

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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5310 State Library Services	84.4	87.3	87.3	\$21,403	\$20,751	\$19,828
5312 Library Development Services	16.5	17.5	17.5	18,474	26,051	22,053
5314 Information Technology Services	10.2	10.2	10.2	1,812	1,941	1,942
9900100 Administration	18.7	22.8	25.3	2,144	2,711	2,953
9900200 Administration - Distributed	-	-	-	-2,142	-2,711	-2,955
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	129.8	137.8	140.3	\$41,691	\$48,743	\$43,821
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$23,073	\$27,915	\$23,143
0020 California State Law Library Special Account				392	469	395
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890 Federal Trust Fund				14,567	17,920	17,923
0995 Reimbursements				141	301	301
6000 California Public Library Construction and Renovation Fund				138	332	332
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,789	-	-
9740 Central Service Cost Recovery Fund				1,039	1,254	1,175
TOTALS, EXPENDITURES, ALL FUNDS				\$41,691	\$48,743	\$43,821

LEGAL CITATIONS AND AUTHORITY

Education Code Sections 12130, 13000-13030, 13040-13042, 19300-19336, 19950-19981, 19985-20011.

Chapter 492, Statutes of 1915

Chapter 880, Statutes of 1978

PROGRAM AUTHORITY

5310-State Library Services:

Education Code Sections 19320, 19323-19325.1, 19328.

Government Code Sections 14900-14912, 68926.3

5312-Library Development Services:

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Education Code Sections 18010-18032, 18700-18767, 18880-18884.

5314-Information Technology Services:

Education Code Section 19320(d).

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$160	\$87	-	\$161	\$88	-
• Salary Adjustments	105	56	-	105	54	-
• Benefit Adjustments	42	24	-	49	28	-
• SWCAP	-	-	-	-	1	-
• Pro Rata	-	-	-	-	-11	-
• Lease Revenue Debt Service Adjustment	-2	-	-	-7	-	-
• Miscellaneous Baseline Adjustments	1	-	-	-3,929	-143	-
Totals, Other Workload Budget Adjustments	\$306	\$167	-	-\$3,621	\$17	-
Totals, Workload Budget Adjustments	\$306	\$167	-	-\$3,621	\$17	-
Policy Adjustments						
• Positions for Accounting Unit	\$-	\$-	-	\$-	\$-	2.5
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	2.5
Totals, Budget Adjustments	\$306	\$167	-	-\$3,621	\$17	2.5

PROGRAM DESCRIPTIONS

5310 - 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 \$385,000 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.

5312 - 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

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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 among public libraries in the state.

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 Statewide Broadband Services ensure that public libraries have access to and are able to connect to a high-speed internet network.

5314 - 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

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
5310	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$16,465	\$14,973	\$14,202
0020	California State Law Library Special Account	392	469	395
0890	Federal Trust Fund	2,972	3,754	3,755
0995	Reimbursements	141	301	301
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	394	-	-
9740	Central Service Cost Recovery Fund	1,039	1,254	1,175
	Totals, State Operations	\$21,403	\$20,751	\$19,828
PROGRAM REQUIREMENTS				
5312	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$503	\$533	\$533
0890	Federal Trust Fund	1,883	2,418	2,420
6000	California Public Library Construction and Renovation Fund	138	332	332
	Totals, State Operations	\$2,524	\$3,283	\$3,285
	Local Assistance:			
0001	General Fund	\$4,700	\$10,950	\$6,950
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	9,303	11,266	11,266
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,395	-	-
	Totals, Local Assistance	\$15,950	\$22,768	\$18,768
PROGRAM REQUIREMENTS				
5314	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$1,403	\$1,459	\$1,460
0890	Federal Trust Fund	409	482	482

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		2013-14*	2014-15*	2015-16*
Totals, State Operations		\$1,812	\$1,941	\$1,942
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
State Operations:				
0001	General Fund	\$2	\$-	\$-2
Totals, State Operations		\$2	\$-	\$-2
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0001	General Fund	\$2,144	\$2,711	\$2,953
Totals, State Operations		\$2,144	\$2,711	\$2,953
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	\$-2,142	\$-2,711	\$-2,955
Totals, State Operations		\$-2,142	\$-2,711	\$-2,955
TOTALS, EXPENDITURES				
State Operations		25,741	25,975	25,053
Local Assistance		15,950	22,768	18,768
Totals, Expenditures		\$41,691	\$48,743	\$43,821

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	129.8	137.8	137.8	\$7,703	\$8,414	\$8,414
Total Adjustments	-	-	2.5	-	155	399
Net Totals, Salaries and Wages	129.8	137.8	140.3	\$7,703	\$8,569	\$8,813
Staff Benefits	-	-	-	3,338	3,676	3,746
Totals, Personal Services	129.8	137.8	140.3	\$11,041	\$12,245	\$12,559
OPERATING EXPENSES AND EQUIPMENT				\$12,261	\$11,242	\$10,011
SPECIAL ITEMS OF EXPENSES				2,439	2,488	2,483
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$25,741	\$25,975	\$25,053

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$15,950	\$22,768	\$18,768
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	15,950	22,768	18,768

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$14,778	\$13,314	\$13,698

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for Employee Compensation	-	105	-
Allocation for Staff Benefits	-	42	-
Secion 3.60 Pension Contribution Adjustment	-	161	-
012 Budget Act appropriation	2,485	2,487	2,480
Lease Revenue Debt Service Adjustment	-	-2	-
013 Budget Act appropriation	15	15	15
Prior Year Balances Available:			
Item 6120-011-0001, Budget Act of 2012, as reappropriated by Item 6120-490, Budget Act of 2013	2,000	-	-
Item 6120-011-0001, Budget Act of 2013 as reappropriated by Item 6120-490, Budget Act of 2014	-	842	-
Adjust Carryover One-Time Funding	-	1	-
Totals Available	\$19,278	\$16,965	\$16,193
Unexpended balance, estimated savings	-62	-	-
Balance available in subsequent years	-843	-	-
TOTALS, EXPENDITURES	\$18,373	\$16,965	\$16,193
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$475	\$454	\$395
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Secion 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	\$475	\$469	\$395
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$392	\$469	\$395
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$5,264	\$6,502	\$6,657
Allocation for Employee Compensation	-	50	-
Allocation for Staff Benefits	-	22	-
Secion 3.60 Pension Contribution Adjustment	-	80	-
TOTALS, EXPENDITURES	\$5,264	\$6,654	\$6,657
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$141	\$301	\$301
TOTALS, EXPENDITURES	\$141	\$301	\$301
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$332	\$332	\$332
Totals Available	\$332	\$332	\$332
Unexpended balance, estimated savings	-194	-	-
TOTALS, EXPENDITURES	\$138	\$332	\$332
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$442	-	-
Totals Available	\$442	\$-	\$-
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$394	\$-	\$-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,056	\$1,254	\$1,175
Totals Available	\$1,056	\$1,254	\$1,175
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$1,039	\$1,254	\$1,175
Total Expenditures, All Funds, (State Operations)	\$25,741	\$25,975	\$25,053
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$1,880	\$3,880	\$1,880
213 Budget Act appropriation	2,820	3,820	2,820
215 Budget Act appropriation	-	3,250	2,250
TOTALS, EXPENDITURES	\$4,700	\$10,950	\$6,950
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$9,303	\$11,266	\$11,266
TOTALS, EXPENDITURES	\$9,303	\$11,266	\$11,266
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,395	-	-
TOTALS, EXPENDITURES	\$1,395	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$15,950	\$22,768	\$18,768
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,691	\$48,743	\$43,821

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0020 California State Law Library Special Account [§]			
BEGINNING BALANCE	\$163	\$129	\$28
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	\$156	\$129	\$28
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	368	368	368
Total Revenues, Transfers, and Other Adjustments	\$368	\$368	\$368
Total Resources	\$524	\$497	\$396
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6120 California State Library (State Operations)	392	469	395
8880 Financial Information System for California (State Operations)	3	-	1
Total Expenditures and Expenditure Adjustments	\$395	\$469	\$396
FUND BALANCE	\$129	\$28	-
Reserve for economic uncertainties	129	28	-

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	129.8	137.8	137.8	\$7,703	\$8,414	\$8,414
Salary and Other Adjustments	-	-	-	-	155	247
Proposed New Positions						
Positions for Accounting Unit						
Accounting Administrator I (Supvr)	-	-	1.0	-	-	70
Accounting Officer (Spec)	-	-	0.5	-	-	21
Sr Accounting Officer (Spec)	-	-	1.0	-	-	61
TOTALS, PROPOSED NEW POSTIONS	<u>-</u>	<u>-</u>	<u>2.5</u>	<u>\$-</u>	<u>\$-</u>	<u>\$152</u>
Totals, Adjustments	<u>-</u>	<u>-</u>	<u>2.5</u>	<u>\$-</u>	<u>\$155</u>	<u>\$399</u>
TOTALS, SALARIES AND WAGES	129.8	137.8	140.3	\$7,703	\$8,569	\$8,813

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