



To: House and Senate Education Committees
 From: Martha Reid, State Librarian
 Date: February 10, 2015

Subject: Programmatic Consequences of FY2016 Budget Cuts (Department of Libraries)

FY 2015 As Passed Libraries GF	\$2,746,649
*August Rescission (Base and ISF)	(\$125,131)
<hr/>	
FY 2015 Post Rescission	\$2,621,518
FY 2015 Post Rescission	\$2,621,518
**FY 2016 GF need for Salary Increases	\$131,423
<hr/>	
FY 2016 Total Before Reduction	\$2,752,941
FY 2016 Total Before Reduction	\$2,752,941
FY 2016 GF Budget Cut	(\$500,000)
<hr/>	
FY 2016 Target before Internal Service Funds	\$2,252,941
FY 2016 Target before Internal Service Funds	\$2,252,941
FY 2016 Funds for ISF Needs	\$22,741
<hr/>	
FY 2016 Target	\$2,275,682
Difference between FY 15 As Passed and FY 16 Target	(\$470,967)

**Absorbed by vacancy savings*

***Does not include anticipated position reclassifications in FY15/FY16
 2 positions in FY15
 5 positions in FY16*

Priorities for budget reductions:

1. Take cuts where there is little or no federal funding impact. Retain as much federal funding as possible.
2. Budget decisions made to align with Department restructuring and priority focus (To be determined with help of Library Consultant Bill Wilson, February-May 2015).

Priority Programs/Initiatives at Department of Libraries:

1. Statewide resource sharing / replacement of VT Automated Library System (VALS) (Interlibrary Loan)
2. Vermont Early Literacy Initiative (VELI) in 50 public libraries (partnership with VT Center for the Book)
3. Statewide Summer Reading Program for children
4. Professional Development/Continuing Education program for public library workers
5. Public Library Development (consulting; tech consulting; national initiatives; trustee training)

6. Program data collection and reporting
7. State Documents and VT Newspapers on Microfilm (State Library)
8. Library for the Blind and Physically Handicapped
9. Vermont Online Library and statewide online subscription content for citizen/student access
10. Wide Area Network for 42 VT FiberConnect Libraries (managed by DII)
11. Digital Literacy
12. Partnerships in the areas of workforce development, digital literacy, broadband expansion, online content and educational networks)

1. Eliminate Law Library (Vermont State Library)

2. Savings: GF \$215,755

NO impact on LSTA federal funding / MOE

- Eliminate 1 FTE (Law Librarian): \$102,505
- Eliminate law print & digital collection/subscriptions: \$70,000
- Fee for space savings (eliminate 1 floor stacks): \$40,250
[Potential for use as Judiciary office space]
- End legal reference for State, legal community, libraries, general public
- End VTLIB Westlaw contract management
- Shift Responsibility for State Documents curation to other VTLIB employee
- End posting of Supreme Court opinions – to Judiciary? Secretary of State?
- End posting of bar exam questions – to Judiciary? Secretary of State?
- End posting of Professional Responsibility Board reports – to Judiciary? Secretary of State?
- Reduce State Library Services / Limit Hours of Operation
- Cancel subscription to Reference USA online database: \$3,000

3. End Participation in Federal Documents Depository

Savings: GF \$40,250

NO impact on LSTA federal funding / MOE

- Fee for space savings (eliminate 1 floor stacks): \$40,250
[May not be possible for inexpensive renovation for judiciary office space]
- Eliminate/reduce print collection
- Subject to arrangements/approval with regional federal document depository program

State Library Books Stacks: Fee for Space savings:
One level of library stacks = 2,500 square feet @ \$16.10 per square foot, fee for space savings of \$40,250 per floor

Top Floor has door to Judiciary; could be renovated for Judiciary office space
Next floor down: book stacks are integral to floor/ceiling infrastructure.

4. Other changes under consideration:

- a. Limiting services/hours at Vermont State Library
 - Limiting services to state government
 - State Information line?
- b. Eliminate library services to 3 state institutions: Veteran's Home, Woodside Juvenile Rehabilitation Center, State Psychiatric Hospital