen VTLIB services to state government, including an information needs assessment of state employees and library collections (print, digital) and services to meet those needs;
- Build digital collections and platforms to consider the new service model and the recent reduction of space.
- Library Advancement Division will modernize the (1) *Minimum Standards for Vermont Public Libraries* program and (2) Librarian Certification program;
- 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*

- VTLIB 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 Vermont Department of Libraries borrower’s card and free interlibrary loan service.
- VTLIB provides access to a local recording studio and recording software.
- VTLIB is working with CAPS to include leadership and management materials for state employees. We currently offer professional development courses online through Universal Class that cover topics from Accounting to Writing Skills.
- VTLIB is working with Department of Labor and ACCD on PIVOT goals that utilize VT library resources throughout the state.
- VTLIB is actively reaching out to agencies and departments to understand the information needs of state government to improve access to state government services and to provide platforms for other agencies and departments to get information into the hands of Vermonters.

(2) *Public Libraries*

Vermont’s 183 public libraries are independent and funded almost entirely locally. Many libraries are headed by individuals with no formal library training. Libraries circulated over 4 million items in FY18 and reported 3.2 million on-site

visits. Each year more Vermonters take advantage of library programs in FY18 there was a 11.2% jump in library program attendance.

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 state-of-the-art statewide sharing system and interlibrary loan courier delivery service enhances service for citizens and provide a cost savings for local libraries;
- Motion Picture Performance License statewide motion picture performance license for public libraries and participant schools. 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 2019 is Space: “A Universe of Stories.”
- 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 grant to VHC for this program.
- Supplement Collections of Public Libraries as required by 22 V.S.A. § 605 (4), and as part of our relocation plans and reduced capacity to house physical collections, the Department of Libraries supplements library collections throughout the state through our new Interlibrary Loan system, courier system, and digital offerings.

(3) School and Academic Libraries

VTLIB offers services to school and college libraries:

- Statewide resource sharing network;
- Vermont Online Library access to databases
- Three statewide child-selected book awards (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 by appointment;
- “Ask a Librarian” e-mail reference service;
- Department of Libraries books and materials available via interlibrary loan;
- Department of Libraries grants collection to research grant opportunities;
- The ABLE Library 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 at 12 public libraries, with potential expansion of this service in 2019.

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 FFY21 Vermont "Grants to States" allotment was \$1,069,610.00 which must be spent by 9/30/21. LSTA funding is used to pay partial salaries/benefits for over 50% of VTLIB employees and every major statewide project we are involved in. Reductions in VTLIB state funds put at risk VTLIB's ability to meet required Maintenance of Effort (MOE) and the 34% Match.

IMLS Special CARES Act Funding

The Department received \$56,384.00 for Corona-virus mitigation, digital library services, e-books, and technology grants for libraries.

Federal LSTA funding supports:

- Consulting services to local libraries;
- The ABLE Library;
- 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;
- Grants local library staff to attend national and regional conferences;
- Supplementing E-book purchases for public libraries.

VTLIB's *Vermont LSTA 5-Year Plan, 2018-2022* was approved by the Institute of Museum and Library Services in June 2017. The independent evaluation report of the current Vermont 5-Year Plan is available to VTLIB website.

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 holds 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; 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; Vermont Agency of Commerce and Community Development, Governor's Opioid Council, Census, DALE, CAPS.

Fiscal Year 2022 Budget Development Form - Libraries

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Libraries: FY 2021 (As Passed)	2,007,822	0	107,828	98,459	1,153,855	3,367,964
Base salary Change	12,880		(1)		6,353	19,232
Base benefit Change	(2,408)		(61)		295	(2,174)
New Position #780058 - Librarian C AC: Technical Serv	81,454					81,454
Change in Vacancy Saings	(81,454)					(81,454)
Change in Rent Land & Bldgs-Office Space	(3,593)					(3,593)
Change in Contr&3rd Pty-Educ & Training					(47,998)	(47,998)
Change in Contract & 3rd Party-Info Tech	12,500				15,108	27,608
Change in Other Contr and 3rd Pty Serv				108,691	2,795	111,486
Change in Rental - Auto	(4,995)					(4,995)
Change in Insurance other than Empl Bene	(44,245)					(44,245)
Change in Telecom and IT Expenditures	5,201					5,201
Change in Printing & Binding	(4,386)					(4,386)
Change in Printing & Binding-BGS Copy Ct	3,270					3,270
Change in Process&Printg Films, Microfilm					(4,304)	(4,304)
Change in Travel related expenses	(8,027)				(7,441)	(15,468)
Change in Moving State Agencies	16,618					16,618
Change in Other General Supplies	(7,752)				(13,444)	(21,196)
Change in Books&Periodicals-Library/Educ			(10,051)		(9,663)	(19,714)
Change in Other Books & Periodicals	5,734					5,734
Change in Subscriptions					16,634	16,634
Change in Subscription-DOL-Electronic			(59,415)	(98,459)	32,246	(125,628)
Change in Hardware-Printers,Copiers,Scan	(8,976)		(3,060)			(12,036)
Change in Hardware-Telephone Syst/Equip			(913)			(913)
Change in Software - Other	(13,351)					(13,351)
All other adjustments	(929)				5,605	4,676
Subtotal of increases/decreases	(42,459)	0	(73,501)	10,232	(3,814)	(109,542)
FY 2022 Budget Request	1,965,363	0	34,327	108,691	1,150,041	3,258,422

Department of Libraries		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 Collections & Reference/Government Services									
Collections and Reference / Maintain book and ebook collections (One-Click Digital), Interlibrary loan and Courier Service, provide reference service and house collections that focus on the following areas: Vermont legislative history, Vermontiana, grants, management, children's literature, federal documents, library science, process improvement, and subscriptions to Vermont newspapers and magazines, microfilming program, Government Services / Reference, Information and State Library Services for State employees, Law Book distribution	FY 2020 Actual expenditures	\$509,927.07	\$ -	\$6,948.42	\$189,063.03		\$ 705,938.52	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 486,872.42	\$ -	\$7,258.92	\$ 235,717.26	\$ -	\$ 729,848.61	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 486,872.44	\$ -			\$ -	\$ 721,810.51	0	\$ -
					\$234,938.07				
PROGRAM #2 Library Advancement									
Library Advancement / Consulting Services for public library personnel and library trustees, provide movie licenses for school and public libraries, build partnerships and collaborative experiences that support literacies which included: digital, financial, workforce development, agricultural, culinary, media, information, health, historical and global.	FY 2020 Actual expenditures	\$82,810.24		\$ 45,221.00	\$50,871.68		\$ 178,902.92	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 79,066.25		\$ 47,241.79	\$63,425.05	\$ -	\$ 189,733.10	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 79,066.26				\$ -	\$ 142,281.65	0	\$ -
					\$63,215.40				
PROGRAM #3 Professional Development									
Professional Development / Continuing education and certification programs for public library employees, training for public/school/academic library staff and Trustees, promoting professional practices in management, finances, collection development, productivity, community engagement, workplace management through Department training, in-services and conference attendance	FY 2020 Actual expenditures	\$ 57,809.79		\$ -	\$ 52,203.11	\$ -	\$ 110,012.90	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$55,196.11		\$ -	\$65,085.04	\$ -	\$ 120,281.15	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 55,196.12		\$ -	\$ 64,869.89	\$ -	\$ 120,066.01	0	\$ -
PROGRAM #4 Information Technology Services									
Information Technology Services / FiberConnect program/E-Rate, statewide digital resources and VT Online Library collection of subscription for citizen access, Resource Sharing Network (CLOVER) and shared library catalog, Cataloging and bibliographic services for libraries, digitization project, Catamount Library Network	FY 2020 Actual expenditures	\$357,171.03		\$ 34,271.29	\$ 358,828.40		\$ 750,270.72	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 341,022.74	\$ -	\$35,802.77	\$ 447,374.86	\$ -	\$ 824,200.37	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 341,022.75	\$ -			\$ -	\$ 802,700.59	0	\$ -
					\$461,677.84				
PROGRAM #5 Youth Services									
Youth Services / Book Discussion Sets, Summer Reading Program, Vermont Early Literacy (VELI), Green Mountain / Red Clover / Dorothy C. Fisher Book awards & conferences, teen financial literacy, teen & youth engagement, training for libraries vulnerable youth and children, special needs and collection development	FY 2020 Actual expenditures	\$ 25,959.96		\$ 9,774.89	\$ 8,837.58		\$ 44,572.43	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 24,786.27		\$10,211.70	\$ 11,018.39	\$ -	\$ 46,016.36	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 24,786.27				\$ -	\$ 50,095.24	0	\$ -
					\$14,327.00	\$10,981.97			
PROGRAM #6 ABLE Library									
ABLE Library / provides all Vermonters who have qualifying visual and physical disabilities access to quality library services, provide 'talking book' services to disabled citizens, recording book program, large print, and braille books, promotion of supplemental community resources and services regionally and statewide for differently abled populations	FY 2020 Actual expenditures	\$ 101,550.50		\$ -	\$ 169,629.05	\$ -	\$ 271,179.55	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 59,900.00		\$ -	\$ 175,000.00	\$ -	\$ 234,900.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 59,983.59		\$ -	\$ 175,000.00	\$ -	\$ 234,983.59	0	\$ -
PROGRAM #7 Grant Program									
Grant Program / Summer Performer, Vermont Law School, Interlibrary Loan Courier, First Wednesday Series, Continuing Education for Libraries, Planning Grants, Large Competitive	FY 2020 Actual expenditures	\$ 106,180.00	\$ -	\$ 7,000.00	\$ 62,250.50		\$ 175,430.50	0	\$ 175,430.50
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 95,780.00	\$ -	\$ 20,000.00	\$ 82,729.49		\$ 198,509.49	0	\$ 198,509.49
	FY 2022 Budget Request for Governor's Recommendation	\$ 95,896.00	\$ -	\$ 20,000.00	\$ 87,300.00		\$ 203,196.00	0	\$ 203,196.00
PROGRAM #8 Special Populations									
Special Populations / Substance Abuse Bibliotherapy Healing Kits, Outreach to vulnerable/underserved populations requiring specialized services such as LGBTQ, minorities, boys and men, STEM for women and girls, indigenous populations, refugees & immigrants; provide books/magazines for state institutions and hospitals	FY 2020 Actual expenditures	\$ 702.55		\$ -	\$ 5,274.36	\$ -	\$ 5,976.91	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 670.79		\$ -	\$ 6,575.89	\$ -	\$ 7,246.68	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 670.79		\$ -	\$ 16,554.15	\$ -	\$ 17,224.94	0	\$ -

Department of Libraries		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #9 Administrative									
Administrative / Budget preparation, administers budget and federal Library Services Technology Act (LSTA) funds, grant and contract administration, geographic naming	FY 2020 Actual expenditures	\$860,786.33		\$ -	\$ 28,571.08	\$ -	\$ 889,357.41	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$821,868.76		\$ -	\$ 35,621.44	\$ -	\$ 857,490.19	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 821,868.79		\$ -	\$ 35,503.69	\$ 108,691.00	\$ 966,063.47	0	\$ -
	FY 2020 Actuals	\$ 2,102,897.47	\$ -	\$ 103,215.60	\$ 925,528.79	\$ -	\$ 3,131,641.86	-	\$ 175,430.50
FY 2021 Estimated	\$ 1,965,163.34	\$ -	\$ 120,515.19	\$ 1,122,547.41	\$ -	\$ 3,208,225.94	-	\$ 198,509.49	
FY 2022 Budget Request	\$ 1,965,363.00	\$ -	\$ 34,327.00	\$ 1,150,041.00	\$ 108,691.00	\$ 3,258,422.00	-	\$ 203,196.00	

Programmatic Performance Measure Report **Attachment A-2**

Department of Libraries	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Collections & Reference/Government Services					
<p>Resource Sharing / Interlibrary Loan - Interlibrary Loan & Courier: Statewide resource sharing is a core program of the Department of Libraries (VTLIB). Vermont school, academic, and public libraries all participate in interlibrary loan. With last year's upgrades to the ILL software (Clover by Auto-Graphics) and successful courier program (through Green Mountain Messenger), change has been more incremental in the current year. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. This increase has been done by adding stops on the courier routes as well as expanding partnerships amongst libraries. We continue to refine processes internally, with our vendors, and with participating libraries throughout the state. The combination of the courier service and VTLIB's state-of-the-art interlibrary loan software system from Auto-Graphics, removes barriers between Vermonters and the information they need. With access to millions of books through interlibrary loan, the courier system reduces the burden of transportation costs for libraries, allowing the overall library system to better reach its full potential.</p>	<p>Total number of books/items loaned and received via Interlibrary loan by public libraries.</p>	<p>How Much?</p>	<p>51,494</p>	<p>51,494</p>	<p>SFY</p>
PROGRAM #2 Special Populations - Healing Kits					
<p>The Vermont Department of Libraries (VTLIB), in coordination with the State of Vermont Drug Prevention Policy Office and the Governor's Opioid Council, has curated, circulated and established training for a healing kit that helps families in Vermont who are impacted by the opioid crisis. In 2019 VTLIB curated 120 healing kits and will distribute to 100 public libraries across the state. This provides over half of Vermont's 185 public libraries with direct access to the kit while simultaneously establishing a strong foundation for growing this program for statewide circulation and partnering with the Department for Children and Families.</p>	<p>Number of Healing Kits Distributed - Three Year project: 1st year # distributed to libraries, 2nd year to remaining public libraries and working with DCF in 2 Counties to distribute to Foster Families, 3rd year grow the number of Foster Families throughout Vermont in the program, and increase the number of who receives healing kits. This is currently the only measure identified, we will identify others after the program is up and running and we start working with DCF on reporting measures.</p>	<p>How Much?</p>			<p>FFY</p>
PROGRAM #3 Youth Services					
<p>Book Awards: The Department of Libraries oversees three book awards for school age children. The book awards are: Red Clover for children in kindergarten through grade 4; Dorothy Canfield Fisher for grades 4 - 8; and Green Mountain Book Award for grades 9 - 12. The book awards currently hold separate kick-off conferences for librarians and awards ceremonies for students and authors. VTLIB feels that there are certain process improvements that can take place to streamline these book awards and decrease cost to administer.</p>	<p>Book Award Expenses (does not include employee salaries)</p>	<p>How Well?</p>	<p>\$57,832.88</p>	<p>\$55,000.00 (estimated cost, FFY '20)</p>	<p>FFY</p>

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,057,030	1,125,881	1,125,881	1,111,744	(14,137)	-1.3%
Fringe Benefits	511,254	582,563	582,563	613,616	31,053	5.3%
Contracted and 3rd Party Service	438,327	326,550	326,550	423,182	96,632	29.6%
PerDiem and Other Personal Services	800	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,007,412	2,034,994	2,034,994	2,148,542	113,548	5.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	8,630	28,165	28,165	14,691	(13,474)	-47.8%
IT/Telecom Services and Equipment	114,922	112,546	112,546	105,564	(6,982)	-6.2%
Travel	13,105	18,359	18,359	2,891	(15,468)	-84.3%
Supplies	515,870	609,654	609,654	467,641	(142,013)	-23.3%
Other Purchased Services	162,232	154,696	154,696	120,165	(34,531)	-22.3%
Other Operating Expenses	8,045	2,147	2,147	1,685	(462)	-21.5%
Rental Other	6,755	13,560	13,560	6,645	(6,915)	-51.0%
Rental Property	205,878	183,227	183,227	179,634	(3,593)	-2.0%
Property and Maintenance	45,788	3,106	3,106	3,169	63	2.0%
Budget Object Group Total: 2. OPERATING	1,081,225	1,125,460	1,125,460	902,085	(223,375)	-19.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	175,381	207,510	207,510	207,795	285	0.1%
Budget Object Group Total: 3. GRANTS	175,381	207,510	207,510	207,795	285	0.1%

Organization: 1130030000 - Libraries

Total Expenses	3,264,017	3,367,964	3,367,964	3,258,422	(109,542)	-3.3%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,102,897	2,007,822	2,007,822	1,965,363	(42,459)	-2.1%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	103,216	107,828	107,828	34,327	(73,501)	-68.2%
Federal Funds	925,479	1,153,855	1,153,855	1,150,041	(3,814)	-0.3%
IDT Funds	132,425	98,459	98,459	108,691	10,232	10.4%
Funds Total	3,264,017	3,367,964	3,367,964	3,258,422	(109,542)	-3.3%

Position Count				19		
FTE Total				19		

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,054,681	953,463	953,463	1,021,380	67,917	7.1%
Exempt	500010	0	171,176	171,176	171,184	8	0.0%
Overtime	500060	2,349	1,242	1,242	634	(608)	-49.0%
Vacancy Turnover Savings	508000	0	0	0	(81,454)	(81,454)	-100.0%
Total: Salaries and Wages		1,057,030	1,125,881	1,125,881	1,111,744	(14,137)	-1.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	76,915	72,936	72,936	78,137	5,201	7.1%
FICA - Exempt	501010	0	13,096	13,096	13,097	1	0.0%
Health Ins - Classified Empl	501500	212,591	223,149	223,149	229,001	5,852	2.6%
Health Ins - Exempt	501510	0	25,021	25,021	25,021	0	0.0%
Retirement - Classified Empl	502000	202,900	200,228	200,228	218,578	18,350	9.2%
Retirement - Exempt	502010	0	25,708	25,708	25,972	264	1.0%
Dental - Classified Employees	502500	13,103	13,376	13,376	14,212	836	6.3%
Dental - Exempt	502510	0	1,672	1,672	1,672	0	0.0%
Life Ins - Classified Empl	503000	3,834	4,023	4,023	3,889	(134)	-3.3%
Life Ins - Exempt	503010	0	722	722	722	0	0.0%
LTD - Classified Employees	503500	596	203	203	388	185	91.1%
LTD - Exempt	503510	0	394	394	394	0	0.0%
EAP - Classified Empl	504000	514	512	512	544	32	6.3%
EAP - Exempt	504010	0	64	64	64	0	0.0%
Workers Comp - Ins Premium	505200	518	949	949	1,109	160	16.9%
Catamount Health Assessment	505700	282	510	510	816	306	60.0%
Total: Fringe Benefits		511,254	582,563	582,563	613,616	31,053	5.3%

Organization: 1130030000 - Libraries

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	7,875	53,907	53,907	4,855	(49,052)	-91.0%
Contr&3Rd Pty - Info Tech	507550	246,237	226,629	226,629	260,463	33,834	14.9%
Other Contr and 3Rd Pty Serv	507600	184,215	46,014	46,014	157,864	111,850	243.1%
Total: Contracted and 3rd Party Service		438,327	326,550	326,550	423,182	96,632	29.6%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	800	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		800	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES **2,007,412** **2,034,994** **2,034,994** **2,148,542** **113,548** **5.6%**

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,888	3,568	3,568	3,639	71	2.0%
Hw - Printers,Copiers,Scanners	522217	0	12,949	12,949	0	(12,949)	-100.0%
Software - Application Support	522284	1,274	0	0	0	0	0.0%
Software - Desktop	522286	468	0	0	0	0	0.0%
Office Equipment	522410	0	561	561	0	(561)	-100.0%
Furniture & Fixtures	522700	0	11,087	11,087	11,052	(35)	-0.3%
Total: Equipment		8,630	28,165	28,165	14,691	(13,474)	-47.8%

Organization: 1130030000 - Libraries

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals				
Description	Code					
ADS VOIP Expense	516605	6,382	0	0	3,098	100.0%
Internet	516620	12,643	7,900	7,900	4,846	61.3%
Telecom-Conf Calling Services	516658	0	995	995	(995)	-100.0%
Telecom-Wireless Phone Service	516659	5,958	6,656	6,656	(536)	-8.1%
ADS Enterp App Supp SOV Emp Exp	516660	31,054	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,958	21,375	21,375	741	3.5%
ADS Centrex Exp.	516672	14,501	9,312	9,312	(1,812)	-19.5%
It Inter Svc Cost User Support	516678	0	29,732	29,732	991	3.3%
ADS Allocation Exp.	516685	22,427	23,225	23,225	36	0.2%
Software - Other	522220	0	13,351	13,351	(13,351)	-100.0%
Total: IT/Telecom Services and Equipment		114,922	112,546	112,546	(6,982)	-6.2%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses		FY2020 Actuals				
Description	Code					
Storage Areas	523035	5,320	0	0	0	0.0%
Promotional Materials	523050	1,442	0	0	0	0.0%
Single Audit Allocation	523620	1,283	1,499	1,499	186	12.4%
Late Interest Charge	551060	0	648	648	(648)	-100.0%
Total: Other Operating Expenses		8,045	2,147	2,147	(462)	-21.5%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services		FY2020 Actuals				
Description	Code					
Insurance Other Than Empl Bene	516000	46,514	44,521	44,521	(44,245)	-99.4%
Insurance - General Liability	516010	2,172	4,531	4,531	594	13.1%
Dues	516500	3,439	3,554	3,508	(46)	-1.3%

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Telecom-Telephone Services	516652	1,213	963	963	395	(568)	-59.0%
ADS PM SOV Employee Expense	516683	0	153	153	0	(153)	-100.0%
Advertising-Tv	516811	2,500	0	0	2,542	2,542	100.0%
Advertising-Print	516813	2,486	759	759	774	15	2.0%
Advertising - Job Vacancies	516820	0	1,020	1,020	1,000	(20)	-2.0%
Sponsorships	516872	3,570	2,550	2,550	3,641	1,091	42.8%
Printing and Binding	517000	0	4,386	4,386	0	(4,386)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	4,084	848	848	4,118	3,270	385.6%
Process&Printg Films, Microfilm	517050	0	7,114	7,114	0	(7,114)	-100.0%
Registration For Meetings&Conf	517100	4,219	5,016	5,016	5,188	172	3.4%
Training - Info Tech	517110	876	0	0	0	0	0.0%
Postage	517200	0	347	347	0	(347)	-100.0%
Postage - Bgs Postal Svcs Only	517205	6,570	8,925	8,925	7,642	(1,283)	-14.4%
Freight & Express Mail	517300	8,766	5,369	5,369	8,844	3,475	64.7%
Instate Conf, Meetings, Etc	517400	125	1,581	1,581	0	(1,581)	-100.0%
Catering-Meals-Cost	517410	0	1,566	1,566	0	(1,566)	-100.0%
Outside Conf, Meetings, Etc	517500	175	291	291	0	(291)	-100.0%
Other Purchased Services	519000	5,187	1,581	1,581	4,233	2,652	167.7%
Agency Fee	519005	49,792	45,490	45,490	44,186	(1,304)	-2.9%
Human Resources Services	519006	17,669	11,820	11,820	12,074	254	2.1%
Security Services	519025	609	0	0	0	0	0.0%
Moving State Agencies	519040	2,266	2,311	2,311	16,619	14,308	619.1%
Total: Other Purchased Services		162,232	154,696	154,696	120,165	(34,531)	-22.3%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Repair & Maint - Buildings	512000	552	204	204	209	5	2.5%
Repair & Maint - Office Tech	513010	4,917	2,902	2,902	2,960	58	2.0%
Repair&Maint-Property/Grounds	513210	40,319	0	0	0	0	0.0%
Total: Property and Maintenance		45,788	3,106	3,106	3,169	63	2.0%

Organization: 1130030000 - Libraries

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1	1	1	0	(1)	-100.0%
Rental - Auto	514550	4,634	9,722	9,722	4,727	(4,995)	-51.4%
Rental - Office Equipment	514650	1,880	3,825	3,825	1,918	(1,907)	-49.9%
Rental - Other	515000	240	12	12	0	(12)	-100.0%
Total: Rental Other		6,755	13,560	13,560	6,645	(6,915)	-51.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	205,878	183,227	183,227	179,634	(3,593)	-2.0%
Total: Rental Property		205,878	183,227	183,227	179,634	(3,593)	-2.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	16,663	12,496	12,496	12,473	(23)	-0.2%
Stationary & Envelopes	520015	235	224	224	153	(71)	-31.7%
Other General Supplies	520500	3,045	26,520	26,520	5,324	(21,196)	-79.9%
Cloth & Clothing	520520	1,380	0	0	0	0	0.0%
Educational Supplies	520540	8,742	1,581	1,581	3,608	2,027	128.2%
Recognition/Awards	520600	0	1,443	1,443	0	(1,443)	-100.0%
Food	520700	2,947	2,068	2,068	3,009	941	45.5%
Water	520712	201	738	738	205	(533)	-72.2%
Electricity	521100	0	408	408	0	(408)	-100.0%
Books&Periodicals-Library/Educ	521500	47,902	54,015	54,015	35,313	(18,702)	-34.6%
Subscriptions	521510	61,714	48,338	48,338	64,778	16,440	34.0%
Subscriptions: Dol-Electronic	521512	335,519	460,644	460,644	334,871	(125,773)	-27.3%

Organization: 1130030000 - Libraries

Subscriptions Other Info Serv	521515	949	0	0	105	105	100.0%
Other Books & Periodicals	521520	36,575	1,179	1,179	7,802	6,623	561.7%
Total: Supplies		515,870	609,654	609,654	467,641	(142,013)	-23.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,806	0	0	1,842	1,842	100.0%
Travel-Inst-Other Transp-Emp	518010	130	0	0	131	131	100.0%
Travel-Inst-Meals-Emp	518020	43	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	509	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	2,122	2,122	0	(2,122)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	618	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	971	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	2,557	2,557	0	(2,557)	-100.0%
Conference - Instate - Non Emp	518350	562	11,242	11,242	918	(10,324)	-91.8%
Travel-Outst-Auto Mileage-Emp	518500	648	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,575	2,438	2,438	0	(2,438)	-100.0%
Travel-Outst-Meals-Emp	518520	638	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,399	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	205	0	0	0	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		13,105	18,359	18,359	2,891	(15,468)	-84.3%
Total: 2. OPERATING		1,081,225	1,125,460	1,125,460	902,085	(223,375)	-19.8%

Budget Object Group: 3. GRANTS

Organization: 1130030000 - Libraries

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	17,000	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	5,610	5,610	5,895	285	5.1%
Grants	550220	158,381	201,900	201,900	201,900	0	0.0%
Total: Grants Rollup		175,381	207,510	207,510	207,795	285	0.1%
Total: 3. GRANTS		175,381	207,510	207,510	207,795	285	0.1%
Total Expenses:		3,264,017	3,367,964	3,367,964	3,258,422	(109,542)	-3.3%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,102,897	2,007,822	2,007,822	1,965,363	(42,459)	-2.1%	
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%	
Elva S Smith Bequest	21015	17,022	34,389	34,389	34,327	(62)	-0.2%	
Inter-Unit Transfers Fund	21500	132,425	98,459	98,459	108,691	10,232	10.4%	
Sale of Copies/Publications	21824	0	913	913	0	(913)	-100.0%	
Memorial Gifts	21825	0	3,060	3,060	0	(3,060)	-100.0%	
Misc Special Revenue	21870	86,193	10,051	10,051	0	(10,051)	-100.0%	
VOL Membership/Dues	21920	0	59,415	59,415	0	(59,415)	-100.0%	
Federal Revenue Fund	22005	925,479	1,153,855	1,153,855	1,150,041	(3,814)	-0.3%	
Funds Total:		3,264,017	3,367,964	3,367,964	3,258,422	(109,542)	-3.3%	
Position Count					19			
FTE Total					19			

1130030000-Libraries

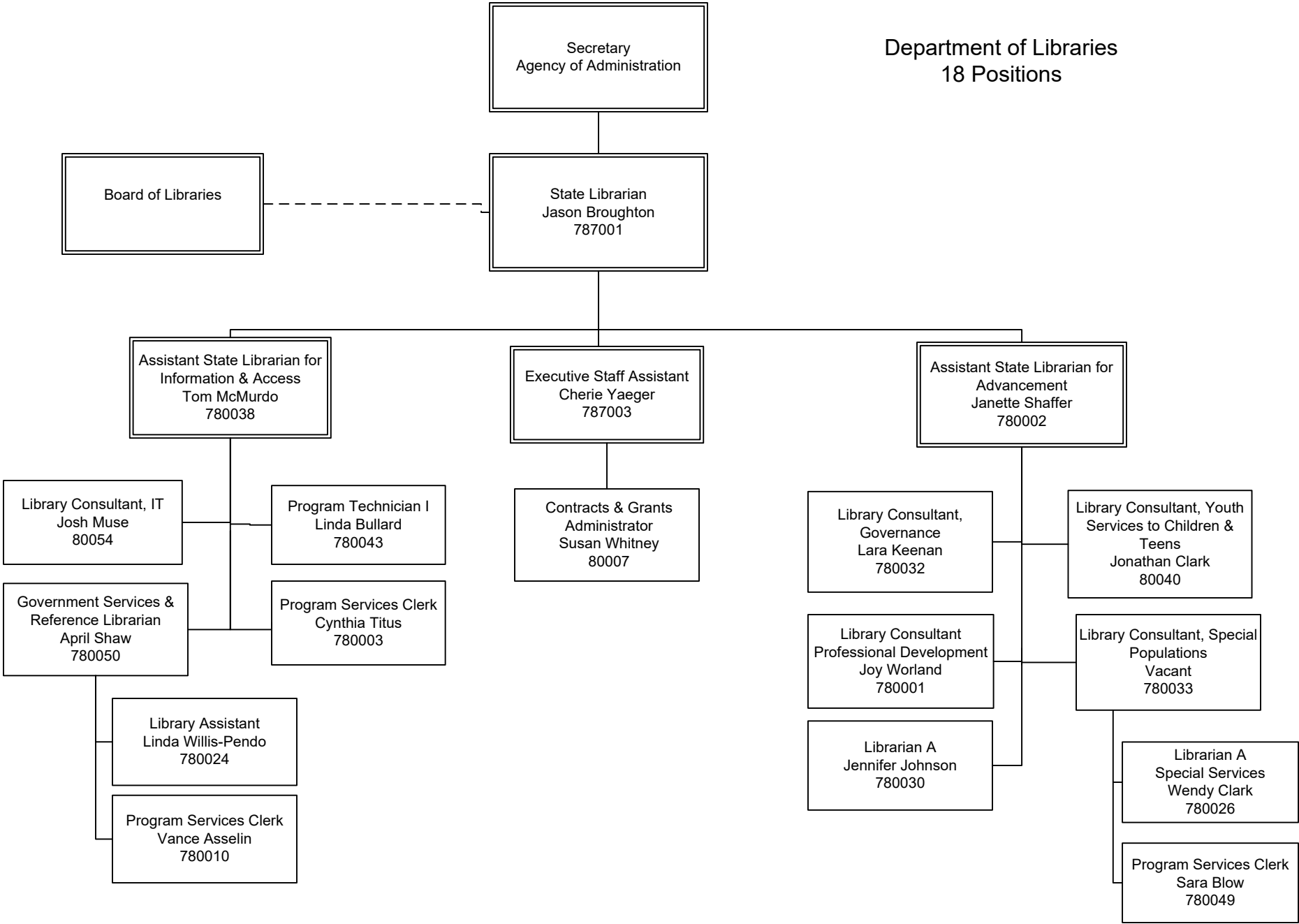
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780001	220310 - Library Consultant	1	1	66,040	38,215	5,053	109,308
780002	131000 - Assistant State Librarian	1	1	77,230	26,240	5,908	109,378
780003	089190 - Administrative Srvc Tech III	1	1	55,057	20,991	4,212	80,260
780007	550200 - Contracts & Grants Administrat	1	1	63,107	22,979	4,828	90,914
780010	089180 - Administrative Srvc Tech II	1	1	49,441	11,657	3,783	64,881
780024	220500 - Librarian A	1	1	58,094	36,482	4,444	99,020
780026	050200 - Administrative Assistant B	1	1	45,739	19,189	3,499	68,427
780030	220500 - Librarian A	1	1	44,740	18,783	3,422	66,945
780032	220310 - Library Consultant	1	1	70,512	32,937	5,394	108,843
780033	220310 - Library Consultant	1	1	61,568	31,848	4,710	98,126
780038	131000 - Assistant State Librarian	1	1	91,062	37,630	6,966	135,658
780040	220302 - Library Consultant Services	1	1	61,568	30,985	4,710	97,263
780043	004700 - Program Technician I	1	1	49,213	11,606	3,765	64,584
780049	050100 - Administrative Assistant A	1	1	45,032	27,376	3,445	75,853

780050	220310 - Library Consultant	1	1	66,040	38,216	5,051	109,307
780054	220310 - Library Consultant	1	1	68,244	32,442	5,222	105,908
780058	220805 - Librarian C AC: Technical Serv	1	1	48,693	29,036	3,725	81,454
787001	90390A - State Librarian	1	1	105,560	21,824	8,076	135,460
787003	00500E - Executive Staff Assistant	1	1	65,624	32,021	5,021	102,666
Total		19	19	1,192,564	520,457	91,234	1,804,255

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	19	12.2	790,241	332,928	60,456	1,183,625
21015	Elva S Smith Bequest		0.1	6,157	3,099	471	9,727
22005	Federal Revenue Fund		6.7	396,166	184,430	30,307	610,903
Total		19	19	1,192,564	520,457	91,234	1,804,255

Department of Libraries
18 Positions



Department: 1130030000 - Libraries

Federal Grants Receipts

Budget Request Code	Fund	Justification	Est Amount
10795	22005	Libraries receives LSTA Federal Funds from IMLS .	\$1,150,041
		Total	\$1,150,041

Department: 1130030000 - Libraries

Grants to Non-State Entities

Budget Request Code	Fund	Justification	Est Amount
10796	10000	\$5,896 Grants out of Local Libraries	\$5,895
10796	10000	\$90,0000 Grant out to Vermont Law Library	\$90,000
10796	21015	\$24,600 Grants out to Local Libraries	\$24,600
10796	22005	\$87,300 Grants out to Local Libraries	\$87,300
		Total	\$207,795

Interdepartmental Transfers

Department: 1130030000 - Libraries

Budget Request Code	Fund	Justification	Est Amount
10792	21500	Receipts received from 23 Departments that use Westlaw services. AOA FSD can provide a report of the departments who use Westlaw if necessary.	\$108,691
Total			\$108,691