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# Program Performance\*

\*per 32 VSA §307(c)



Department of Libraries



**Section 3**

**FY 2014 Budget  
Submission**

## Department of Libraries

### Department Strategic Mission Statement

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (VTLIB) is to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support and strengthen local libraries; to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf.

- We provide access to information in a variety of formats to the three branches of Vermont State Government in order to contribute to effective and efficient government;
- We provide consultation, training and other services to librarians, public library board members and elected officials and offer resources, services and grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;
- We enable resource sharing between all types of libraries and offer citizens free access to online licensed content;
- We provide all Vermonters with qualifying visual and physical disabilities access to quality library services and the special format materials they need in order to enjoy recreational reading, to engage in lifelong learning and to improve their economic self-sufficiency.

Inherent in this mission is the Department's advocacy of the right of Vermont citizens to read and have full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income, access to technology or disability, and, as the official depository for Vermont state documents, the preservation of the record of Vermont state government for public scrutiny.

In offering our services we espouse the core concept that libraries are social and community centers, which provide equal access to quality information, designed to increase the level of knowledge in a community. Libraries represent social capital that makes people's lives better. They are non-sectarian service-oriented institutions for all age groups. They are a safe place fostering intellectual freedom, life-long learning and inventiveness.

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

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

- GOAL 1. Digital Literacy for Vermont citizens
- GOAL 2. The Vermont Public Library Foundation (managed by the Department of Libraries) will be a robust organization with increased visibility, public awareness and fund-raising capacity to support the work of Vermont's public libraries.
- GOAL 3. The Vermont State Library will meet the information and research needs of State Government.

- GOAL 4. The Department of Libraries will increase its capacity to provide 21st Century services and programs by improving its own organizational framework and supporting a well-trained and empowered Department workforce.
- GOAL 5. Deploy fiber optic broadband in the 43 public libraries participating in the Vermont FiberConnect federal grant project and implement a state-funded Wide Area Network (WAN) for Internet service at these libraries.
- GOAL 6. Vermont public libraries will be fully automated with online library catalogs for improved service, greater accountability, shared resources and easy access by citizens and the Catamount Library Network will be operational in 5 public libraries in 2013.

**Goals:** Vermont Department of Libraries: Library Services and Technology Act, Five-Year Plan, 2013-2017

<http://libraries.vermont.gov/sites/libraries/files/Vermont%20LSTA%20Plan%202013-2017%20%282%29.pdf>

- GOAL 1. Vermont citizens will have access to a wide array of library and information resources made available through networks and other linkages and via resource sharing among all types of libraries.
- GOAL 2. Vermont libraries will have opportunities to strengthen their capacity to provide quality services and resources to all citizens
- GOAL 3. All Vermonters will have access to a wide range of high quality library resources and services to meet their lifelong learning, informational, recreational and occupational needs and interests.

**Indicators:**

Service	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual
Circulation of library materials	95,342	61,309	38,227*	**19,397	MLSC to
- Circulation to libraries	73,342	40,349	29,806*	**18,208	libraries:
- Circulation to individuals	22,000	20,960	8,421*	** 1,189	12,384
Circulation of library materials: Special Services/Library for the Blind & Physically Handicapped	62,464	60,407	62,089	71,578	71,654
Specific requests for information (including for book, periodicals, topical research requests, reference questions )	n/a	61,523	39,664*	**28,381	38,103
Consulting/Assistance requests from local libraries (excluding technology/VALS assistance)	3,261	3,451	3,651	5,262	5,140

Technology/VALS Assistance requests from local libraries	1,127	876	1,760	1,102	1,017
Workshops - taught/sponsored - attendees (staff from all types of libraries)	87	73	91	119	58***
- Librarians receiving certification	1,153	960	908	866	705
Summer Reading Program	30	6	21	18	8
-Number of certificates issued	13,050	12,750	11,950	11,550	6,953
-Number of participating libraries	158	146	146	147	152
Vermont Online Library (VOL) database searches (from library or home/office)	2,448,971	1,849,006	2,382,638	1,810,819	2,134,762

\*Midstate Regional Library (Berlin) was closed for FY10 and service was limited to interlibrary loan by mail. During the same period the Northeast Regional Library (St. Johnsbury) closed to the general public.

\*\*Northeast Regional Library was closed to libraries for most of FY11. Interlibrary Loan was not available for the full year. Midstate Library was closed for in-person visits from libraries for much of FY11 and there were interruptions in interlibrary loan service.

\*\*\* Reduced offerings of third party online classes available \$815 to libraries.

#### **Market:**

VTLIB is part of the Agency of Administration and provides a variety of library and information services to the three branches of state government, libraries statewide, the general public, and Vermonters with special needs. The Department also offers consulting, training and continuing education for public library staff and library trustees.

#### **Resources:**

In FY14 we estimate that federal LSTA (Library Services and Technology Act) funding will be \$815,264 with a required Maintenance of Effort (MOE). MOE is based on general and special funds dedicated to LSTA-related projects. LSTA funds also require matching money from general and special funds designated for services and programs outlined in VTLIB's LSTA Five-Year Plan.

#### **Programmatic Changes:**

The Department of Libraries does not expect any changes in service levels due to changes in state or federal laws.

#### **How we are going to achieve the desired outcomes:**

- Provide training for VTLIB employees to increase efficiencies and competencies;
- Continue to move routine department activities from paper to electronic methods;
- Partner with other state agencies and organizations to provide services to citizens via local libraries;
- Explore "open source" and cooperative options for replacing the electronic interlibrary loan network (expected in FY15);
- Survey state government on research needs to develop appropriate State Library services and resources (2013);

- Provide a portion of our continuing education training for librarians via webinars (FY13+)
- Deploy a wide area network (WAN) to support Internet service in 43 FiberConnect public libraries;
- Bring the first 5 public libraries "live" on the new Catamount Library Network, an open-source shared catalog that allows for citizen-initiated holds on materials owned by libraries across the network.

**Measuring Productivity and Efficiency:**

- Continue to monitor and evaluate programs and services, as well as Department workflow, policies and procedures, etc. to make the best use of time, staff and money.
- Improve techniques used to gather and report department statistics. Establish internal controls to help with program evaluation.
- Continue work on a new procedures manual, begun in FY13.

**Capital Needs for the Program:**

**The Wide Area Network** for internet service in 43 FiberConnect libraries is currently in development at DII. Core equipment has been purchased. Additional equipment purchases will be complete in FY13.

**We expect to replace our interlibrary loan network software and the software we use for our integrated library system** (including our online statewide union catalog) in FY15.

**Subscriptions to electronic content and e-books:** We expect to complete a survey of state government information and research needs in 2013. It is likely to show that we will need to invest money in licensed electronic content. This will likely require significant capital outlay on an annual subscription basis. In addition, the *Vermont Online Library* will need additional licensed content to meet the information needs of Vermont students and citizens, including e-books. We now require membership fees from academic, school and public libraries in order to offer the *Vermont Online Library* to students and citizens. (Some additional content is made available to public libraries at no cost). The best practice would be for the state to pay the cost now carried by libraries (approximately \$90,000 annually) to provide 100% coverage for all citizens. Note: this 100% access is not included in the FY14 budget.

**Interlibrary Loan Delivery System:** As more libraries automate their operations and form electronic networks, we are seeing an increased demand for interlibrary loan service at the local level. Local library budgets are not sufficient to support this increased demand. In FY12 the State Librarian appointed an Interlibrary Loan Task Force to research options for state-supported interlibrary loan service. Their 2012 report calls for a statewide delivery/courier service. VTLIB will address expected new costs in the FY15 budget.



DEPARTMENT OF LIBRARIES

*Agency of Administration*

Jeb Spaulding, Secretary

*Martha Reid, State Librarian*

*Christine Friese, Assistant State Librarian*

Fiscal Year 2014 Budget Request



# **Department of Libraries**

## *Fiscal Year 2014 Budget Request*

*Martha Reid, State Librarian*

*Christine Friese, Assistant State Librarian*

Budget Development

**Paul Rousseau CMA, CPA**  
AoA Chief Financial Officer

**Jason Pinard**  
Financial Director II

**Joe Harris**  
Financial Director II

# Agency of Administration

## Department of Libraries

### Executive Summary

#### Philosophy:

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (VTLIB) is to: (1) collect, organize, and disseminate information and library materials in a variety of formats (print, audio-visual, and digital) to State government, libraries statewide, the general public, and Vermonters with special needs; (2) support and strengthen local libraries; (3) foster statewide cooperation and resource sharing among all types of libraries; and (4) increase public awareness of libraries and their services and act as an advocate on their behalf.

- The Vermont State Library provides access to information in a variety of formats (books, documents, and digital resources) to the three branches of Vermont State Government in order to contribute to effective and efficient government;
- VTLIB provides consultation, training and other services to librarians, public library board members and elected officials;
- VTLIB offers grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;

- VTLIB enables resource sharing (interlibrary loan) between and among all types of libraries;
- VTLIB supports 21<sup>st</sup> century library service to Vermont citizens via their local libraries through collaborative efforts and partnerships to provide access to digital tools and resources and high-speed, high capacity broadband.
- VTLIB provides all Vermonters who have qualifying visual and physical disabilities access to quality library service and the special format materials they need in order to enjoy materials for recreational reading, to engage in lifelong learning, and to improve their economic self-sufficiency.

#### **Inherent in the VTLIB mission are these core values and principles:**

- *Right to Read and Intellectual Freedom:* The Department is an advocate for the right of Vermont citizens to read and have free and full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income or education, their native language, their access to technology or disability;
- *Vermont citizens have free access to books and other materials* that are located in libraries throughout Vermont and the United States via the interlibrary loan/resource sharing network;

- *The preservation of the record of Vermont state government for public scrutiny is assured through the collection of state documents and publications in all formats at the Vermont State Library;*
- *Providing free access to law and legal resources via the Law Collection at the Vermont State Library for the Vermont judiciary, the state's legal community, libraries, and the general public;*
- *Libraries are social and community centers which provide equal access to quality information, designed to increase the level of knowledge in a community;*
- *Libraries represent social capital, improving the lives of our citizens and strengthening local communities. Libraries are non-sectarian, service-oriented institutions for all age groups. Libraries foster literacy, life-long learning, intellectual freedom and inventiveness.*
- *Libraries help bridge the "digital divide" by providing citizens with free Internet access, computer training, and assistance in the use of computers and online resources.*

**The Vermont Department of Libraries is committed to:**

- Responsible fiscal management;
- Excellent customer service;

- Responsiveness to the information needs of state government;
- Supporting the development and sustainability of quality local library service for all citizens;
- Ensuring the rights of individual citizens to have free access to the information they need in their lives, including access to e-governemnt services;
- Literacy support for citizens, especially children and their families, and including "digital literacy";
- Safeguarding library records and library patron confidentiality;
- Developing statewide services that support 21<sup>st</sup> century skills and library technology, including a wide range of electronic resources and high-speed, high-capacity broadband.

**Department Divisions and Programs**

VTLIB has 26 employees, including 13 librarians with a master's degree in Library Science (MLS). In addition, VTLIB funds one Network Administrator position in DII.

**State Librarian's Office**

*Martha Reid, State Librarian, MLS*  
109 State Street, Montpelier

State Librarian, Assistant State Librarian (Christine Friese), Executive Asst. to State Librarian, 2 support staff [4.5 FTE]

- Administers VTLIB budget;

- Administers federal LSTA (Library Services and Technology Act) funds;
- Administers grants to libraries;
- Distributes State Statutes and other state publications;
- State Librarian is Secretary of the Vermont Board of Libraries. The Board is an advisory group to the State Librarian and is responsible for the naming of Vermont's geographic features;
- National library policy, trends, and legislation via participation with COSLA (Chief Officers of State Library Agencies) and COSLINE (Council of State Library Agencies in the Northeast);
- State Librarian serves as President of the Vermont Public Library Foundation;
- Assistant State Librarian directs the work of the Library Development Division.

### **Library Development**

*4 regional library consultants; 1 library assistant; .5 Continuing Education Coordinator; 1 Youth Services Consultant; 1 support staff [8 FTE]*

- Midstate Library Service Center, Berlin
- Four Regional Library Consultants (Offices located in Berlin, Bellow Falls, Rutland and St. Johnsbury)
- Youth Services Consultant
  - Early Learning Initiative: literacy skills for librarians to use in programming for pre-school children, parents and child care providers

- Continuing Education Librarian
  - Continuing education workshops and training for local library employees and trustees;
  - Certification program for public library staff;
  - Computer training lab (Berlin).

### **Library and Information Technology**

*[1 FTE]*

- Consulting services to libraries on library technology and library automation;
- *Vermont Online Library*;
- VALS (Vermont Automated Library System) for interlibrary loan;
- Web2 statewide union catalog.

### **Technical Service Unit**

*[3.5 FTE]*

- Catalogs VTLIB library materials, including state documents;
- Provides cataloging for Vermont libraries;
- Consulting services to libraries;
- Statewide purchasing contracts for library books;
- Digitization project planning.

### **Vermont State Library (Montpelier)**

*[5.5 FTE]*

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

### **Special Services Unit (Berlin)**

[3.5 FTE]

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

**Budget Highlights for FY2014:**

***Economic Challenges***

Continued budget reductions and changes in library technology (e.g. e-books) challenge the VTLIB, as well as the libraries served by the Department. The federal LSTA program (Library Services & Technology Act) faces a possible 8% reduction in 2013.

***As a result of these reductions:***

- VTLIB operates only one "regional" library (Berlin), open to public and school libraries to supplement their collections. (The Northeast Regional Library in St. Johnsbury closed permanently in FY11.)
- Reductions in spending for books;
- Employees carry a heavier workload, taking on more responsibilities, especially those related to 21st century technology and digital services.

***As efficiencies, the Department has implemented these measures:***

- Out-of-state travel restricted to: (1) travel paid by non-state sources (e.g. Bill & Melinda Gates Foundation, or Institute for Museum and Library Services); and (2) travel deemed essential and approved by the State Librarian (including travel for training and to attend meetings and conferences

that strengthen our ability to provide high quality service;

- Eliminated all mailings to libraries on behalf of other organizations or other state agencies (FY12);
- Will implement new webinar software to provide distance training to replace some on-site training for librarians, saving time and travel costs [2013].

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

***(1) State Government***

The Vermont State Library houses a collection of books, journals, newspapers, documents and online resources to meet the research and information needs of all three branches of state government.

Reductions in the materials budget over the past several years have resulted in a much diminished collection, and consequently, diminished capacity to meet the information and research needs of those who use these services. All state government employees and legislators may get a free borrower's card for the State Library which also gives free access to online subscription resources (Vermont Online Library). The State Library plans to subscribe to additional electronic reference products in FY13 and FY14 but will need to do so within current funding levels.

The Department has statutory responsibility to provide resources on public policy and in subject

areas that would serve state government, but lacks adequate funding to keep the collection vital and current.

The State Library must make investments in electronic and digital resources, including for annual subscription information databases and digitization programs. VTLIB negotiates a single contract for WESTLAW legal databases for use in agencies across state government.

In the last half of FY13 VTLIB will survey state employees on their research and information needs. We expect findings to show the need for an expansion of licensed electronic content (available by annual subscription). Though the Internet is a vast resource, it does not include proprietary information that is available only for a fee or via a subscription service. The FY14 budget includes no new funding for the purchase of additional licensed electronic content or for digitization projects for the State Library.

#### **Challenges:**

- a. To be effective, the State Library must keep a current collection of both print and digital resources. Current funding levels are not sufficient. The FY14 budget reflects additional cuts in print materials for the Law Library and will accommodate only minimal additional digital resources..
- b. The State Library lacks a Division Head, lost in a departmental reorganization in FY07-FY08. The lack of this

3<sup>rd</sup> MLS-level librarian at the State Library compromises our ability to provide the level of service that we want to offer to state government and the general public. We have *not* included funding for a new position in FY14.

- c. The State Library has no workable system for gathering, storing and making accessible state documents and publications in digital format. In FY13 we will investigate how to provide this service, but we have not included extra funds in FY14.

#### **(2) Public Libraries**

VTLIB has a major responsibility to support the development of public libraries in Vermont. Our 21<sup>st</sup> century public libraries face significant economic challenges: (1) libraries are funded almost 100% locally via municipal budgets and/or local fundraising. (Vermont is one of approximately 8 states without direct state funding to public libraries.); (2) Our 183 public libraries are separate and independent and lack the advantage and efficiencies of regional or county library systems found in other states; (3) computer and information technologies have greatly increased the cost of providing library service. Libraries must now offer materials in many formats, including digital (e.g. e-books); (4) public libraries bridge the "digital divide" providing services to a growing number of Vermonters, including job seekers, e-learners, new computer users, and citizens who

need access to e-government services; (5) Vermont's libraries need high-speed, high-capacity broadband to meet citizen need and demand; (6) expanded library automation and networking projects result in raised citizen demand for materials available via interlibrary loan.

In FY13 we see the continuing effects of reduced budgets in school and public libraries: reduced hours and reduced staff. At a time when library use is increasing, especially by citizens who have been negatively impacted by the weak economy, there is growing pressure for state funding for statewide services to libraries.

**Other services to public libraries:**

▪ **Reference Service**

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

Public libraries report increased use by citizens who need information and assistance to find jobs, job training, develop small businesses, locate educational programs, etc. They rely on the expertise of

the VTLIB reference staff – as well as current books and online subscription resources -- to meet the needs of their library patrons.

▪ **Interlibrary Loan**

The VALS (Vermont Automated Library System) is the state's electronic network that connects public, school and academic libraries across the state to enable interlibrary loan of library materials.

Note: VTLIB also maintains an Interlibrary Loan Office at UVM so that citizens have access to UVM materials via their local libraries.

**Challenge:** Vermont libraries depend upon the integrity of the electronic union catalogs (DOLcat, PUBcat, K-12 Cat) managed by the Department of Libraries. These catalogs are built on the bibliographic records submitted by local libraries, with VTLIB staff checking records and adding them to the Web2 catalog. We are seriously behind in entering these records due to staff cuts over the past decade. The VTLIB is putting a greater emphasis on library automation and the development of a statewide shared catalog. (See "Catamount Library Network" below).

▪ **E-Government Services**

Local public libraries report increased citizen use of (online) e-government resources via public computers in the library. Citizens use library computers to access forms and

information for unemployment, job applications and other social service programs, tax forms, etc. Even more significant is citizen need for the assistance of library staff to use computers, find e-resources, complete forms, etc.

As the State of Vermont moves more services online, we must recognize the added costs to local libraries to meet citizen needs, including high-speed broadband.

▪ **Workforce Development**

Local libraries report increased use of library resources, computers, and staff assistance by citizens looking for jobs, career change, job training, distance education, small business development, and other workforce and economic development activities.

VTLIB has partnered with the Department of Labor and the Vermont Small Business Development Center to provide training for public librarians so they are better prepared to help citizens.

VTLIB coordinates the *Vermont Online Library (VOL)*, a collection of online licensed databases and e-resources, funded with state and federal monies, and with fees from local libraries. In FY12 we added new resources for citizens including the Chilton's Auto Repair database.

In FY12, DOL purchased a statewide subscription to "Universal Class," an online learning resource now available free to all Vermonters with the use of a public library card. Vermonters can choose from over 500 online classes. (100% federal LSTA funds)

**Challenges:**

- a. **Digital Literacy:** Libraries report a continuing need for computer training (from the basics on up) for themselves and for citizens of all ages, particularly those who are seeking employment and for senior citizens. VTLIB is working with other partners (e.g. VT State Colleges] to address this problem with an Internet Intern program which provides one-on-one computer assistance to citizens at selected local libraries. We have applied for grant funding to continue this program in 2013 and in FY14.
- b. **Interlibrary Loan:** More than ever before, VT libraries are struggling to keep up with the costs of interlibrary loan. In FY12 a State Librarian-appointed Interlibrary Loan Task Force issued a report on interlibrary loan delivery in Vermont – and delivery methods used in other states. In FY13 and FY14 VTLIB will explore possible solutions, and expects to include related funding requests in FY15.

### **(3) School and Academic Libraries**

VTLIB provides limited service to our state's school and academic libraries. The most significant service, in addition to interlibrary loan and the statewide online library catalog, is the *Vermont Online Library*, available to students and citizens via their local public, school or academic library or from home, school or office.

School libraries are responsible for "digital literacy" instruction in K-12 schools.

School libraries borrow books from the Midstate Library Service Center to supplement their own book collections and school librarians participate in VTLIB's continuing education program.

The Department of Education no longer has a position that is dedicated to the development of school libraries.

For the past few years, VTLIB has used federal LSTA funds to give Resource Sharing Grants to school, academic, and public libraries. It is likely that these grants will end in FY13 with federal funds applied to a statewide courier/delivery service for interlibrary loan.

### **(4) Vermont Citizens**

The Department of Libraries provides direct service to citizens:

Citizens may use the Vermont State Library, including the microfilm collection of historic Vermont newspapers;

Citizens may borrow books from the State Library via interlibrary loan at their local public library;

Qualified disabled citizens receive "talking books," braille materials and large print books from the Library for the Blind and Physically Handicapped;

Children and teens participate in summer reading programs at libraries statewide. VTLIB provides libraries with posters, bookmarks, and other materials for this annual program;

VTLIB answers calls from citizens via the State Information Line. Calls come to the State Library.

Vermont non-profits use the State Library's grant collection and the Foundation Center's grant database to locate grants;

- Citizens use public, school and academic libraries and need quality 21<sup>st</sup> century library services and resources.

#### **Special Areas of Note:**

##### ***Vermont Online Library (VOL)***

The VOL is a collection of online information databases and other electronic content purchased on an annual subscription basis.

In 2013 the VOL includes full-text periodical databases, online e-reference books, homework-help for students of all ages, a tutorial program ("Powerspeak") for learning foreign languages, the "Career Transitions" collection of resources, the "Small Business Resource Center," Chilton's Auto Repair and a variety of other resources. VOL is available in many academic, school and public libraries across the state. (Libraries are required to pay a small annual fee and some of our smallest libraries do not subscribe.)

VTLIB pays approximately 2/3 of the cost (general and federal funds) and participating libraries pay the other 1/3 in membership fees. State government has free access; citizens have remote access via their library.

ALL public libraries have access to two additional VOL products. VTLIB pays 100% of the cost for:

- Universal Class online learning
- HeritageQuest (genealogy and local history databases).

### **Federal Funds**

The Department of Libraries receives federal LSTA (Library Services and Technology Act) funds, administered by the Institute of Museum and Library Services (IMLS). The FFY12 allotment (to be spent over two years) was \$929,233, a 1% reduction from the previous year. LSTA funding is used for partial salaries and benefits for 19 VTLIB employees. As salaries increase each year, the "purchasing power" of LSTA to support programs is reduced. VTLIB uses the majority of its federal funding to support statewide services. LSTA requires Maintenance of Effort (MOE), \$473,768 in FFY12.

MOE is based on the portion of state general funds used to support the goals of VTLIB's LSTA 5-Year Plan.

Federal LSTA funding supports:

- Consulting service to local libraries;
- Library for the Blind & Physically Handicapped;
- Summer reading program for youth in public libraries;
- Continuing education for local librarians;
- *Vermont Online Library*;
- Purchase of books and magazines for six state institutions;
- Library technology and electronic networks, including the Vermont Automated Library System (VALS), the Web2 statewide library union catalog, and the Catamount Library Network;
- Cataloging and related support for local libraries;
- Consulting services for libraries on technology, including broadband and library automation;
- Grants to public, school and academic libraries to support resource sharing;
- Annual grant to UVM to support resource sharing to local libraries.

### **Special Funds**

- The Elva S. Smith Trust (bequest) "aid[s] in the development and maintenance of library service to the children of Vermont." These funds are used for: (1) partial salary for the Youth Services Consultant, (2) purchase of children's books at the Midstate Library Service Center, and (3) grants to public libraries.

- Membership fees from libraries which participate in the Vermont Online Library. VTLIB pays approximately 2/3 of the cost (general and federal funds) and participating libraries pay the other 1/3 in membership fees.

#### **Inter-Agency Transfers**

- Westlaw legal databases. VTLIB negotiates and coordinates the Westlaw contract which provides access to licensed electronic legal resources. Attorneys throughout state government purchase individual licenses to the Westlaw databases.

#### **Broadband Technology Opportunity Program (BTOP)**

The Department of Libraries has been a partner in two federal ARRA Broadband grant projects:

- **The e-Vermont Community Broadband Project**, under the leadership of the Vermont Council for Rural Development (VCRD). This federal grant provided funding to VTLIB for computer equipment, training and resources for public libraries in 24 e-Vermont communities (2010-2013). The program also launched the Internet Intern program that provides one-on-one computer assistance and training for citizens. Led by the Vermont State Colleges, this program is expected to continue with other grant funding,
- **Vermont FiberConnect**, under the direction of the Vermont Telecommunications Authority

(VTA), and in partnership with Sovernet, will result in a new 770 mile fiber optic network that in 2013 will bring up to 1 Gbps of connectivity to over 300 "community anchor institutions," including 43 public libraries. VTLIB is working with these libraries, VTA, and Sovernet to ensure that citizens have access to high-speed broadband capacity via the library.

To ensure the success of this project in the 43 libraries, VTLIB and DII will implement in 2013 a state-funded wide area network (WAN) for internet service. Funding for related equipment and Internet service costs will be part of the Budget Adjustment Act 2013. The FY14 budget includes funding for Internet service.

- **Bill & Melinda Gates Foundation**  
In FY10 VTLIB received an Opportunity Online Broadband Grant from the Bill & Melinda Gates Foundation to support the Vermont FiberConnect project that will bring high-speed broadband to 43 public libraries. The \$550,000 Foundation grant is designated for: (1) matching funds to the VTA project: \$400,000 over 2 years, and (2) VTLIB contracts with an e-Rate consulting firm to file for federal e-Rate discounts and design a centralized e-Rate program on behalf of the libraries in this project (\$150,000 to be spent by the

end of FY14). This will result in e-rate discounts for participating libraries – and also for VTLIB.

### ***Vermont Public Library Foundation (VPLF)***

During the 2000 legislative session, the State Librarian was authorized to form the Vermont Public Library Foundation (22 V.S.A. § 610) to enhance local public library services through private fundraising. The State Librarian serves as President of the Foundation. VPLF was started with an endowment from the Freeman Family Foundation. In FY2007, the Foundation also began working with Dr. Burnett Rawson of Essex Jct. who established the Winnie Belle Learned Fund of the VPLF in honor of his benefactress. VPLF offers competitive grant awards each year to Vermont public libraries. In 2012, the VPLF gave \$25,597 in grants to 22 libraries.

### ***Children's Book Exhibit Center (CBEC)***

The CBEC (Montpelier) is available for research on children's literature and library services to children and young adults. Each year, publishers of books for children and young adults send copies of their new fiction and non-fiction titles for the CBEC collection. These books are then available for review by public and school librarians. At the end of the year, these "new" books are donated to the Midstate Library Service Center and to school and public libraries. VTLIB's Youth Services Consultant also conducts review programs around the state to highlight the best of these books.

### ***Vermont Early Literacy Initiative***

VTLIB, in partnership with the Vermont Center for the Book, coordinates this program in selected public libraries across the state. VTLIB funding for this program comes from the Winnie Belle Learned Fund of the Vermont Public Library Foundation. Since FY2012, VTLIB has trained staff in some 50 public libraries to use new literacy techniques in traditional library storyhour programs to develop and strengthen pre-reading skills for young children. Library staff also offer training in the use of these techniques for parents and local childcare providers.

### ***Library Automation and the Catamount Library Network***

VTLIB's statewide online union catalogs (DOLcat, PUBcat and K-12cat) and the Vermont Automated Library System (VALS) are no longer adequate to provide the services for which they were designed and need to be replaced with new systems.

To address these long-standing and critical needs VTLIB plans to replace the existing VALS, the statewide interlibrary loan network, in FY15.

### ***Catamount Library Network***

VTLIB is coordinating the Catamount Library Network pilot project with 5 public libraries (Brattleboro, Ludlow, Rutland, Springfield and Waterbury). This project, with funding from VTLIB, will result in an open-source shared integrated library system expected to go "live" 2013. This is the first step toward fulfilling our vision of having a shared statewide system, a high priority for VTLIB and for libraries across the state.

### ***Motion Picture Performance License***

In FY2013, VTLIB continued a program that makes available at no cost to public libraries a statewide motion picture performance license. VTLIB negotiates two movie license contracts: (1) VTLIB pays all of the cost for public libraries (state and federal funds) and (2) the school contract allows schools to purchase the license at a 50% discount.

**Vermont Humanities Council's "First Wednesday" Programs**

In FY2013, VTLIB continued its support of the "First Wednesdays" program series with a \$3,500 payment to VHC (general funds) to partially cover the cost of the programs as well as a \$400 grant (federal funds) to each participating library. This once-a-month humanities forum brings nationally renowned speakers to libraries for public lectures on the first Wednesday of each month, October through May, and is offered in the following communities: Brattleboro, Essex Junction, Manchester, Middlebury, Montpelier, Newport, Norwich, Rutland and St. Johnsbury.

**Vermont Board of Libraries**

The Vermont Board of Libraries is a 7-member board which serves in an advisory capacity to the State Librarian. They are also statutorily responsible for geographic naming decisions. Board members are appointed by the Governor.

**Partnerships**

The Department has worked with a number of groups, organizations and agencies in FY2013. This is a representative list:

Children's Literacy Foundation (CLiF); Foundation Center (NY); Vermont

Public Television; Health Sciences Libraries of Vermont and New Hampshire; Library of Congress National Book Festival; National and Vermont Federations for the Blind; New England Library Association (NELA); WCAX-TV ("Across the Fence"); Vermont Center for the Book; Vermont PTA (Dorothy Canfield Fisher Book Award); Vermont Association for the Blind; Vermont Community Foundation; Vermont 211; Vermont School Library Association (VSLA); Vermont Historical Society; Vermont Library Association (VLA); Vermont State Colleges; Green Mountain Library Consortium; Institute of Museum and Library Services (IMLS); Chief Officers of State Library Agencies (COSLA); American Library Association (ALA); Vermont Consortium of Academic Libraries; Bill & Melinda Gates Foundation; Vermont Business Development Center; VT Department of Information and Innovation; VT Secretary of State's Office; VT Attorney General's Office; VT Department of Education; VT Department of Labor; VT Department of Disabilities, Aging, & Independent Living; Vermont Telecommunications Authority; Vermont Council on Rural Development; Sovernet Communications; Vermont Agency of Commerce and Community Development; University of Vermont.

**Upward Pressures**

The VTLIB FY14 budget includes \$185,354 for new costs:

- \$9,650: Catamount Library Network
- \$56,205: increases in operating costs

- \$76,856: network administrator position (DII)
- \$28,000: Wide Area Network
- \$1,068 "Go to Meeting" webinar licensing
- \$6,869: increases in SIRSI software costs
- \$6,706: increased costs for the Vermont Online Library

### Summary

The Department of Libraries will continue to provide essential services to state government, libraries and Vermont citizens. It is a credit to the dedicated VTLIB employees that we are able to continue operating at such a high level of service despite the budget reductions of the past few years.

Libraries provide essential services to Vermont citizens and students and demand for their services is on the rise. VTLIBL is helping local libraries to make the transition that comes with 21<sup>st</sup> century technology and digital media. In the coming year we will keep our focus on improved State Library services, early child literacy, access to a wide range of digital and electronic resources, library access to high-speed and high-capacity broadband, the Catamount Library Network, continuing education and consulting services for our libraries, improved statewide resource sharing, and digital literacy for Vermont citizens.

