Department of Libraries

Agency of Administration

Susanne R. Young, Secretary

Scott Murphy, State Librarian

Fiscal Year 2019 Budget Request

VERMONT

Department of Libraries

Fiscal Year 2019 Budget Request

Scott Murphy, State Librarian

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Department of Libraries

FY 2019 Budget Request

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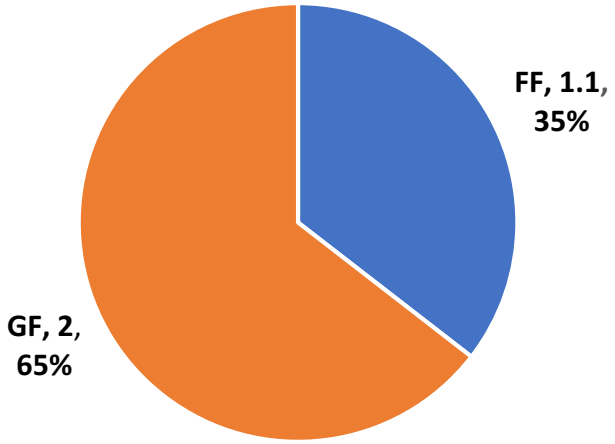
Agency of Administration, Department of Libraries FY 2019 Governor's Recommend Budget

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 2019 ($ millions)



FY 2019 SUMMARY & HIGHLIGHTS

- Reduced Staffing by one position
- 11% Decrease in General Fund, 30% Increase in Federal Fund
- 2 Exempt, 16 Classified positions
- Statewide interlibrary loan IT system and courier delivery service
- Statewide access to Universal Class online learning and Vermont Online Library
- Statewide Summer Reading Program
- Statewide continuing education for library trustees and staff

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 Vermont Department of Libraries collections, currently located on the 2nd floor of the Pavilion Building in Montpelier, will be moving to our new home in the summer of 2018. VTLIB provides reference service and houses special collections with a focus on Vermont legislative history, Vermontiana, Title 29 holdings, 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 to the Vermont Law School library to provide public access to legal reference, the law library collection, and electronic resources;

- 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 new statewide shared online library catalog, providing citizens easy access to the holdings of libraries statewide. VTLIB also provides courier services to libraries willing to share costs with the Department of Libraries to increase access to holdings across the state;

- 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.

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 that were used as a guide in restructuring the Department.

The listing below is based on the Department's new organization chart which created in mid 2017. VTLIB has 18 employees, including 8 librarians with a master's degree in Library Science (MLS) or a PhD in the field.

State Librarian's Office [4 FTE]
Scott Murphy, State Librarian
1 Executive Assistant to State Librarian;
1 Contracts and Grants Administrator;
1 Library Assistant

- 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 *[7 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);
1 Library Assistant;
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 111 libraries in Vermont serving populations less than 2,500, requiring us to rearrange our consulting structure, our Continuing Education program, and our Certification program.
- "Job Hunt Helpers" program (partnership with Community College of Vermont) places CCV students in 12 public libraries to provide one-on-one computer training for citizens, with a focus on careers, employment, job advancement, and small business development;
- Library for the Blind & Physically Handicapped;
    - 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.;
- Local recording booth available to state government employees;
- Library services to three state institutions;
- Programs for youth and families:
    - Vermont Early Learning Initiative (VELI)
    - 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);
    - National Leadership Grant from IMLS (VELI-STEM)
    - 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;
2 Library Assistants;
1 IT Consultant;
2 Program Services Clerks

- State Library collections and reference service;
- Information service for state government;
- Statewide digital resources for citizen access;

    - New statewide resource sharing network and shared library catalog. Implementation of the new system was in Summer 2017;
    - Vermont Online Library collection of subscription-based licensed digital content available universally to all Vermonters;
    - Interlibrary loan courier delivery service in 93 public libraries. VTLIB issued an RFP for interlibrary loan courier service and is negotiating a contract that will go into effect early 2018;
    - 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;
    - Digitizing Vermont newspaper collection in partnership with VSARA and Newspapers.com to increase accessibility of the collection.
- Wide Area Network for 42 FiberConnect libraries;
    - Expanded public library videoconference network by adding equipment and training to nine FiberConnect libraries, and purchased subscription videoconferencing software. We offer this network to state government, but it requires individual agreements with the libraries in the network.
- Cataloging and bibliographic services for Vermont libraries;
- IT planning and support services 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)

Budget Highlights for FY2019:

- Department fully staffed with new organization chart in place;
- Provided grants to small rural libraries to "migrate" to the new statewide shared integrated library system in FY17, 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 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 take into account 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. In FY16 there were only 66 MLS (Master's 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 4.5 million items in FY16 and reported 3.1 million on-site visits. Each year more Vermonters take advantage of library downloadable e-books and e-audiobooks, and in FY16 there was a 2% increase in library program attendance.

VTLIB services to public libraries:

- Library consulting to library staff and trustees (66 librarians in our state, with 183 public libraries);
- 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 enhances 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 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 state grant to VHC, as well as grants to the nine participating libraries.
- 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)
  - 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;
- Department of Libraries books and materials available via interlibrary loan;
- Department of Libraries 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 FFY17 Vermont "Grants to States" allotment was $910,722 which must be spent by 9/30/18. At this writing the FY18 allotment has not yet been announced. 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.

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 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 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 2018 Budget to FY 2019 Request

Department of Libraries

Section 1

FY 2019 Budget Submission

Fiscal Year 2019 Budget Development Form - Libraries

	General $$	Transp $$	Special $$	Interdept'l Transfer $$	All other $$	Total $$
Libraries: FY 2018 (As Passed)	**2,329,975**	**0**	**123,998**	**97,002**	**820,514**	**3,371,489**
FY2018 Rescission & Management Savings	**(52,066)**					**(52,066)**
Base salary Change	(14,085)		(293)		18,252	3,874
Base benefit Change	26,542		2,714		19,662	48,918
Eliminate Position # 780037 - Info Tech Manager I	(71,103)					(71,103)
Change in Vacancy Savings	10,275					10,275
Change in Contr&3rd Pty-Educ & Training					33,030	33,030
Change in Contr&3rd Pty-Info Tech	89,500				140,500	230,000
Change in Other Contr and 3rd Pty Serv	(16,220)		(3,790)		(47,996)	(68,006)
Change in Rent Land & Bldgs-Office Space	189,000					189,000
Change in Rental - Office Equipment			(2,244)			(2,244)
Change in Rental - Auto			885			885
Change in Fee For Space Charge	(442,251)					(442,251)
Change in Internet	4,051					4,051
Change in IT Inter Svc Cost-VISION/ISD	(4,079)					(4,079)
Change in IT Inter Svc DII Allocated Fee	(5,385)					(5,385)
Change in Postage-BGS Postal Svcs Only	(4,643)					(4,643)
Change in Travel related expenses	(3,028)				(6,401)	(9,429)
Change in Other Purchased Services					9,996	9,996
Change in Other General Supplies					5,753	5,753
Change in Educational Supplies					(5,180)	(5,180)
Change in Books&Periodicals-Library/Educ	(5,351)				36,385	31,034
Change in Subscriptions	4,269					4,269
Change in Subscription-DOL-Electronic	6,120		(38,632)	(474)	27,846	(5,140)
Change in Hardware-Printers,Copiers,Scan	9,619					9,619
Change in Software - Other	(29,784)				(63,598)	(93,382)
Change in Furniture and Fixtures					(4,935)	(4,935)
Change in Grants	5,610		15,400		77,043	98,053
All other adjustments	(1,048)		(467)		3,291	1,776
Subtotal of increases/decreases	**(251,991)**	**0**	**(26,427)**	**(474)**	**243,648**	**(35,244)**
FY 2019 Budget Request	**2,025,918**	**0**	**97,571**	**96,528**	**1,064,162**	**3,284,179**

Program Budget Profiles

Department of Libraries

Section 2

FY 2019 Budget Submission

DEPARTMENT OF LIBRARIES (VTLIB)

Contact: Scott Murphy, State Librarian
scott.murphy@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:

• **Library Advancement Division:** Consulting services statewide to public library staff and trustees; continuing education and professional development for library personnel; librarian certification program (public libraries); *Minimum Standards for Public Libraries* program, administer grants to states funds from federal Institute of Museum and Library Services; Administer federal Erate funds to libraries; and annual public library statistics data collection and report.

- **Library for the Blind & Physically Handicapped** 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 reclassed position of Library Consultant to Special Populations will expands work to advance library services for vulnerable and underserved populations.

- **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 out-dated 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.

Interlibrary loan courier delivery service in 93 public libraries. VTLIB issued an RFP for interlibrary loan courier service and is negotiating a contract that will go into effect early 2018;

- **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.

- **Vermont State Library:**
  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. By the summer of 2017, we will be moving into our new home in Barre at the Vermont Historical Society building. This requires a reduction of 2/3 of our current collections. In 2016 the Library's collection of state documents and publications was transferred to Vermont State Archives and Records Administration (VSARA). In 2017, The Vermont newspapers on microfilm were also transferred to VSARA in order to streamline access for Vermonters looking to research VSARA and State Library materials. Also in 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. Universal Class, Learning Express, geo-

authenticated access to our online databases for all Vermonters, Heritage Quest access from all of our libraries. Library collections: Library Science, Vermontiana, General Reference, Vermont legislative history and law, children's literature, and the Foundation Center's grants database and a collection of supporting materials. 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.

Our Statewide Interlibrary Loan services (ILL) and courier system replaces the general collections at both the Midstate Library Service Center (Berlin) and a majority of general collections housed in the Pavilion building. Our large print collection will serve to supplement the collections of schools and public libraries. We also supplement e-book and audiobook collections through Recorded Books and support of the Overdrive resources by partnering with the Green Mountain Library Consortium.

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

- **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.

b. How do these programs meet your core mission?

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.

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 and to foster new means for statewide cooperation and resource sharing through education and awareness of available resources.

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. We also have begun to use general and federal funds to improve government services to underserved populations throughout the state.

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 FY19: (1) Improve training program and certification program delivery for librarians, trustees and staff; (2) continue to support the local recording program for the visually impaired; (3) continue digital literacy and financial literacy programs 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?

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 State Library services such as interlibrary loan, negotiating statewide movie licensing, and providing statewide access to the Vermont Online Library.

One of our goals is to improve access to state government services and programs for Vermonters through pathfinders, partnerships, and training of library staff regarding state government services and programs. In order for the Department of Libraries to succeed in this goal, we have begun to partner with other agencies and departments in an effort to highlight the services of state government and to leverage state government access through our readily accessible public libraries.

Success means providing Vermonters with library services that match or exceed the services that they find in libraries in other states. Success means creating sustainable programs and services that improve access to materials and information. Success means creating partnerships with other agencies and departments in which the Department of Libraries provides access to information and provides platforms for state government to reach Vermonters. Our ability to support state government and provide a bridge between local and state entities is a valuable asset that we plan to encourage and grow.

Success looks (or will look) like this:

- Vermont state government services and programs held in our library community centers.
- Digital connections to state services through public libraries.
- Equal access to library services and programs throughout Vermont.
- Combat the digital divide that exists between rural and urban populations in regards to library service standards.
- 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.

- 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 2017 we completed a new LSTA 5-Year Plan (federal program) with revised outcomes. In February, 2017 we received 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 is posted on our website.

VTLIB Goals and Objectives:

- Expand services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages to support such individuals' needs for business development and creation, workforce development, digital literacy, and lifelong learning.

- Establish and enhance electronic linkages and improve coordination among and between agencies, departments, and outside organizations to make information more accessible to vulnerable, underserved, and remote populations.

- Increase the capacity of VTLib to provide services and programs by improving our organizational framework and supporting a well-trained and empowered workforce.

- Increase the capacity of the Vermont Public Library Foundation to support public libraries.

- Provide access to resources available statewide through interconnected platforms that share content/collections across libraries.

- Provide libraries opportunities to strengthen their capacity to provide quality services and resources to all citizens.

- Enhance workforce readiness programs, including entrepreneurial endeavors, using materials and services available through libraries.

- Build partnerships, programs, and services that enhance access to early childhood and family literacy, digital literacy, and lifelong learning library resources, particularly to populations facing barriers to traditional library services.

Performance Measures:

- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective system of resource sharing.
- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective certification system.
- By 2022, VTLib will increase the number of individuals and groups participating in classes or programs will indicate through surveys that they learned something by participating in the activity and that they are confident about using what they have learned.
- By 2022, a majority of library staff and library trustees participating in training provided by the State Library and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve library services to the public.
- By 2022, a majority of library and library system staff and library trustees participating in training provided by VTLib and its partners will indicate through surveys that they are better able to anticipate and meet changing customer needs and better able to measure their progress toward achieving service excellence because of such training.
- By 2022, partners find that the Job Hunt Helpers program has increased their ability to provide services and has resulted in a positive partnership for their organization.
- By 2022, a majority of participants in the job hunt helper program and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve workforce readiness or have helped with their entrepreneurial endeavors.
- By 2022, a majority of library staff and patrons who are surveyed will indicate that they are more aware of the applicable resources and services available to them through VTLib, their libraries, and state government.

- By 2021, a majority of library staff will indicate through surveys that they are better equipped to provide strong summer reading programs for their communities and that they use materials provided by the Vermont Department of Libraries for this purpose.

- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM training will report increased confidence in applying skills to improve early literacy services for families with young children in their communities.

- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM early childhood training will say that they have applied what they learned to offer new or enhanced early literacy services.

- By 2021, a majority of staff at libraries who participated in VOL training will say that they have applied what they learned to offer new or enhanced library services.

- By 2021, a majority of staff at libraries who participated in Library for the Blind and Physically Handicapped and Services to Underserved Populations programs will say that they have applied what they learned to offer new or enhanced library services.

- By 2022, partners find that the partnerships created with the Department of Libraries have increased their ability to provide services and has resulted in a positive partnership for their organization.

- By 2022, partners find that the Writer's project has increased the involvement of their community in literacy and community based writer's projects. They will show an improved knowledge in this service provided and the skills that it takes to become part of a community of writers.

Note: In 2018-2019 we will begin the process of revising the *Vermont Minimum Standards for Public Libraries*, the Librarian Certification program, and partner with ADS to begin to provide digital solutions to our Continuing Education program and the way that we capture, store and present internal and external library data for better transparency.

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 have finished reclassifying positions and are one position short of recruiting to fill vacancies that were left open during the restructuring process.

In FY18 and FY19 we will:

- Build partnerships to support the work of the legislature and the agency of administration;
- Leverage the people and facilities available through libraries of all kinds in tackling the major issues faced by state government;
- Focus on digital services to state employees and focus on supporting libraries through digital offerings of databases, mateirals, and training opportunities;
- Overhaul our Library Standards and Librarian Certification programs;
- Continued use of LEAN and RBA performance assessment to set outcomes and measure success;
- Focus on statewide services that have the greatest impact for VT citizens;
- Work to preserve our full allotment of federal LSTA funding.

Program Performance*

*per 32 VSA §307(c)

Department of Libraries

Section 3

FY 2019 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 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 services and programs we offer bring together 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.

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. We have moved to a model in which we support library efforts to achieve the core concept outline above. Our services are now designed to reinforce and support various approaches to literacy, support state government efforts to provide access to state information and resources, and make library services more accessible to vulnerable and underserved populations.

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 Department created a new 5-Year LSTA Plan for submission to IMLS in June 2017. The Department hired Quality Metrics, Inc. to conduct the federally required independent evaluation of the current 5-Year Plan, and their report helped to inform the new 5-Year Plan.

Current Plan:
Vermont Department of Libraries: *Library Services and Technology Act, Five-Year Plan, 2018-2022*
http://libraries.vermont.gov/sites/libraries/files/Library%20Services%20and%20Technology%20Act%202018-2022%20Final.pdf

- GOAL 1. Vermontes will have access to resource available statewide through interconnected platforms that share content/collections across libraries.

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

- GOAL 3. Vermont libraries will enhance workforce readiness progras, including entrepreneurial endeavors, using materials and services available through libraries.

- GOAL 4. Vermont libraries will build partnerships, programs and services that enhance access to early childhood and family literacy, digital literacy, and lifelong learning library resources, particularly to populations facing barriers to traditional library services.

Indicators:
The new 5-Year Plan relies 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 libraries, 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 12 public libraries to help individuals learn bridge the digital divide regarding digital literacy 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 and the Vermont Department of Labor).

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 cataog. 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* Vemonters 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 150 communities across the state. The Department is also working with academic and special libraries to compile their own digital respositories so that the content can be made available globally via the Digital Public Library of America. Finally, we moved our microfilmed newspaper collection to VSARA for better storage and in anticipation of our move to Barre. We are also working with VSARA to digitize our Vermont Newspaper collection and to make them available to all Vermonters through free online digital services.

State Government: A New Model for Library Service
The Vermont State Library is shifting 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 help develop new library collections, with an emphasis on electronic resources, to meet those needs.

Resources:
In FFY17 our allotment of federal LSTA (Library Services and Technology Act) funding comes with a required State Maintenance of Effort (MOE) of over $1,200,000. LSTA also requires a 34% Match (general and special funds) of expenditures on programs outlined in VTLIB's LSTA Five-Year Plan. The Department's general fund budget must always be designed with MOE and Match requirements at the center. If we are unable to maintain Match and MOE, the federal funds will be split evenly among other states that are able to maintain Match and MOE, causing Vermont to fall further behind in terms of library funding and recipricol services to Vermonters.

In FY2018 we will be spending down carry-forward funds that have been earmarked for special projects. The lion's share of these carry forward funds, that were previously earmarked for services (such as the new Interlibrary Loan system) are now going to the move to Barre.

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 training opportunities for local library directors;
- Create a culture of excellence in government service. We expect to be an example of efficiency and excellence in customer service by holding ourselves accountable and thoroughly assessing our programs, services, and interactions with partners, state employees, and members of the public;
- Focus our services on those programs which emphasize partnerships and 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. Train all staff on RBA and LEAN principles. 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);

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 issued an RFP for a statewide, state-managed courier service. GMBA and VTLIB have 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. This frees up space required to maintain collections to supplement collections of libraries throughout the state. It also creates a robust, discoverable system of material lending that catapults Vermont into the 21st century in regards to how materials are moved and discovered both nationally and locally.

- **Office/Space renovation and moving.**
  In FY2018 we will be moving to our new home in Barre, by leasing space at the Vermont Historical Society building. This reduces our fee for space costs by half and allows for partnerships with the Vermont Historical Society regarding programs and services. We have worked with the Department of Buildings and General Services on both the lease and the budget for moving which required us to earmark nearly $1 million dollars of carry forward funds to this project.

Budget Rollup Report

Department of Libraries

Section 4

FY 2019 Budget Submission

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	683,200	1,076,615	1,076,615	1,044,141	(32,474)	-3.0%
Fringe Benefits	296,650	519,706	519,706	543,347	23,641	4.5%
Contracted and 3rd Party Service	356,026	162,239	162,239	307,686	145,447	89.6%
PerDiem and Other Personal Services	10,432	1,122	1,122	1,142	20	1.8%
Budget Object Group Total: 1. PERSONAL SERVICES	**1,346,308**	**1,759,682**	**1,759,682**	**1,896,316**	**136,634**	**7.8%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	21,365	18,605	18,605	23,229	4,624	24.9%
IT/Telecom Services and Equipment	102,307	261,458	261,458	158,895	(102,563)	-39.2%
Travel	15,002	27,135	27,135	16,580	(10,555)	-38.9%
Supplies	593,865	511,115	511,115	537,941	26,826	5.2%
Other Purchased Services	259,753	185,945	185,945	202,986	17,041	9.2%
Other Operating Expenses	16,162	1,499	1,499	1,499	0	0.0%
Rental Other	4,835	11,011	11,011	8,964	(2,047)	-18.6%
Rental Property	443,699	442,251	442,251	189,000	(253,251)	-57.3%
Property and Maintenance	2,441	4,388	4,388	2,316	(2,072)	-47.2%
Rentals	62,760	0	0	0	0	0.0%
Repair and Maintenance Services	8,850	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**1,531,040**	**1,463,407**	**1,463,407**	**1,141,410**	**(321,997)**	**-22.0%**

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	252,985	148,400	148,400	246,453	98,053	66.1%
Budget Object Group Total: 3. GRANTS	**252,985**	**148,400**	**148,400**	**246,453**	**98,053**	**66.1%**
Total Expenses	**3,130,332**	**3,371,489**	**3,371,489**	**3,284,179**	**(87,310)**	**-2.6%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,900,602	2,329,975	2,329,975	2,025,918	(304,057)	-13.0%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	128,024	123,998	123,998	97,571	(26,427)	-21.3%
Federal Funds	1,005,259	820,514	820,514	1,064,162	243,648	29.7%
IDT Funds	96,448	97,002	97,002	96,528	(474)	-0.5%
Funds Total	**3,130,332**	**3,371,489**	**3,371,489**	**3,284,179**	**(87,310)**	**-2.6%**

Position Count				18		
FTE Total				18		

Budget Detail Reports

Department of Libraries

Section 5

FY 2019 Budget Submission

State of Vermont

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	683,200	988,396	988,396	888,120	(100,276)	-10.1%
Exempt	500010	0	98,259	98,259	156,021	57,762	58.8%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	0	235	235	0	(235)	-100.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(10,275)	(10,275)	0	10,275	-100.0%
Total: Salaries and Wages		**683,200**	**1,076,615**	**1,076,615**	**1,044,141**	**(32,474)**	**-3.0%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	50,163	75,613	75,613	67,942	(7,671)	-10.1%
FICA - Exempt	501010	0	7,517	7,517	11,935	4,418	58.8%
Health Ins - Classified Empl	501500	119,371	227,214	227,214	213,372	(13,842)	-6.1%
Health Ins - Exempt	501510	0	8,346	8,346	46,444	38,098	456.5%
Retirement - Classified Empl	502000	108,877	161,688	161,688	155,152	(6,536)	-4.0%
Retirement - Exempt	502010	0	17,166	17,166	27,256	10,090	58.8%
Dental - Classified Employees	502500	6,565	14,291	14,291	12,992	(1,299)	-9.1%
Dental - Exempt	502510	0	794	794	1,624	830	104.5%
Life Ins - Classified Empl	503000	1,725	4,172	4,172	3,750	(422)	-10.1%
Life Ins - Exempt	503010	0	415	415	658	243	58.6%
LTD - Classified Employees	503500	265	0	0	191	191	0.0%

State of Vermont

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
LTD - Exempt	503510	0	226	226	359	133	58.8%
EAP - Classified Empl	504000	339	540	540	480	(60)	-11.1%
EAP - Exempt	504010	0	30	30	60	30	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	6,311	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,467	1,553	1,553	564	(989)	-63.7%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	568	141	141	568	427	302.8%
Total: Fringe Benefits		**296,650**	**519,706**	**519,706**	**543,347**	**23,641**	**4.5%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr & 3Rd Party - Financial	507100	1,950	1,530	1,530	1,989	459	30.0%
Contr&3Rd Pty-Educ & Training	507350	72,157	14,728	14,728	47,722	32,994	224.0%
Contr&3Rd Pty - Info Tech	507550	231,964	0	0	230,000	230,000	0.0%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	5,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	44,954	145,981	145,981	27,975	(118,006)	-80.8%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**356,026**	**162,239**	**162,239**	**307,686**	**145,447**	**89.6%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	10,432	1,122	1,122	1,142	20	1.8%
Total: PerDiem and Other Personal Services		**10,432**	**1,122**	**1,122**	**1,142**	**20**	**1.8%**
Total: 1. PERSONAL SERVICES		**1,346,308**	**1,759,682**	**1,759,682**	**1,896,316**	**136,634**	**7.8%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	7,304	7,258	7,258	7,258	0	0.0%
Hw - Printers,Copiers,Scanners	522217	14,061	0	0	9,619	9,619	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	11,347	11,347	6,352	(4,995)	-44.0%
Total: Equipment		**21,365**	**18,605**	**18,605**	**23,229**	**4,624**	**24.9%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	0	0	0	0	0	0.0%

State of Vermont

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Internet	516620	12,872	9,078	9,078	13,129	4,051	44.6%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	2,302	2,448	2,448	2,506	58	2.4%
Telecom-Wireless Phone Service	516659	1,938	3,876	3,876	3,389	(487)	-12.6%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	26,915	26,227	26,227	21,363	(4,864)	-18.5%
ADS Centrex Exp.	516672	5,791	9,231	9,231	8,949	(282)	-3.1%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	29,965	29,732	29,732	29,732	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	22,524	21,105	21,105	15,720	(5,385)	-25.5%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	793	793	0	(793)	-100.0%
Software - Other	522220	0	156,928	156,928	63,546	(93,382)	-59.5%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	2,040	2,040	561	(1,479)	-72.5%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**102,307**	**261,458**	**261,458**	**158,895**	**(102,563)**	**-39.2%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Single Audit Allocation	523620	15,126	1,499	1,499	1,499	0	0.0%

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Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	17	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Late Interest Charge	551060	1,080	0	0	0	0	0.0%
Penalties	551065	(61)	0	0	0	0	0.0%
Total: Other Operating Expenses		**16,162**	**1,499**	**1,499**	**1,499**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	120	47,230	47,230	45,234	(1,996)	-4.2%
Insurance - General Liability	516010	48,809	2,231	2,231	1,674	(557)	-25.0%
Insurance - Auto	516020	0	510	510	0	(510)	-100.0%
Dues	516500	10,628	14,280	14,280	13,913	(367)	-2.6%
Telecom-Telephone Services	516652	134	193	193	190	(3)	-1.6%
ADS PM SOV Employee Expense	516683	3,427	1,362	1,362	3,496	2,134	156.7%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	375	305	305	383	78	25.6%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,994	714	714	2,472	1,758	246.2%
Trade Shows & Events	516870	2,500	2,040	2,040	2,500	460	22.5%
Printing and Binding	517000	2,140	4,590	4,590	5,999	1,409	30.7%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	1,334	1,173	1,173	1,427	254	21.7%
Process&Printg Films,Microfilm	517050	44,821	12,815	12,815	15,530	2,715	21.2%
Registration For Meetings&Conf	517100	(313)	5,100	5,100	3,468	(1,632)	-32.0%
Postage	517200	8,913	7,078	7,078	7,803	725	10.2%

State of Vermont

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Postage - Bgs Postal Svcs Only	517205	10,102	16,061	16,061	11,326	(4,735)	-29.5%
Freight & Express Mail	517300	5,157	2,027	2,027	5,311	3,284	162.0%
Instate Conf, Meetings, Etc	517400	664	20	20	1,020	1,000	5,000.0%
Outside Conf, Meetings, Etc	517500	5,050	102	102	2,550	2,448	2,400.0%
Other Purchased Services	519000	53,770	11,659	11,659	21,420	9,761	83.7%
Agency Fee	519005	41,002	45,099	45,099	45,490	391	0.9%
Human Resources Services	519006	10,581	10,081	10,081	10,505	424	4.2%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	6,545	1,275	1,275	1,275	0	0.0%
Total: Other Purchased Services		**259,753**	**185,945**	**185,945**	**202,986**	**17,041**	**9.2%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	0	2,144	2,144	0	(2,144)	-100.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	65	92	92	66	(26)	-28.3%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	192	192	0.0%
Plumbing & Heating Systems	512010	0	473	473	0	(473)	-100.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%

State of Vermont

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair & Maint - Office Tech	513010	2,161	1,679	1,679	2,058	379	22.6%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	215	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		**2,441**	**4,388**	**4,388**	**2,316**	**(2,072)**	**-47.2%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental - Auto	514550	931	4,912	4,912	4,976	64	1.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,665	5,856	5,856	3,745	(2,111)	-36.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	239	243	243	243	0	0.0%
Total: Rental Other		**4,835**	**11,011**	**11,011**	**8,964**	**(2,047)**	**-18.6%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	0	0	0	189,000	189,000	0.0%
Rent Land&Bldgs-Non-Office	514010	1,623	0	0	0	0	0.0%
Fee-For-Space Charge	515010	442,076	442,251	442,251	0	(442,251)	-100.0%
Total: Rental Property		**443,699**	**442,251**	**442,251**	**189,000**	**(253,251)**	**-57.3%**

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Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	8,761	8,160	8,160	8,331	171	2.1%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	307	307	0	(307)	-100.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	503	2,856	2,856	10,149	7,293	255.4%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	2,538	7,781	7,781	2,601	(5,180)	-66.6%
Electronic	520550	0	5	5	0	(5)	-100.0%
Photo Supplies	520560	0	1,812	1,812	0	(1,812)	-100.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	608	499	499	619	120	24.0%
Food	520700	45	510	510	153	(357)	-70.0%
Water	520712	73	82	82	83	1	1.2%
Natural Gas	521000	47	181	181	0	(181)	-100.0%
Electricity	521100	3,947	5,202	5,202	4,443	(759)	-14.6%
Heating Oil #1	521210	0	0	0	0	0	0.0%
Heating Oil #2	521220	4,098	5,100	5,100	4,180	(920)	-18.0%
Wood - Pellets	521312	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	60,463	31,617	31,617	62,651	31,034	98.2%
Subscriptions	521510	16,805	7,536	7,536	11,679	4,143	55.0%
Subscriptions: Dol-Electronic	521512	424,233	436,152	436,152	431,012	(5,140)	-1.2%

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Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Books & Periodicals	521520	71,744	3,315	3,315	2,040	(1,275)	-38.5%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		**593,865**	**511,115**	**511,115**	**537,941**	**26,826**	**5.2%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	728	12,240	12,240	4,235	(8,005)	-65.4%
Travel-Inst-Other Transp-Emp	518010	493	41	41	510	469	1,143.9%
Travel-Inst-Lodging-Emp	518030	0	163	163	163	0	0.0%
Travel-Inst-Incidentals-Emp	518040	48	128	128	51	(77)	-60.2%
Conference - Instate - Emp	518050	133	1,111	1,111	495	(616)	-55.4%
Travl-Inst-Auto Mileage-Nonemp	518300	979	1,933	1,933	1,020	(913)	-47.2%
Travel-Inst-Other Trans-Nonemp	518310	838	0	0	459	459	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	885	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	459	459	0.0%
Conference - Instate - Non Emp	518350	1,172	6,578	6,578	2,244	(4,334)	-65.9%
Travel-Outst-Auto Mileage-Emp	518500	1,070	364	364	326	(38)	-10.4%
Travel-Outst-Other Trans-Emp	518510	2,355	1,204	1,204	1,795	591	49.1%
Travel-Outst-Meals-Emp	518520	379	246	246	388	142	57.7%
Travel-Outst-Lodging-Emp	518530	1,829	2,614	2,614	1,683	(931)	-35.6%
Travel-Outst-Incidentals-Emp	518540	398	105	105	406	301	286.7%
Trav-Outst-Automileage-Nonemp	518700	644	0	0	676	676	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,313	408	408	918	510	125.0%
Travel-Outst-Meals-Nonemp	518720	65	0	0	0	0	0.0%

State of Vermont

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Outst-Lodging-Nonemp	518730	431	0	0	505	505	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	242	0	0	247	247	0.0%
Total: Travel		**15,002**	**27,135**	**27,135**	**16,580**	**(10,555)**	**-38.9%**

Rentals		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-Mainframe	516556	62,760	0	0	0	0	0.0%
Total: Rentals		**62,760**	**0**	**0**	**0**	**0**	**0.0%**

Repair and Maintenance Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-Rep&Maint-DataNetwork	513054	8,850	0	0	0	0	0.0%
Total: Repair and Maintenance Services		**8,850**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**1,531,040**	**1,463,407**	**1,463,407**	**1,141,410**	**(321,997)**	**-22.0%**

State of Vermont

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Gr, Awards, Scholarships&Loans	550200	6,280	11,500	11,500	6,390	(5,110)	-44.4%
Grants	550220	246,705	136,900	136,900	240,063	103,163	75.4%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		**252,985**	**148,400**	**148,400**	**246,453**	**98,053**	**66.1%**
Total: 3. GRANTS		**252,985**	**148,400**	**148,400**	**246,453**	**98,053**	**66.1%**
Total Expenses:		**3,130,332**	**3,371,489**	**3,371,489**	**3,284,179**	**(87,310)**	**-2.6%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	1,900,602	2,329,975	2,329,975	2,025,918	(304,057)	-13.0%
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Elva S Smith Bequest	21015	26,644	20,383	20,383	34,099	13,716	67.3%
Inter-Unit Transfers Fund	21500	96,448	97,002	97,002	96,528	(474)	-0.5%
Sale of Copies/Publications	21824	9	2,346	2,346	895	(1,451)	-61.8%
Memorial Gifts	21825	0	5,899	5,899	5,839	(60)	-1.0%
Misc Special Revenue	21870	34,152	0	0	0	0	0.0%
Gates Foundation Grants	21883	11,593	0	0	0	0	0.0%
VOL Membership/Dues	21920	55,625	95,370	95,370	56,738	(38,632)	-40.5%
Information Center Revenues	21936	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,005,259	820,514	820,514	1,064,162	243,648	29.7%
Funds Total:		**3,130,332**	**3,371,489**	**3,371,489**	**3,284,179**	**(87,310)**	**-2.6%**
Position Count					18.0		
FTE Total					18.0		

Personnel Summary Reports

Department of Libraries

Section 6

FY 2019 Budget Submission

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780001	220310 - Library Consultant	1.00	1.00	68,640	21,570	5,252	95,462
780002	131000 - Assistant State Librarian	1.00	1.00	72,405	31,559	5,539	109,503
780003	001200 - Program Services Clerk	1.00	1.00	48,423	17,952	3,705	70,080
780007	550200 - Contracts & Grants Administrat	1.00	1.00	53,248	28,131	4,074	85,453
780010	001200 - Program Services Clerk	1.00	1.00	44,596	8,821	3,411	56,828
780024	220500 - Librarian A	1.00	1.00	56,555	34,183	4,326	95,064
780026	220500 - Librarian A	1.00	1.00	39,499	16,355	3,022	58,876
780030	220500 - Librarian A	1.00	1.00	39,500	16,354	3,022	58,876
780032	220310 - Library Consultant	1.00	1.00	64,292	29,236	4,918	98,446
780033	220310 - Library Consultant	1.00	1.00	59,946	29,328	4,586	93,860
780038	131000 - Assistant State Librarian	1.00	1.00	82,930	32,760	6,343	122,033
780040	220302 - Library Consultant Services	1.00	1.00	59,946	28,456	4,587	92,989

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780043	004700 - Program Technician I	1.00	1.00	46,343	9,134	3,545	59,022
780049	001200 - Program Services Clerk	1.00	1.00	38,604	24,638	2,953	66,195
780050	220804 - Librarian Government Services	1.00	1.00	53,248	28,131	4,074	85,453
780054	220310 - Library Consultant	1.00	1.00	59,945	29,329	4,585	93,859
787001	90390A - State Librarian	1.00	1.00	96,013	41,463	7,345	144,821
787003	00500E - Executive Staff Assistant	1.00	1.00	60,008	34,938	4,590	99,536
Total		**18.00**	**18.00**	**1,044,141**	**462,338**	**79,877**	**1,586,356**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	11.90	18.00	722,286	321,421	55,253	1,098,960
21015	Elva S Smith Bequest	0.10		5,995	2,845	459	9,299
22005	Federal Revenue Fund	6.00		315,860	138,072	24,165	478,097
Total		**18.00**	**18.00**	**1,044,141**	**462,338**	**79,877**	**1,586,356**

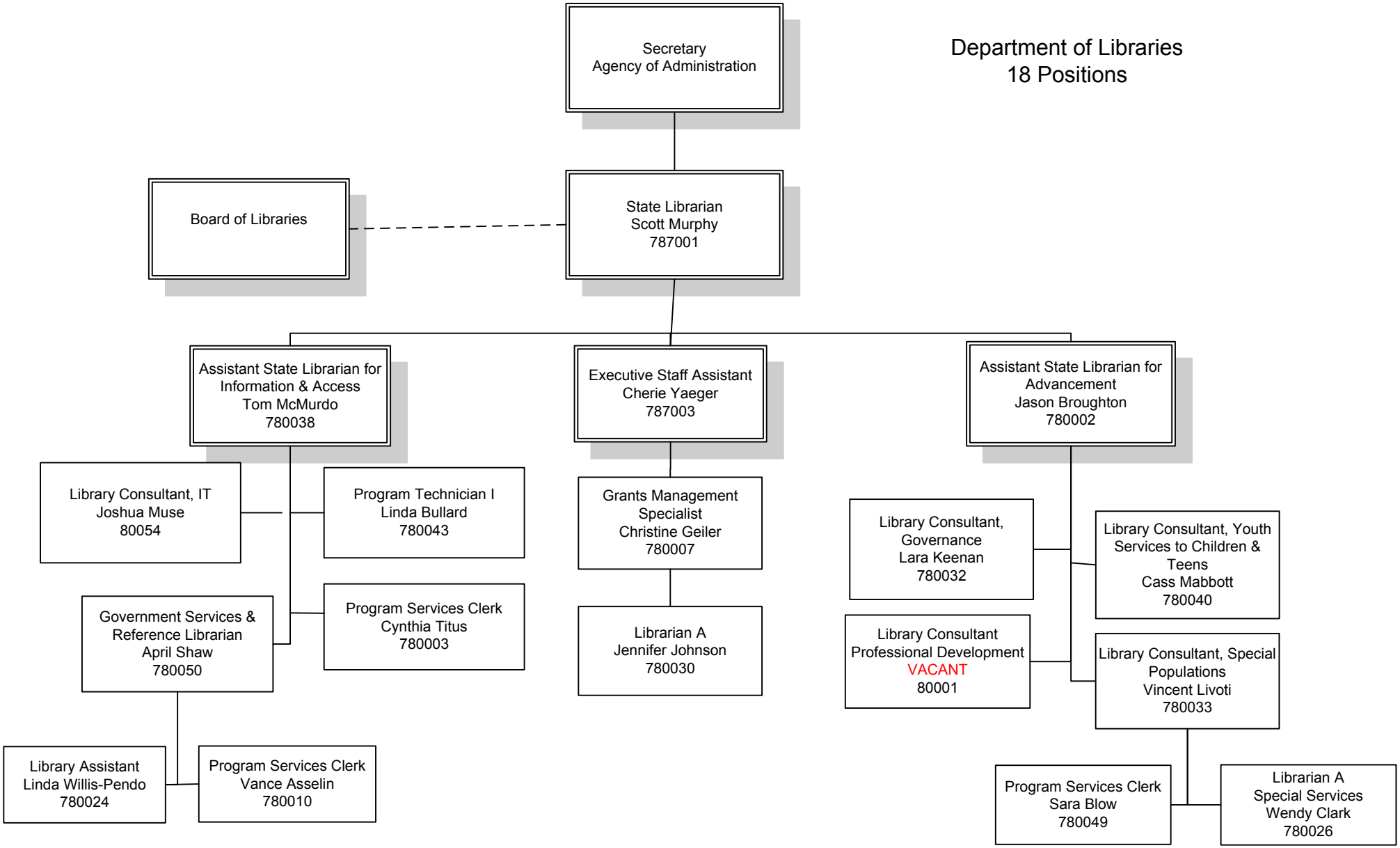
Organizational Chart

Department of Libraries

Section 7

FY 2019 Budget Submission

Department of Libraries
18 Positions



Federal Receipts, Interdepartmental Receipts & Grants Out

Department of Libraries

Section 8

FY 2019 Budget Submission

State of Vermont

Department: 1130030000 - Libraries

Interdepartmental Transfers

Budget Request Code	Fund	Justification	Est Amount
7997	21500	Receipts received from Departments for Vermont online Law Library	$96,528
		Total	**$96,528**

Federal Grant Receipts

Budget Request Code	Fund	Justification	Est Amount
7991	22005	LSTA Funds Received	$1,064,162
		Total	**$1,064,162**

Grants to Non-State Entities

Budget Request Code	Fund	Justification	Est Amount
7999	10000	Grants out to Local Town Libraries	$20,610
7999	10000	Grant to the Vermont Law School	$90,000
7999	21015	Grants out to Local Town Libraries	$24,800
7999	22005	Grants out to Local Town Libraries	$111,043
		Total	**$246,453**

Carry Forward Report

Department of Libraries

Section 9

FY 2019 Budget Submission

Department of Libraries

Carryforward Projections

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
General Fund:				
Libraries:	$1,282,438	$2,329,975	($3,612,413)	$0
Total General Fund:	**$1,282,438**	**$2,329,975**	**($3,612,413)**	$0
TOTALS:	**$1,282,438**	**$2,329,975**	**($3,612,413)**	**$0**