

## 6120 California State Library

The California State Library is the state's information hub, preserving California's cultural heritage and connecting people, libraries and government to the resources and tools they need to succeed and to build a strong California.

Founded in 1850, the California State Library is the oldest and most continuous cultural agency in the State of California. Decades before there was a university system or a public library system, there was the California State Library.

The California State Library has responsibility to:

- Collect, preserve, and connect Californians to our history and culture.
- Support a transparent government by collecting, preserving, and ensuring access to California state government publications, federal government information, and patent and trademark resources.
- Ensure access to books and information for Californians who are visually impaired or otherwise physically handicapped and unable to read standard print.
- Support the capacity of policy leaders to make informed decisions by providing specialized research to the Governor's Office and the Cabinet, the Legislature and constitutional officers.
- Provide services that enable state government employees to have the information resources and training they need to be effective, efficient and successful.
- Lead and promote innovative library services by providing and managing state and federal funding programs to ensure all Californians have access via their libraries to the information and educational resources they need to be successful.
- Develop and support programs that help Californians (from birth through adulthood) have the literacy skills they need to thrive in the 21st Century.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 State Library Services	87.6	95.8	95.8	\$17,123	\$21,944	\$13,390
20 Library Development Services	21.3	22.0	22.0	13,186	22,223	26,327
30 Information Technology Services	6.8	7.0	7.0	1,241	1,353	1,775
40.01 Administration	10.7	14.0	14.0	1,385	1,829	1,889
40.02 Distributed Administration	-	-	-	-1,385	-1,829	-1,889
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>126.4</b>	<b>138.8</b>	<b>138.8</b>	<b>\$31,550</b>	<b>\$45,520</b>	<b>\$41,492</b>

<b>FUNDING</b>				2011-12*	2012-13*	2013-14*
0001	General Fund			\$12,582	\$21,312	\$17,024
0020	California State Law Library Special Account			553	591	500
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund			552	552	552
0890	Federal Trust Fund			14,923	19,833	19,902
0995	Reimbursements			102	501	301
6000	California Public Library Construction and Renovation Fund			399	902	332
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			804	554	1,825
9740	Central Service Cost Recovery Fund			1,635	1,275	1,056
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$31,550</b>	<b>\$45,520</b>	<b>\$41,492</b>

### LEGAL CITATIONS AND AUTHORITY

#### PROGRAM AUTHORITY

10-State Library Services:

Education Code Sections 19320(h), 19320(k), 19323, 19324.

20-Library Development Services:

Education Code Sections 18010, 18700, 18880, 19985.

30-Information Technology Services:

Education Code Section 19320(d).

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$1.4 million Proposition 40 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund to support additional grants through the California Cultural and Historical Endowment for capital projects that preserve and protect California's rich cultural and historical resources.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$271	-\$153	-	\$59	\$39	-
• Retirement Rate Adjustments	122	71	-	122	71	-
• One-Time Cost Reduction	-	-	-	-4,839	-	-
• Miscellaneous Adjustments	-	-	-	219	-1,327	-
• Lease Revenue Debt Service Adjustments	-2	-	-	-1	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$151</b>	<b>-\$82</b>	<b>-</b>	<b>-\$4,440</b>	<b>-\$1,217</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$151</b>	<b>-\$82</b>	<b>-</b>	<b>-\$4,440</b>	<b>-\$1,217</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Increase Proposition 40 Funding for CCHE Grant Program	\$-	\$-	-	\$-	\$1,395	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$1,395</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$151</b>	<b>-\$82</b>	<b>-</b>	<b>-\$4,440</b>	<b>\$178</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 10 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. In order to perform its functions, the SLS gathers, catalogs, preserves and protects information and materials so they may be easily used.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS collects and makes accessible a vast array of current and historical federal, state, and local publications. The SLS also coordinates the distribution of state and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, Braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. This collection is being transitioned from analog to digital materials and equipment. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Law Library, Government Code Section 68926.3 provides an estimated \$410,000 annually from appellate court filing fees to partially support its collections, which contain primary and secondary sources in American law; federal and state appellate court opinions, session laws, codes/statutes; federal agency decisions, and attorney general opinions of the U.S. and its fifty-four jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB Briefs that provide current summaries of state issues, as well as more in-depth research works.

#### 20 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services (LDS) program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. LDS also provides oversight and implementation of the following statewide programs: (a) the California Library Services Act, (b) the California Library Literacy and English Acquisition Services Program, and (c) the Library Services and Technology Act Program.

The California Library Services Act promotes resource sharing and reimburses public libraries for loans to people living outside their jurisdiction.

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

The California Library Literacy and English Acquisition Services Program provides community-centered literacy assistance to English-speaking adults who have missed the opportunity to learn to read English in traditional learning settings.

The federal Library Services and Technology Act provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) library networking and resource sharing, and (d) providing library services to underserved populations.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was enacted as Proposition 14 in the Spring of 2000 to provide \$350 million in bond funds for the construction and renovation of public libraries.

### 30 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, computer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services that enable the public to access the library's resources.

#### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>STATE LIBRARY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,818	\$14,672	\$7,013
0020	California State Law Library Special Account	553	591	500
0890	Federal Trust Fund	3,211	4,351	4,090
0995	Reimbursements	102	501	301
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	804	554	430
9740	Central Service Cost Recovery Fund	<u>1,635</u>	<u>1,275</u>	<u>1,056</u>
	<b>Totals, State Operations</b>	<b>\$17,123</b>	<b>\$21,944</b>	<b>\$13,390</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>LIBRARY DEVELOPMENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$802	\$963	\$3,917
0890	Federal Trust Fund	1,738	2,588	2,913
6000	California Public Library Construction and Renovation Fund	399	902	332
	<b>Totals, State Operations</b>	<b>\$2,939</b>	<b>\$4,453</b>	<b>\$7,162</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$4,700	\$4,700
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	9,695	12,518	12,518
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	1,395
	<b>Totals, Local Assistance</b>	<b>\$10,247</b>	<b>\$17,770</b>	<b>\$19,165</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$962	\$977	\$1,394
0890	Federal Trust Fund	<u>279</u>	<u>376</u>	<u>381</u>
	<b>Totals, State Operations</b>	<b>\$1,241</b>	<b>\$1,353</b>	<b>\$1,775</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	21,303	27,750	22,327

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

	2011-12*	2012-13*	2013-14*
Local Assistance	10,247	17,770	19,165
<b>Totals, Expenditures</b>	<b>\$31,550</b>	<b>\$45,520</b>	<b>\$41,492</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	126.4	138.8	138.8	\$7,823	\$8,177	\$8,564
<b>Net Totals, Salaries and Wages</b>	<b>126.4</b>	<b>138.8</b>	<b>138.8</b>	<b>\$7,823</b>	<b>\$8,177</b>	<b>\$8,564</b>
Staff Benefits	-	-	-	3,113	3,168	3,479
<b>Totals, Personal Services</b>	<b>126.4</b>	<b>138.8</b>	<b>138.8</b>	<b>\$10,936</b>	<b>\$11,345</b>	<b>\$12,043</b>
OPERATING EXPENSES AND EQUIPMENT				\$7,899	\$13,921	\$7,799
SPECIAL ITEMS OF EXPENSE				\$2,468	\$2,484	\$2,485
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$21,303</b>	<b>\$27,750</b>	<b>\$22,327</b>

## 2 Local Assistance

	Expenditures		
	2011-12*	2012-13*	2013-14*
California Library Services Act	\$-	\$1,880	\$1,880
California Library Literacy and English Acquisition Program	-	2,820	2,820
California Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
Library Services and Technology Act	9,695	12,518	12,518
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	1,395
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$10,247</b>	<b>\$17,770</b>	<b>\$19,165</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,770	\$14,263	\$9,824
Allocation for employee compensation	17	34	-
Adjustment per Section 3.60	58	122	-
Adjustment per Section 3.90	-102	-306	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-11	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-324	-	-
012 Budget Act appropriation	2,482	2,486	2,485
Adjustment per Section 4.30	11	-2	-
013 Budget Act appropriation	15	15	15
<b>Totals Available</b>	<b>\$12,916</b>	<b>\$16,612</b>	<b>\$12,324</b>
Unexpended balance, estimated savings	-334	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,582</b>	<b>\$16,612</b>	<b>\$12,324</b>
<b>0020 California State Law Library Special Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$599	\$600	\$500

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	5	8	-
Adjustment per Section 3.90	-6	-21	-
<b>Totals Available</b>	<b>\$599</b>	<b>\$591</b>	<b>\$500</b>
Unexpended balance, estimated savings	-46	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$553</b>	<b>\$591</b>	<b>\$500</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,257	\$7,380	\$7,384
Allocation for employee compensation	11	18	-
Adjustment per Section 3.60	37	57	-
Adjustment per Section 3.90	-49	-140	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-67	-	-
Budget Adjustment	-1,951	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,228</b>	<b>\$7,315</b>	<b>\$7,384</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$102	\$501	\$301
<b>6000 California Public Library Construction and Renovation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$901	\$902	\$332
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$900</b>	<b>\$902</b>	<b>\$332</b>
Unexpended balance, estimated savings	-501	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$399</b>	<b>\$902</b>	<b>\$332</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,024	\$562	\$430
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	7	6	-
Adjustment per Section 3.90	-9	-15	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$1,023</b>	<b>\$554</b>	<b>\$430</b>
Unexpended balance, estimated savings	-219	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$804</b>	<b>\$554</b>	<b>\$430</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,734	\$1,275	\$1,056
<b>Totals Available</b>	<b>\$1,734</b>	<b>\$1,275</b>	<b>\$1,056</b>
Unexpended balance, estimated savings	-99	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,635</b>	<b>\$1,275</b>	<b>\$1,056</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$21,303</b>	<b>\$27,750</b>	<b>\$22,327</b>

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$-	\$-
Adjustment per Section 3.94	-450	-	-
160 Budget Act appropriation	216	-	-
Adjustment per Section 3.94	-216	-	-
211 Budget Act appropriation	8,500	1,880	1,880
Adjustment per Section 3.94	-8,500	-	-
213 Budget Act appropriation	3,700	2,820	2,820
Adjustment per Section 3.94	-3,700	-	-
221 Budget Act appropriation	3,000	-	-
Adjustment per Section 3.94	-3,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,700</b>	<b>\$4,700</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
<b>TOTALS, EXPENDITURES</b>	<b>\$552</b>	<b>\$552</b>	<b>\$552</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	-2,823	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,695</b>	<b>\$12,518</b>	<b>\$12,518</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,395
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,395</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$10,247</b>	<b>\$17,770</b>	<b>\$19,165</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$31,550</b>	<b>\$45,520</b>	<b>\$41,492</b>

## FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
<b>0020 California State Law Library Special Account <sup>5</sup></b>			
BEGINNING BALANCE	\$474	\$303	\$108
Prior year adjustments	-15	-	-
Adjusted Beginning Balance	\$459	\$303	\$108
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	406	410	410
Total Revenues, Transfers, and Other Adjustments	\$406	\$410	\$410
Total Resources	\$865	\$713	\$518
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	11	-
6120 California State Library (State Operations)	553	591	500
8880 Financial Information System for California (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	\$562	\$605	\$503
FUND BALANCE	\$303	\$108	\$15
Reserve for economic uncertainties	303	108	15

\* Dollars in thousands, except in Salary Range.

---

\* Dollars in thousands, except in Salary Range.