

2015 MIDTERM ADJUSTMENT SUMMARY

C-SL66000 - State Library
11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
	REDUCTION				
1.00	Reduction of Other Expenses	687,098	-58,222	628,876	0
2.00	Reduction of State-Wide Digital Library	1,989,860	-168,245	1,821,615	0
3.00	Reduction of Inter Library Loan Delivery Service	267,040	-22,565	244,475	0
4.00	Reduction of Legal/Legislative Library Materials	786,592	-66,510	720,082	0
5.00	Reduction of Computer Access	180,500	-15,260	165,240	0
6.00	Reduction of Support Cooperating Library Service Units	332,500	-28,115	304,385	0
7.00	Reduction of Grants to Public Libraries	203,569	-17,200	186,369	0
8.00	Reduction of Connecticut Payments	1,000,000	-84,550	915,450	0
9.00	Reduction of Connecticut Humanities Council	2,049,752	-173,205	1,876,547	0
	ADJUSTMENT TOTAL	7,496,911	-633,872	6,863,039	0

Head of Budgeted Agency (Signature)



Kendall Wiggin, State Librarian
Date submitted October 11, 2013

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Other Expenses

Jean Michael
860-713-5116

Priority: 1
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces the funding of the Library's Other Expenses

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10020 - Other Expenses	710,355	687,098	687,098	-58,222	628,876	0
Total	710,355	687,098	687,098	-58,222	628,876	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of State-Wide Digital Library

Jean Michael
860-713-5116

Priority: 2
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding for the Library's State-Wide Digital Library program.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
12061 - State-Wide Digital Library	1,989,853	1,989,860	1,989,860	-168,245	1,821,615	0
Total	1,989,853	1,989,860	1,989,860	-168,245	1,821,615	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Inter Library Loan Delivery Service

Jean Michael
860-713-5116

Priority: 3
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding for the Library's Inter Library Loan Delivery Service.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
12104 - Interlibrary Loan Delivery Ser	260,203	257,389	267,040	-22,565	244,475	0
Total	260,203	257,389	267,040	-22,565	244,475	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Legal/Legislative Library Materials

Jean Michael
860-713-5116

Priority: 4
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding for the Library's Legal/Legislative Library Materials.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
12172 - Legal/Legislative Library Mate	786,422	786,592	786,592	-66,510	720,082	0
Total	786,422	786,592	786,592	-66,510	720,082	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Computer Access

Jean Michael
860-713-5116

Priority: 5
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding for the Library's Computer Access.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
12420 - Computer Access	180,480	180,500	180,500	-15,260	165,240	0
Total	180,480	180,500	180,500	-15,260	165,240	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Support Cooperating Library Service Units

Jean Michael
860-713-5116

Priority: 6
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding for the Library's Support Cooperating Library Service Units.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
16022 - Support Cooperating Library	332,500	332,500	332,500	-28,115	304,385	0
Total	332,500	332,500	332,500	-28,115	304,385	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Grants to Public Libraries

Jean Michael
860-713-5116

Priority: 7
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding for the Library's Grants to Public Libraries.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
17003 - Grants to Public Libraries	203,569	203,569	203,569	-17,200	186,369	0
Total	203,569	203,569	203,569	-17,200	186,369	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Connecticutcard Payments

Jean Michael
860-713-5116

Priority: 8
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding for the Library's Connecticutcard Payments.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
17010 - Connecticutcard Payments	1,000,000	1,000,000	1,000,000	-84,550	915,450	0
Total	1,000,000	1,000,000	1,000,000	-84,550	915,450	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

CSL66000 - State Library 11000 - General Fund

Reduction of Connecticut Humanities Council

Jean Michael
860-713-5116

Priority: 9
Creation Date: 10/11/2013

Description and Reason/Measure of Impact

This option reduces funding of the Connecticut Humanities Council grant.

Financials

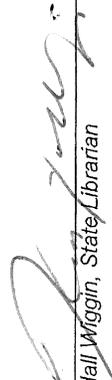
Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
17069 - Connecticut Humanities Cour	2,049,752	2,049,752	2,049,752	-173,205	1,876,547	0
Total	2,049,752	2,049,752	2,049,752	-173,205	1,876,547	0

2015 MIDTERM ADJUSTMENT SUMMARY

CSL66000 - State Library
11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
1.00	Establishment of an e-Government Records Management Fund	0	415,702	415,702	0
	REVENUE				
	ADJUSTMENT TOTAL	0	415,702	415,702	0

Head of Budgeted Agency (Signature)


Kendall Wiggins, State Librarian

October 17, 2013
Date submitted

Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

CSL66000 - State Library 11000 - General Fund

Establishment of an e-Government Records Management Fund

Jean Michael
860-713-5115

Priority: 1
Creation Date: 10/21/2013

Description and Reason/Measure of Impact

This comprehensive program would address the authentication, acquisition, preservation, and management of and permanent access to the electronic records of state government including state agency electronic publications, state agency electronic records, and municipal records.

The State Library is the state agency charged with the responsibility for collecting, preserving, and making accessible state government publications and records and managing a records management program for all state agencies and municipalities. To extend this charge to the electronic information now being generated and created by state government, the State Library will create an e-Government Program to ensure long term public access to this form of government information.

Historically, the Library has collected published (i.e. printed) documents, and managed agency records including determining disposal or transfer to the State Archives. We must now do the same for electronically published documents, and electronic agency records, as well as for state agency web pages which fit neither traditional 'publication' nor 'record' definitions, but which provide another view of the government's activities that must be evaluated for possible acquisition and preservation.

The CSL e-Government Program would include:

- The establishment and operation of the Connecticut Digital Archive in coordination with the University of Connecticut.
- A coordinated approach to agency outreach to educate the agencies about what needs to be preserved, by what criteria or regulation, and what the State Library can to do assist.
- Methods to identify, authenticate, acquire, provide access to, and preserve the digital objects determined to meet the criteria for addition to the State Archives
- A program for the management of electronic records across the executive branch
- Provide consulting to the Judicial and Legislative branches and municipalities on authentication and preservation of electronic records

Funding

The Agency recommends the establishment of the e-Government Records Management Fund through a new \$7.00 (seven) filing fee on land recordings. This would generate \$1,110,000 (based on current filings) annually for the state and \$2,775,000 for municipalities. The current \$3.00 filing fee for land recordings that funds the Historic Documents Preservation Program has been very successful. Those funds are still needed to assist municipalities and the State Library in the preservation of paper records and the implementation of effective records management programs at the municipal level. The agency is proposing that the municipalities retain \$5.00 of the proposed new fee to help fund the implementation of electronic land recording and other digital initiatives at the municipal level. The State Library would receive \$2.00 of the fee to support the Digital Archive for an Electronic Documents and Records Preservation Program.

The Connecticut Digital Archive (CtDA):

The CtDA is a partnership between the State Library and the University of Connecticut Libraries to provide state government, the University and the other state higher education institutions we a service that will provide:

- digital preservation and curation for permanently valuable digital assets
- a tool to manage digital assets
- a general point of access for resources about Connecticut

Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

CSL66000 - State Library 11000 - General Fund

The CtDA will provide the managed environment for the long term preservation of electronic information in any format. Such a system is not currently available to state agencies. Such a system is more than a backup system. It is a system that provides persistent and authentic digital objects. Digital assets that are not only durable but reusable and interoperable as well. The State Library estimates that its annual share for the CtDA on behalf of state agencies to be \$300,000.

State Electronic Records Management Program:

Revenue from the eGovernment Records Management Fund would also be used to hire an Electronic Records Archivist and an Electronic Public Records Manager to work with state agencies on the implementation of e-government records management programs and to facilitate the transfer of records into the CtDA; for conversion of paper records to digital format; training; and consulting on authentication and technical questions relating to eGovernment projects.

Revenue

	2013 Actual	2014 Estimated	2015 Base	2015 OPM Adjustment	2015 Revised	2016 Adjustment - Annualized
40010 - Revenues	0	0	0	1,110,000	1,110,000	0
Total Gross Revenue				1,110,000	1,110,000	

Positions / Financials

	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Number of Full Time Positions	0	0	0	2	2	0
SID Code / Title						
10010 - Personal Services	0	0	0	169,298	169,298	0
12T01 - E Government Records Man	0	0	0	525,000	525,000	0
Total	0	0	0	694,298	694,298	0
Total Net Revenue	0	0	0	415,702	415,702	0