

*Agency of Administration*

DEPARTMENT OF  
LIBRARIES

**Susanne R. Young, Secretary**  
*Jason Broughton, State Librarian*



Fiscal Year 2021 Budget Request

# *Fiscal Year 2021 Budget Request*

*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*

*Holly S. Anderson, AoA Chief Financial Officer*

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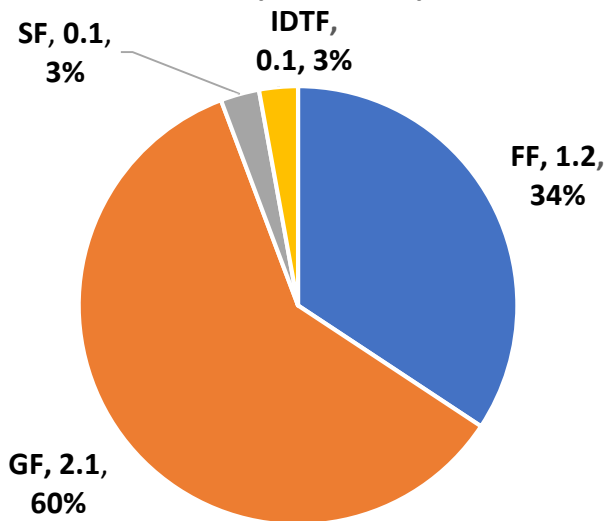
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Agency of Administration,  
Department of Libraries  
FY 2021 Governor's Recommend Budget

**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  
2021 (\$ millions)**



## FY 2021 SUMMARY & HIGHLIGHTS

- 2 Exempt, 16 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]

*Scott Murphy, State Librarian*

*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.
- “Job Hunt Helpers” program (partnership with Community College of Vermont) places CCV students in 6 public libraries to provide one-on-one computer training for citizens, with a focus on careers, employment, job advancement, and small business 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;
- 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. 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)
- 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 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 FFY18 Vermont “Grants to States” allotment was \$910,722 which must be spent by 9/30/19. 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;
- 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.

**FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1**

DEPARTMENT NAME	Financial Info								
	Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (If Available)
<b>PROGRAM #1 Collections &amp; Reference/Government Services</b>									
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 2019 Actual expenditures	\$ 439,688.57		\$ 238,889.16		\$ 3.00	5.75		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 445,545.23	\$ 2,500.00	\$ 260,132.67		\$ 708,177.90	5.75		
	FY 2021 Budget Request for Governor's Recommendation	\$ 446,353.60		\$ 273,616.12		\$ 719,969.71	5.75		
<b>PROGRAM #2 Library Advancement</b>									
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 2019 Actual expenditures	\$ 154,909.07	\$ 58,250.00	\$ 80,390.73		\$ 293,549.80	1.5		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 145,777.89	\$ 58,873.00	\$ 95,828.93		\$ 300,479.82	1.5		
	FY 2021 Budget Request for Governor's Recommendation	\$ 146,812.91	\$ 59,415.00	\$ 101,367.31		\$ 307,595.22	1.5		
<b>PROGRAM #3 Professional Devolpment</b>									
Professional Devolpment / Continuing education and certification programs for public library employees, training for public/school/academic library staff and Trustees, promoting professional practices in mangement, finances, collection development, productivity, community engagement, workplace mangement through Department training, in-services and conference attendance	FY 2019 Actual expenditures	\$ 63,450.88		\$ 77,963.53		\$ 141,414.41	2		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 41,877.38		\$ 78,335.77		\$ 120,213.16	2		
	FY 2021 Budget Request for Governor's Recommendation	\$ 42,174.71		\$ 89,858.26		\$ 132,032.97	2		
<b>PROGRAM #4 Information Technology Services</b>									
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 2019 Actual expenditures	\$ 303,606.95		\$ 187,169.80		\$ 490,776.75	2		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 314,585.32		\$ 198,018.77		\$ 512,604.09	2		
	FY 2021 Budget Request for Governor's Recommendation	\$ 312,820.28		\$ 211,075.70		\$ 523,895.98	2		
<b>PROGRAM #5 Youth Services</b>									
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 engagment, training for libraries vulnerable youth and children, special needs and collection development	FY 2019 Actual expenditures	\$ 78,331.11	\$ 19,228.77	\$ 97,222.40		\$ 194,782.27	0.75		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 82,659.13	\$29,916.55	\$ 125,710.41		\$ 238,286.09	0.75		
	FY 2021 Budget Request for Governor's Recommendation	\$ 83,246.01	\$ 23,769.00	\$ 126,105.95		\$ 233,120.96	0.75		
<b>PROGRAM #6 ABLE Library</b>									
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 2019 Actual expenditures	\$ 137,382.12		\$ 122,107.91		\$ 259,490.03	2.5		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 138,260.25		\$ 163,540.27		\$ 301,800.52	2.5		
	FY 2021 Budget Request for Governor's Recommendation	\$ 138,794.59		\$ 179,417.41		\$ 318,212.00	2.5		
<b>PROGRAM #7 Grant Program</b>									
Grant Program / Summer Performer, Vermont Law School, Interlibrary Loan Courier, First Wednesday Series, Continuing Education for Libraries, Planning Grants, Large Competitive	FY 2019 Actual expenditures	\$157,629.46	\$ 14,800.00	\$95,203.54		\$ 267,633.00	0.5	\$204,321.49	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 149,372.77	\$ 24,800.00	\$138,196.30		\$ 312,369.07	0.5	\$245,392	
	FY 2021 Budget Request for Governor's Recommendation	\$ 149,764.56	\$ 24,644.00	\$ 100,589.99		\$ 274,998.55	0.5	\$ 207,502.00	
<b>PROGRAM #8 Special Populations</b>									
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	FY 2019 Actual expenditures	\$ 26,478.32		\$ 29,464.74		\$ 55,943.06	0.5		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 37,358.10		\$ 42,718.59		\$ 80,076.68	0.5		

DEPARTMENT NAME	Financial Info							
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (If Available)
and girls, indigenous populations, refugees & immigrants; provide books/magazines for state institutions and hospitals	FY 2021 Budget Request for Governor's Recommendation	\$ 32,838.55		\$ 48,010.17		\$ 80,848.71	0.5	
<b>PROGRAM #9 Administrative</b>								
Administrative / Budget preparation, administers budget and federal Library Services Technology Act (LSTA) funds, grant and contract administration, geographic naming	FY 2019 Actual expenditures	\$ 711,649.81	\$ 11,403.26	\$ 12,641.37	\$ 84,286.00	\$ 819,980.44	2	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$706,619.93		\$ 14,196.30	\$ 98,459.00	\$ 819,275.23	2	
	FY 2021 Budget Request for Governor's Recommendation	\$717,114.78		\$ 23,814.10	\$ 98,459.00	\$ 839,387.88	2	
	<b>FY 2019 Actuals</b>	<b>\$ 2,073,126.29</b>	<b>\$ 103,682.03</b>	<b>\$ 941,053.18</b>	<b>\$ 84,286.00</b>	<b>\$ 2,523,572.76</b>	<b>18</b>	<b>\$ 204,321.49</b>
	<b>FY 2020 Estimated</b>	<b>\$ 2,062,056.00</b>	<b>\$ 116,089.55</b>	<b>\$ 1,116,678.00</b>	<b>\$ 98,459.00</b>	<b>\$ 3,393,282.55</b>	<b>18</b>	<b>\$ 245,392.00</b>
	<b>FY 2021 Budget Request</b>	<b>\$ 2,069,920.00</b>	<b>\$ 107,828.00</b>	<b>\$ 1,153,855.00</b>	<b>\$ 98,459.00</b>	<b>\$ 3,430,062.00</b>	<b>18</b>	<b>\$ 207,502.00</b>

**Programmatic Performance Measure Report**

**Attachment A-2**

INSERT DEPARTMENT NAME HERE	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>PROGRAM #1 Collections &amp; Reference/Government Services</b>					
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.	Total number of books/items loaned and received via Interlibrary loan by public libraries.	How Much?	42,264	51,494	SFY
<b>PROGRAM #2 Special Populations - Healing Kits</b>					
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.	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.	How Much?		120	FFY
<b>PROGRAM #3 Youth Services</b>					
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.	Book Award Expenses (does not include employee salaries)	How Well?	\$28,859.92	\$33,796.66 (estimated cost, FY '20)	SFY

### Fiscal Year 2021 Budget Development Form - Libraries

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Libraries: FY 2020 (As Passed)</b>	<b>2,062,056</b>	<b>0</b>	<b>116,031</b>	<b>98,459</b>	<b>1,116,678</b>	<b>3,393,224</b>
Base salary Change	7,480		(154)		8,221	15,547
Base benefit Change	(15,004)		85		17,236	2,317
Change in Other Personal Services (RFR's for 5 employees)	(28,310)				(9,992)	(38,302)
Change in Contr&3rd Pty-Educ & Training	4,306				49,317	53,623
Change in Contr&3rd Pty-Info Tech	2,943				(10,554)	(7,611)
Change in Other Contr and 3rd Pty Serv					16,479	16,479
Change in Rental - Auto	3,728					3,728
Change in Insurance - General Liability	2,597					2,597
Change in Internet	(5,735)					(5,735)
Change in Telecom and IT Expenditures	3,094					3,094
Change in Printing & Binding					(1,543)	(1,543)
Change in Process&Printg Films, Microfilm	(12,720)				4,304	(8,416)
Change in Registration for Meetings&Conf	4,246					4,246
Change in Postage					(2,020)	(2,020)
Change in Instate Conf, Meetings, Etc	(8,505)					(8,505)
Change in Travel related expenses	22,906				8,359	31,265
Change in Other Purchased Services	(2,499)					(2,499)
Change in Human Resources Allocation	(5,227)					(5,227)
Change in Office Supplies	3,875					3,875
Change in Other General Supplies	7,839					7,839
Change in Books&Periodicals-Library/Educ	13,938		(12,449)		(9,390)	(7,901)
Change in Subscriptions	4,769					4,769
Change in Subscription-DOL-Electronic	15,546				5,000	20,546
Change in Hardware-Printers, Copiers, Scan			3,973		(5,610)	(1,637)
Change in Software - Other	(17,239)					(17,239)
Change in Storage Areas					4,804	4,804
Change in Grants			(200)		(37,700)	(37,900)
All other adjustments	5,836		542		266	6,644
<b>Subtotal of increases/decreases</b>	<b>7,864</b>	<b>0</b>	<b>(8,203)</b>	<b>0</b>	<b>37,177</b>	<b>36,838</b>
<b>FY 2021 Budget Request</b>	<b>2,069,920</b>	<b>0</b>	<b>107,828</b>	<b>98,459</b>	<b>1,153,855</b>	<b>3,430,062</b>

**State of Vermont  
Budget Rollup Report**

Organization: 1130030000 - Libraries

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Salaries and Wages	1,083,034	1,109,092	1,109,092	1,125,881	16,789	1.5%
Fringe Benefits	513,096	579,873	579,873	582,613	2,740	0.5%
Contracted and 3rd Party Service	357,299	262,524	262,524	326,550	64,026	24.4%
PerDiem and Other Personal Services	400	38,946	38,946	0	(38,946)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,953,829</b>	<b>1,990,435</b>	<b>1,990,435</b>	<b>2,035,044</b>	<b>44,609</b>	<b>2.2%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Equipment	11,284	24,532	24,532	28,165	3,633	14.8%
IT/Telecom Services and Equipment	51,583	164,744	164,744	145,017	(19,727)	-12.0%
Travel	43,246	13,468	13,468	44,733	31,265	232.1%
Supplies	540,209	577,583	577,583	609,654	32,071	5.6%
Other Purchased Services	191,596	181,158	181,158	157,899	(23,259)	-12.8%
Other Operating Expenses	6,970	2,979	2,979	2,147	(832)	-27.9%
Rental Other	12,913	10,239	10,239	13,560	3,321	32.4%
Rental Property	180,060	179,634	179,634	183,227	3,593	2.0%
Property and Maintenance	3,161	3,052	3,052	3,106	54	1.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,041,021</b>	<b>1,157,389</b>	<b>1,157,389</b>	<b>1,187,508</b>	<b>30,119</b>	<b>2.6%</b>

**Budget Object Group: 3. GRANTS**



**State of Vermont  
Budget Rollup Report**

**Organization: 1130030000 - Libraries**

<b>Budget Object Rollup Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Grants Rollup	215,733	245,400	245,400	207,510	(37,890)	-15.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>215,733</b>	<b>245,400</b>	<b>245,400</b>	<b>207,510</b>	<b>(37,890)</b>	<b>-15.4%</b>

<b>Total Expenses</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,393,224</b>	<b>3,430,062</b>	<b>36,838</b>	<b>1.1%</b>
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<b>Fund Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
General Funds	2,073,126	2,062,056	2,062,056	2,069,920	7,864	0.4%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	112,118	116,031	116,031	107,828	(8,203)	-7.1%
Federal Funds	941,053	1,116,678	1,116,678	1,153,855	37,177	3.3%
IDT Funds	84,286	98,459	98,459	98,459	0	0.0%
<b>Funds Total</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,393,224</b>	<b>3,430,062</b>	<b>36,838</b>	<b>1.1%</b>

Position Count				18		
FTE Total				18		

**State of Vermont  
Budget Detail Report**

Organization: 1130030000 - Libraries

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	1,081,399	945,726	945,726	953,463	7,737	0.8%
Exempt	500010	0	163,366	163,366	171,176	7,810	4.8%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	1,635	0	0	1,242	1,242	100.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,083,034</b>	<b>1,109,092</b>	<b>1,109,092</b>	<b>1,125,881</b>	<b>16,789</b>	<b>1.5%</b>

<b>Fringe Benefits</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	78,416	72,348	72,348	72,936	588	0.8%
FICA - Exempt	501010	0	12,497	12,497	13,096	599	4.8%
Health Ins - Classified Empl	501500	222,642	201,794	201,794	223,149	21,355	10.6%
Health Ins - Exempt	501510	0	45,872	45,872	25,021	(20,851)	-45.5%
Retirement - Classified Empl	502000	192,865	191,794	191,794	200,228	8,434	4.4%
Retirement - Exempt	502010	0	33,130	33,130	25,708	(7,422)	-22.4%
Dental - Classified Employees	502500	13,401	13,652	13,652	13,376	(276)	-2.0%
Dental - Exempt	502510	0	1,706	1,706	1,672	(34)	-2.0%
Life Ins - Classified Empl	503000	4,086	3,990	3,990	4,023	33	0.8%
Life Ins - Exempt	503010	0	690	690	722	32	4.6%
LTD - Classified Employees	503500	588	376	376	203	(173)	-46.0%
LTD - Exempt	503510	0	376	376	394	18	4.8%
EAP - Classified Empl	504000	533	500	500	512	12	2.4%
EAP - Exempt	504010	0	62	62	64	2	3.2%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%

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**Organization: 1130030000 - Libraries**

Workers Comp - Ins Premium	505200	564	518	518	999	481	92.9%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	568	568	510	(58)	-10.2%
<b>Total: Fringe Benefits</b>		<b>513,096</b>	<b>579,873</b>	<b>579,873</b>	<b>582,613</b>	<b>2,740</b>	<b>0.5%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	68,267	284	284	53,907	53,623	18,881.3%
Contr&3Rd Pty - Info Tech	507550	183,821	234,240	234,240	226,629	(7,611)	-3.2%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	18,606	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	86,605	28,000	28,000	46,014	18,014	64.3%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>357,299</b>	<b>262,524</b>	<b>262,524</b>	<b>326,550</b>	<b>64,026</b>	<b>24.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	400	714	714	0	(714)	-100.0%
Other Pers Serv	506200	0	38,232	38,232	0	(38,232)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>400</b>	<b>38,946</b>	<b>38,946</b>	<b>0</b>	<b>(38,946)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,953,829</b>	<b>1,990,435</b>	<b>1,990,435</b>	<b>2,035,044</b>	<b>44,609</b>	<b>2.2%</b>

**Budget Object Group: 2. OPERATING**

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**Organization: 1130030000 - Libraries**

<b>Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	3,208	5,353	5,353	3,568	(1,785)	-33.3%
Hw - Printers,Copiers,Scanners	522217	0	14,586	14,586	12,949	(1,637)	-11.2%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	524	0	0	561	561	100.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,552	4,593	4,593	11,087	6,494	141.4%
<b>Total: Equipment</b>		<b>11,284</b>	<b>24,532</b>	<b>24,532</b>	<b>28,165</b>	<b>3,633</b>	<b>14.8%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	7,732	13,181	13,181	7,900	(5,281)	-40.1%
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	0	1,020	1,020	995	(25)	-2.5%
Telecom-Wireless Phone Service	516659	6,564	6,583	6,583	6,656	73	1.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,363	21,958	21,958	22,500	542	2.5%
ADS Centrex Exp.	516672	205	9,129	9,129	9,312	183	2.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	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	15,720	22,427	22,427	24,447	2,020	9.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%

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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	0	0	0	0	0.0%
Software - Other	522220	0	60,714	60,714	43,475	(17,239)	-28.4%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>51,583</b>	<b>164,744</b>	<b>164,744</b>	<b>145,017</b>	<b>(19,727)</b>	<b>-12.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Storage Areas	523035	5,160	0	0	0	0	0.0%
Single Audit Allocation	523620	1,572	1,499	1,499	1,499	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Late Interest Charge	551060	238	1,480	1,480	648	(832)	-56.2%
<b>Total: Other Operating Expenses</b>		<b>6,970</b>	<b>2,979</b>	<b>2,979</b>	<b>2,147</b>	<b>(832)</b>	<b>-27.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	45,246	46,951	46,951	46,864	(87)	-0.2%
Insurance - General Liability	516010	1,674	2,172	2,172	4,769	2,597	119.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	3,105	3,994	3,994	3,554	(440)	-11.0%
Telecom-Telephone Services	516652	419	815	815	963	148	18.2%
ADS PM SOV Employee Expense	516683	148	0	0	153	153	100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	744	533	533	759	226	42.4%
Advertising-Web	516814	0	0	0	0	0	0.0%

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Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	1,020	20	2.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Sponsorships	516872	0	2,550	2,550	2,550	0	0.0%
Printing and Binding	517000	986	6,038	6,038	4,386	(1,652)	-27.4%
Printing & Binding-Bgs Copy Ct	517005	606	0	0	848	848	100.0%
Photocopying	517020	0	250	250	0	(250)	-100.0%
Process&Printg Films, Microfilm	517050	4,220	15,530	15,530	7,114	(8,416)	-54.2%
Registration For Meetings&Conf	517100	4,848	770	770	5,016	4,246	551.4%
Postage	517200	339	4,060	4,060	347	(3,713)	-91.5%
Postage - Bgs Postal Svcs Only	517205	8,748	9,913	9,913	8,925	(988)	-10.0%
Freight & Express Mail	517300	3,991	6,765	6,765	5,369	(1,396)	-20.6%
Instate Conf, Meetings, Etc	517400	35	10,086	10,086	1,581	(8,505)	-84.3%
Catering-Meals-Cost	517410	1,534	197	197	1,566	1,369	694.9%
Outside Conf, Meetings, Etc	517500	285	2,040	2,040	291	(1,749)	-85.7%
Other Purchased Services	519000	1,525	3,060	3,060	1,581	(1,479)	-48.3%
Agency Fee	519005	55,995	45,490	45,490	45,490	0	0.0%
Human Resources Services	519006	675	17,669	17,669	12,442	(5,227)	-29.6%
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	56,473	1,275	1,275	2,311	1,036	81.3%
<b>Total: Other Purchased Services</b>		<b>191,596</b>	<b>181,158</b>	<b>181,158</b>	<b>157,899</b>	<b>(23,259)</b>	<b>-12.8%</b>

Property and Maintenance	Description	Code	FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
				As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's FY2020 As Passed	FY2021 Governor's FY2020 As Passed
	Water/Sewer	510000	0	0	0	0	0	0.0%
	Disposal	510200	0	0	0	0	0	0.0%
	Rubbish Removal	510210	0	0	0	0	0	0.0%
	Recycling	510220	0	0	0	0	0	0.0%
	Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
	Exterminators	510510	0	0	0	0	0	0.0%
	Lawn Maintenance	510520	0	0	0	0	0	0.0%
	Repair & Maint - Buildings	512000	336	0	0	204	204	100.0%

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Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,825	2,744	2,744	2,902	158	5.8%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	0	308	308	0	(308)	-100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>3,161</b>	<b>3,052</b>	<b>3,052</b>	<b>3,106</b>	<b>54</b>	<b>1.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	1	1	100.0%
Rental - Auto	514550	9,545	5,994	5,994	9,722	3,728	62.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,269	3,999	3,999	3,825	(174)	-4.4%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	99	246	246	12	(234)	-95.1%
<b>Total: Rental Other</b>		<b>12,913</b>	<b>10,239</b>	<b>10,239</b>	<b>13,560</b>	<b>3,321</b>	<b>32.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	180,060	179,634	179,634	183,227	3,593	2.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>180,060</b>	<b>179,634</b>	<b>179,634</b>	<b>183,227</b>	<b>3,593</b>	<b>2.0%</b>

**State of Vermont  
Budget Detail Report**

**Organization: 1130030000 - Libraries**

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	12,279	8,687	8,687	12,496	3,809	43.8%
Stationary & Envelopes	520015	217	1,530	1,530	224	(1,306)	-85.4%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	48	48	0	(48)	-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	25,152	18,881	18,881	26,520	7,639	40.5%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	1,516	1,587	1,587	1,581	(6)	-0.4%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	1,412	729	729	1,443	714	97.9%
Food	520700	2,028	0	0	2,068	2,068	100.0%
Water	520712	95	145	145	738	593	409.0%
Natural Gas	521000	310	0	0	0	0	0.0%
Electricity	521100	388	0	0	408	408	100.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
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	41,397	61,916	61,916	54,015	(7,901)	-12.8%
Subscriptions	521510	47,160	42,382	42,382	48,338	5,956	14.1%
Subscriptions: DoI-Electronic	521512	384,331	439,556	439,556	460,644	21,088	4.8%
Other Books & Periodicals	521520	23,923	2,122	2,122	1,179	(943)	-44.4%



**State of Vermont  
Budget Detail Report**

**Organization: 1130030000 - Libraries**

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%
<b>Total: Supplies</b>		<b>540,209</b>	<b>577,583</b>	<b>577,583</b>	<b>609,654</b>	<b>32,071</b>	<b>5.6%</b>

<b>Travel</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	1,655	1,205	1,205	1,839	634	52.6%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	336	133	133	485	352	264.7%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Conference - Instate - Emp	518050	5,781	500	500	5,895	5,395	1,079.0%
Travel-Inst-Auto Mileage-Nonemp	518300	629	1,000	1,000	734	(266)	-26.6%
Travel-Inst-Other Trans-Nonemp	518310	480	0	0	490	490	100.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,507	139	139	2,695	2,556	1,838.8%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	12,051	0	0	12,444	12,444	100.0%
Travel-Outst-Auto Mileage-Emp	518500	425	584	584	434	(150)	-25.7%
Travel-Outst-Other Trans-Emp	518510	9,469	5,423	5,423	9,660	4,237	78.1%
Travel-Outst-Meals-Emp	518520	899	574	574	918	344	59.9%
Travel-Outst-Lodging-Emp	518530	7,298	1,925	1,925	7,446	5,521	286.8%
Travel-Outst-Incidentals-Emp	518540	267	306	306	275	(31)	-10.1%
Conference Outstate - Emp	518550	280	1,286	1,286	286	(1,000)	-77.8%
Trav-Outst-Automileage-Nonemp	518700	0	189	189	0	(189)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	(27)	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	274	0	0	192	192	100.0%
Travel-Outst-Lodging-Nonemp	518730	886	0	0	903	903	100.0%
Trvl-Outst-Incidentals-Nonemp	518740	36	204	204	37	(167)	-81.9%
<b>Total: Travel</b>		<b>43,246</b>	<b>13,468</b>	<b>13,468</b>	<b>44,733</b>	<b>31,265</b>	<b>232.1%</b>
<b>Total: 2. OPERATING</b>		<b>1,041,021</b>	<b>1,157,389</b>	<b>1,157,389</b>	<b>1,187,508</b>	<b>30,119</b>	<b>2.6%</b>

**Budget Object Group: 3. GRANTS**

**State of Vermont  
Budget Detail Report**

Organization: 1130030000 - Libraries

<b>Grants Rollup</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	11,403	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	5,600	5,600	5,610	10	0.2%
Grants	550220	204,329	239,800	239,800	201,900	(37,900)	-15.8%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>215,733</b>	<b>245,400</b>	<b>245,400</b>	<b>207,510</b>	<b>(37,890)</b>	<b>-15.4%</b>
<b>Total: 3. GRANTS</b>		<b>215,733</b>	<b>245,400</b>	<b>245,400</b>	<b>207,510</b>	<b>(37,890)</b>	<b>-15.4%</b>

<b>Total Expenses:</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,393,224</b>	<b>3,430,062</b>	<b>36,838</b>	<b>1.1%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
General Fund	10000	2,073,126	2,062,056	2,062,056	2,069,920	7,864	0.4%
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Elva S Smith Bequest	21015	34,029	54,658	54,658	34,389	(20,269)	-37.1%
Inter-Unit Transfers Fund	21500	84,286	98,459	98,459	98,459	0	0.0%
Sale of Copies/Publications	21824	0	0	0	913	913	100.0%
Memorial Gifts	21825	0	2,500	2,500	3,060	560	22.4%
Misc Special Revenue	21870	66,686	0	0	10,051	10,051	100.0%
Gates Foundation Grants	21883	11,403	0	0	0	0	0.0%
VOL Membership/Dues	21920	0	58,873	58,873	59,415	542	0.9%
Information Center Revenues	21936	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	941,053	1,116,678	1,116,678	1,153,855	37,177	3.3%
<b>Funds Total:</b>		<b>3,210,584</b>	<b>3,393,224</b>	<b>3,393,224</b>	<b>3,430,062</b>	<b>36,838</b>	<b>1.1%</b>

Position Count					18	
FTE Total					18	

**State of Vermont  
Position Report**

**1130030000-Libraries**

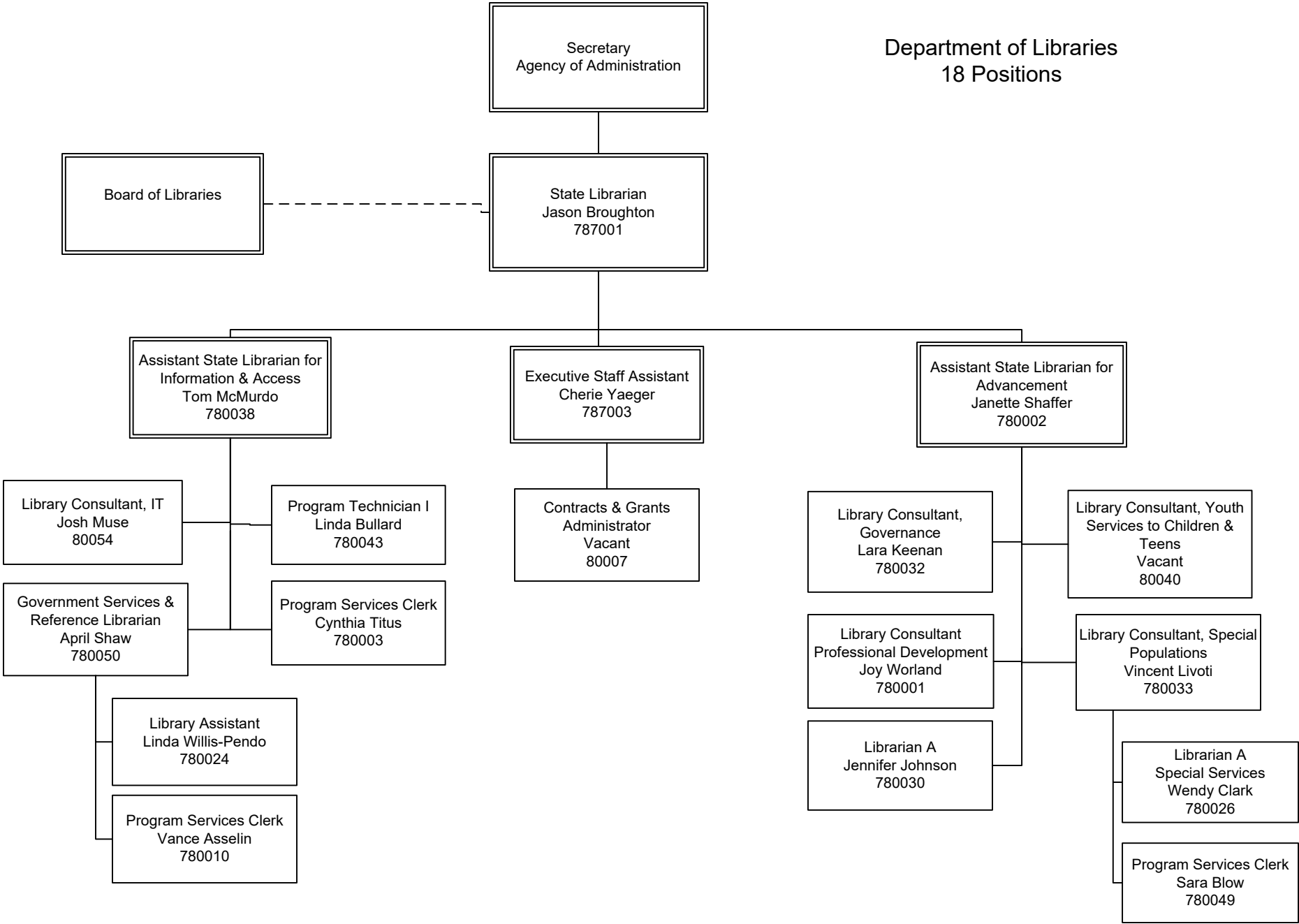
<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
780001	220310 - Library Consultant	1	1	63,959	37,506	4,892	106,357
780002	131000 - Assistant State Librarian	1	1	74,374	34,344	5,690	114,408
780003	089190 - Administrative Svcs Tech III	1	1	53,630	20,697	4,103	78,430
780007	550200 - Contracts & Grants Administrat	1	1	60,502	31,371	4,628	96,501
780010	089180 - Administrative Svcs Tech II	1	1	49,434	11,458	3,781	64,673
780024	220500 - Librarian A	1	1	58,098	36,250	4,444	98,792
780026	050200 - Administrative Assistant B	1	1	44,249	18,688	3,384	66,321
780030	220500 - Librarian A	1	1	43,300	18,484	3,313	65,097
780032	220310 - Library Consultant	1	1	70,515	32,655	5,394	108,564
780033	220310 - Library Consultant	1	1	68,238	25,452	5,220	98,910
780038	131000 - Assistant State Librarian	1	1	88,075	36,619	6,738	131,432
780040	220302 - Library Consultant Services	1	1	61,578	31,602	4,710	97,890
780043	004700 - Program Technician I	1	1	49,203	11,408	3,763	64,374
780049	050100 - Administrative Assistant A	1	1	43,721	26,914	3,345	73,980

**State of Vermont  
Position Report**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
780050	220804 - Librarian Government Services	1	1	58,541	36,345	4,479	99,365
780054	220310 - Library Consultant	1	1	66,046	31,698	5,052	102,796
787001	90390A - State Librarian	1	1	105,552	21,823	8,075	135,450
787003	00500E - Executive Staff Assistant	1	1	65,624	31,758	5,021	102,403
<b>Total</b>		<b>18</b>	<b>18</b>	<b>1,124,639</b>	<b>495,072</b>	<b>86,032</b>	<b>1,705,743</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	11.2	18	728,668	307,289	55,742	1,091,699
21015	Elva S Smith Bequest	0.1		6,158	3,160	471	9,789
22005	Federal Revenue Fund	6.7		389,813	184,623	29,819	604,255
<b>Total</b>		<b>18.00</b>	<b>18</b>	<b>1,124,639</b>	<b>495,072</b>	<b>86,032</b>	<b>1,705,743</b>

Department of Libraries  
18 Positions



**State of Vermont  
Federal Receipts Detail Report**

**Department: 1130030000 - Libraries**

Budget Request Code	Fund	Justification	Est Amount
9699	22005	Federal Funds received from the Institute of Museum and Libraries CFDA 45.310	\$1,153,855
		<b>Total</b>	<b>\$1,153,855</b>

**State of Vermont  
Grants to Non-State Government Entities Report**

**Department:** 1130030000 - Libraries

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
9701	10000	Grants to Town Public Libraries	\$ 5,610.00
9701	10000	Grant to the Vermont Law Library	\$ 90,000.00
9701	21015	Grants to Town Public Libraries	\$ 24,600.00
9701	22005	Grants to Town Public Libraries	\$ 87,300.00
		<b>Total</b>	<b>\$ 207,510.00</b>

**State of Vermont  
Interdepartmental Transfers Receipts Report**

**Department: 1130030000 - Libraries**

Budget Request Code	Fund	Justification	Est Amount
9695	21500	Receipts received from 23 Departments that use Westlaw services. AOA FSD can provide a report of the departments who use Westlaw if necessary.	\$ 98,459.00
		<b>Total</b>	<b>\$ 98,459.00</b>