

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: 53
 - a. Of the total, how many are Funded headcount: 53
 - b. Of the funded, how many Actual headcount: 51
 - c. Open/vacancies headcount: 2 (1 Executive Secretary; 1 Government & External Affairs Manager – both in process)
 - i. Are these opens part-time or full-time resources? FT

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask? Yes
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions

Contract Specialist: Coordinates contract development for new grant acquisitions relating to the State Library to provide more resources and ease the strain of relying on State funds. Position also is needed for reviewing customer contract terms and conditions to balance risk with objectives. Currently, CSL has no dedicated staff assigned to these responsibilities, creating additional work and delays on the part of multiple existing staff members.

Processing Archivist: The State Archives unit of the Connecticut State Library is statutorily responsible for the care and preservation of records that document the evolution of state public policy and its implementation, the rights and claims of citizens, and the history of Connecticut and its people and make those records accessible to citizens, government officials, and researchers. Its collections include over 53,000 cubic feet of paper based and analog audio-visual records from state and local governments, private organizations, and individuals. The collections also include over a terabyte of born-digital and digitized records. Although government records creation has shifted from predominately paper based to electronic based records formats in the past decade, approximately 80% of historically significant Connecticut government records that exist today are still paper or analog based. Approximately 1,000 cubic feet of materials in the State Archives are unprocessed, which means that the information they contain is difficult to access. An additional position would allow us to tackle this significant backlog of unprocessed items and help ensure we do not continue to fall behind further.

- i. If these adds are legislatively driven, what piece of legislation is driving the increase? **N/A**
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one **State Archives and Office of the State Librarian (agency administration)**
 - b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area? **N/A**
- 3. Does this budget ask include the open/vacant positions above? **Yes**
 - a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)
 - Executive Secretary – High-level and confidential administrative support for Agency Head**
 - Gov't and External Affairs Manager – Work with legislators and policy makers; other agencies; federal, state, and local government officials; archival, museum, and library constituents; and citizens to promote the State Library and ensure all are informed about the agency's breadth of functions**
 - i. Are these full time or part positions? **FT**
 - ii. What is the anticipated start date of your vacancies? **late Winter/early Spring 2026**

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

Two FT positions expected to be filled no later than 7/1

- 4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **3**
 - a. How many vacancies did you start the prior year with (07/01/2024)? **5**
 - b. How many people left throughout the year either via leaving, retiring, or transferring? **2**
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **4**

$$5+2-4=3$$

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10

- 5. What is the average salary of your open positions? **85k**

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

- 1. Were there any lapsing accounts on 06/30/2025? **No**
 - a. If yes, what were the accounts?

- b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse?
2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.

PS Beginning Bal 5,358,799
PS Ending Bal 5,383,499
Def -24,700 RSA funding was released by OPM

3. Where there any dollars for new programs/legislation that did not kick off? **No**
- a. If so what were the programs/legislation? **N/A**
 - b. What prevented implementation of the program? **N/A**
4. If there is a lapsing balance, do you anticipate it carrying forward? **No lapse anticipated**
- a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 25?

ARPA Questions:

1. Are there still ARPA funds included in this budget? **No**
- a. If yes, when will the funding be fully utilized

Audit Questions:

1. Have you reviewed your agencies latest audit finding? **Yes**
2. Have you implemented the recommendations with no fiscal impact? **Yes, we have done so or are in the process of doing so.**
- a. If so, please provide explanation of what you have changed to meet audit expectations.
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? **N/A**

General Questions:

1. Is there anything you would change about this budget? **The State Library's budget has been reduced more than 32% over the past 15 years. This has impacted general operations, collections management in all areas, BorrowIt reimbursements, and more. In addition, library**

materials costs increase every year, even to maintain the same content, so a flat budget allocation is a functional cut for us; we face similar increases for utilities and other expenses related to facility upkeep. As the State Archives, Public Records Administrator, state's history museum, principal law library, and the repository of state history, we are an agency that provides widespread support to all three branches of government, municipalities, and others. Our current budget continues to be insufficient to adequately meet our many statutory mandates.

2. Is there anything you would add to this budget? See above. CSL is a very careful steward of state fund, and with additional funds, we could restore key resources, better support other agencies and branches of government, and innovate rather than focus on minimal maintenance efforts.
3. Is there anything you would remove from this budget? No

Is there any legislation that was passed you feel you are not adequately prepared to implement? The State Library continues to see an increase in funds appropriated to it on behalf of other entities, such as funds to support literacy organizations and library construction projects outside of the Public Library Construction Grant program. We support the policies behind these appropriations, but each new appropriation requires new contracts, guidelines, and other documentation as well as significant administrative time. We do not have a full-time grant administrator, nor do we have legal counsel on staff, and the work must fall to already-busy team members.

- a. If so, what would we need to change to make it implementable? Funding and support for staff to administer these initiatives.