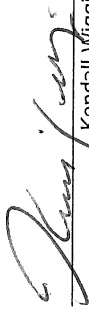


2013-2015 OPTION SUMMARY

CSL66000 - State Library
11000 - General Fund


Kendall Wiggin, State Librarian
Date: 10-02-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Reduction of Computer Access	194,750	-94,750	100,000	0	0	0
2	Reduction of Connecticut Humanities Council	2,157,633	-107,882	2,049,751	0	0	0
3	Reduction of Other Expenses	741,819	-37,091	704,728	0	0	0
4	Reduction of Support Cooperating Library Service Units	357,595	-17,880	339,715	0	0	0
5	Reduction of Inter Library Loan-Delivery Service	258,471	-25,848	232,623	0	0	0
6	Reduction of Connecticut Payments	1,021,700	-102,170	919,530	0	0	0
7	Reduction of Legal/Legislative Library Materials	865,256	-86,525	778,731	0	0	0
8	Reduction of Statewide Digital Library	2,146,135	-159,485	1,986,650	0	0	0
9	Reduction of Grants to Public Libraries	218,933	-22,133	196,800	0	0	0
REVENUE							
1	Establishment of an e-Government Records Management Fund	0	425,422	425,422	0	0	0
	OPTION TOTAL	7,962,292	-228,342	7,733,950	0	0	0

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 1
09/27/2012

Reduction of Computer Access

ASSOCIATED PROGRAMS:
85040-Library Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces the Computer Access account by 48.65%. This would significantly reduce the grantees ability to assist underprivileged families with school age children who are targeted to receive assistance with computers and Internet access for educational endeavors through this program.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12420 - Computer Access	90,500	190,000	194,750	-94,750	100,000	0	0	0
Option Total	90,500	190,000	194,750	-94,750	100,000	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 2
09/27/2012

Reduction of Connecticut Humanities Council

ASSOCIATED PROGRAMS:

85040-Library Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces the Connecticut Humanities Council line-item grant by 5%. This would limit the Council's capacity to provide family reading projects that open up the world of books to children in high-need urban communities like Hartford and other towns throughout the state.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17069 - Connecticut Humanities Coun	0	2,157,633	2,157,633	-107,882	2,049,751	0	0	0
Option Total	0	2,157,633	2,157,633	-107,882	2,049,751	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 3
09/27/2012

Reduction of Other Expenses

ASSOCIATED PROGRAMS:

85040-Library Development

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces other expenses by 5%. This would limit CSL's ability to meet expenses and react to unexpected spikes related to the operation of this agency's facilities and programs. (Utilities, snow removal, landscaping, janitorial services, security, IT support, office supplies, etc.)

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	673,258	710,355	741,819	-37,091	704,728	0	0	0
Option Total	673,258	710,355	741,819	-37,091	704,728	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 4
09/27/2012

Reduction of Support Cooperating Library Service Units

ASSOCIATED PROGRAMS:

85055-State Archives and Office of Public Records

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces Support Cooperating Library Service Units by 5%. This would limit Connecticut Library Consortium's resources to achieve their mission of initiating and facilitating cost-effective services, creating and supporting educational and professional development, and fostering innovation.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16022 - Support Cooperating Library	332,500	350,000	357,595	-17,880	339,715	0	0	0
Option Total	332,500	350,000	357,595	-17,880	339,715	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General FundContact: Jean Michael
Telephone: (860)713-5115Priority: 5
09/27/2012**Reduction of Inter Library Loan Delivery Service**

ASSOCIATED PROGRAMS:

85055-State Archives and Office of Public Records

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces the Inter Library Loan Delivery Service by 10%. This would limit CSL's ability to provide the statewide delivery service for library materials. Handling over 3 million items each year, it is the backbone of resource sharing among Connecticut's public and academic libraries.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12104 - Interlibrary Loan Delivery Ser	245,154	275,751	258,471	-25,848	232,623	0	0	0
Option Total	245,154	275,751	258,471	-25,848	232,623	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General FundContact: Jean Michael
Telephone: (860)713-5115Priority: 6
09/27/2012**Reduction of Connecticard Payments****DESCRIPTION & REASON / MEASURE OF IMPACT**

This option reduces Connecticard Payments by 10%. This would reduce CSL's monetary incentive to encourage a cooperative program among the state's public libraries, administered by the State Library under Section 11-31 of the CGS which allows any resident of the state to use the borrower card issued by his or her home public library to borrow from any other public library in the state. This annual grant program reimburses libraries for services to non-residents.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17010 - Connecticard Payments	1,000,000	1,000,000	1,021,700	-102,170	919,530	0	0	0
Option Total	1,000,000	1,000,000	1,021,700	-102,170	919,530	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 7
09/27/2012

Reduction of Legal/Legislative Library Materials

ASSOCIATED PROGRAMS:

85055-State Archives and Office of Public Records

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces Legal/Legislative Library Materials by 10%. CSL would have to reduce its signature service of providing comprehensive library information in the areas of law and legislation; public administration and policy; state, federal and local government; CT history, genealogy, newspapers, and the State's archives to state government decision-makers and to the citizens of the state.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12172 - Legal/Legislative Library Mate	777,850	827,992	865,256	-86,525	778,731	0	0	0
Option Total	777,850	827,992	865,256	-86,525	778,731	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 8
09/27/2012

Reduction of Statewide Digital Library

ASSOCIATED PROGRAMS:

85055-State Archives and Office of Public Records

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces the Statewide Digital Library account by 7.43%. This would have a negative impact on ICONN the Connecticut Research Engine, which provides all students, faculty and residents with online access to essential library and information resources. The core level of information resources, including secured access to licensed databases, available to every citizen in Connecticut would likely have to be reduced. ICONN also provides web access to a statewide catalog of library holdings and Interlibrary loan services.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12061 - State-Wide Digital Library	1,548,629	2,094,590	2,146,135	-159,485	1,986,650	0	0	0
Option Total	1,548,629	2,094,590	2,146,135	-159,485	1,986,650	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 9
09/27/2012

Reduction of Grants to Public Libraries

ASSOCIATED PROGRAMS:

85055-State Archives and Office of Public Records

DESCRIPTION & REASON / MEASURE OF IMPACT

This option reduces the Grants to Public Libraries account by 10.11%. This would reduce the pool of funds for grants CSL provides as incentive to each principal public library for reporting of annual statistics including information concerning local library governance; in accordance with CGS section 11-31b.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17003 - Grants to Public Libraries	207,692	214,283	218,933	-22,133	196,800	0	0	0
Option Total	207,692	214,283	218,933	-22,133	196,800	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Revenue Option

CSL66000 - State Library
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5115

Priority: 1
09/28/2012

Establishment of an e-Government Records Management Fund

Statutory Reference: Sec. 7-34a, Sec. 11-80, Sec. 11-8q

ASSOCIATED PROGRAMS:

85040-Library Development

DESCRIPTION & 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 do to 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

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:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
40010 - Revenues	0	0	0	1,110,000	1,110,000	0	0	0
Total Gross Revenue	0	0	0	1,110,000	1,110,000	0	0	0

ASSOCIATED COSTS:

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	2	2	0	0	0
10010 - Personal Services	0	0	0	159,578	159,578	0	0	0
12T01 - E GOVERNMENT RECORDS M	0	0	0	525,000	525,000	0	0	0
Option Total	0	0	0	684,578	684,578	0	0	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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