

6120 California State Library

The California State Library:

- Connects Californians to state history and culture.
- Collects, preserves, and provides access to California state government publications, federal government information, and patent and trademark resources.
- Maintains access to books and information for Californians who are visually impaired or otherwise physically handicapped and unable to read standard print.
- Performs research for the Governor's Office, the Governor's Cabinet, the Legislature, and constitutional officers, and provides services and training to state government employees.
- Administers state and federal funding programs for public libraries.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5310 State Library Services	87.3	76.2	76.2	\$19,949	\$20,891	\$20,829
5312 Library Development Services	17.5	17.5	17.5	23,175	29,014	28,770
5314 Information Technology Services	10.2	10.2	10.2	1,790	2,027	2,031
9900100 Administration	22.8	25.3	25.3	2,726	3,029	3,036
9900200 Administration - Distributed	-	-	-	-2,727	-3,031	-3,038
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	137.8	129.2	129.2	\$44,913	\$51,930	\$51,628

FUNDING		2014-15*	2015-16*	2016-17*
0001 General Fund		\$27,823	\$31,442	\$30,918
0020 California State Law Library Special Account		406	406	386
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund		552	552	552
0890 Federal Trust Fund		14,784	18,054	18,068
0995 Reimbursements		54	301	300
6000 California Public Library Construction and Renovation Fund		41	-	-
9740 Central Service Cost Recovery Fund		1,253	1,175	1,404
TOTALS, EXPENDITURES, ALL FUNDS		\$44,913	\$51,930	\$51,628

LEGAL CITATIONS AND AUTHORITY

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

Chapter 492, Statutes of 1915.

Chapter 880, Statutes of 1978.

PROGRAM AUTHORITY

5310-State Library Services:

Education Code Sections 19320, 19323 to 19325.1, and 19328.

Government Code Sections 14900 to 14912 and 68926.3.

5312-Library Development Services:

Education Code Sections 18010 to 18032, 18700 to 18767, and 18880 to 18884.

5314-Information Technology Services:

Education Code Section 19320.

MAJOR PROGRAM CHANGES

- The Budget includes \$1.75 million General Fund ongoing and \$3 million General Fund on a one-time basis for the California Library Services Act program. These funds will be used to strengthen statewide and regional services for public libraries.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$1,433	\$-	-	\$1,433	\$-	-
• Ongoing Funds for Services for State Employees	-	-	-	250	-	-
• Adjustment to Reflect Available Resources in Law Library Fund	-	-	-	-	-39	-
• Central Service Function Cost Realignment	-	-	-	-229	229	-
• Removal of One-Time Funds for Preservation Activities	-	-	-	-340	-	-
• Removal of One-Time Funds for Online High School Program	-	-	-	-1,000	-	-
• Removal of One-Time Funds for Broadband Equipment Grants	-	-	-	-4,000	-	-
• Miscellaneous Baseline Adjustments	-2	-332	-	5,319	-332	-
• Salary Adjustments	137	73	-	139	74	-
• Benefit Adjustments	73	44	-	94	57	-
• Retirement Rate Adjustments	48	25	-	48	25	-
• Pro Rata	-	-	-	-	18	-
• SWCAP	-	-	-	-	1	-
• Lease Revenue Debt Service Adjustment	-26	-	-	-4	-1	-
• Budget Position Transparency	-1,433	-	-13.1	-1,433	-	-13.1
Totals, Other Workload Budget Adjustments	\$230	-\$190	-13.1	\$277	\$32	-13.1
Totals, Workload Budget Adjustments	\$230	-\$190	-13.1	\$277	\$32	-13.1
Policy Adjustments						
• One-Time Funds for the California Library Services Act	\$-	\$-	-	\$3,000	\$-	-
• Ongoing Funds for the California Library Services Act	-	-	-	1,750	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$4,750	\$-	-
Totals, Budget Adjustments	\$230	-\$190	-13.1	\$5,027	\$32	-13.1

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. 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. The SLS answers reference and informational questions for local libraries. The SLS collects and makes accessible current and historical federal, state, and local publications. The SLS also coordinates the distribution of state and federal publications to libraries.

Through the Braille and Talking Book Library, a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, the SLS provides Braille and recorded books (records and cassettes) and special playback equipment to blind and physically disabled residents of Northern California who are unable to use standard print materials.

The Bernard E. Witkin State Law Library contains primary and secondary sources in American law, federal and state appellate court opinions, session laws, codes and statutes, federal agency decisions, and attorney general opinions of the U.S. and fifty-five jurisdictions.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

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.

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 residents. LDS also provides oversight and implementation of the following programs:

- The California Library Services Act, which promotes resource sharing among public libraries in the state.
- The California Library Literacy and English Acquisition Services Program, which provides community-centered literacy assistance to English-speaking adults.
- The federal Library Services and Technology Act, which provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) engaging in networking and resource sharing, and (d) providing library services to underserved populations.
- The Statewide Broadband Services, which helps public libraries connect to a high-speed internet network.

5314 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, and computer systems and applications.

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	PROGRAM REQUIREMENTS			
5310	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$14,981	\$15,184	\$14,906
0020	California State Law Library Special Account	406	406	386
0890	Federal Trust Fund	3,255	3,825	3,833
0995	Reimbursements	54	301	300
9740	Central Service Cost Recovery Fund	<u>1,253</u>	<u>1,175</u>	<u>1,404</u>
	Totals, State Operations	\$19,949	\$20,891	\$20,829
	PROGRAM REQUIREMENTS			
5312	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$447	\$548	\$549
0890	Federal Trust Fund	1,839	2,473	2,478
6000	California Public Library Construction and Renovation Fund	41	-	-
	Totals, State Operations	\$2,327	\$3,021	\$3,027
	Local Assistance:			
0001	General Fund	\$10,950	\$14,175	\$13,925
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	<u>9,346</u>	<u>11,266</u>	<u>11,266</u>
	Totals, Local Assistance	\$20,848	\$25,993	\$25,743
	PROGRAM REQUIREMENTS			
5314	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$1,446	\$1,537	\$1,540
0890	Federal Trust Fund	<u>344</u>	<u>490</u>	<u>491</u>
	Totals, State Operations	\$1,790	\$2,027	\$2,031
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

		2014-15*	2015-16*	2016-17*
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$1	-\$2	-\$2
	Totals, State Operations	-\$1	-\$2	-\$2
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$2,726	\$3,029	\$3,036
	Totals, State Operations	\$2,726	\$3,029	\$3,036
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$2,727	-\$3,031	-\$3,038
	Totals, State Operations	-\$2,727	-\$3,031	-\$3,038
	TOTALS, EXPENDITURES			
	State Operations	24,065	25,937	25,885
	Local Assistance	20,848	25,993	25,743
	Totals, Expenditures	\$44,913	\$51,930	\$51,628

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	137.8	142.3	142.3	\$8,569	\$8,916	\$8,916
Budget Position Transparency	-	-13.1	-13.1	-	-1,433	-1,433
Total Adjustments	-	-	-	-1,046	205	198
Net Totals, Salaries and Wages	137.8	129.2	129.2	\$7,523	\$7,688	\$7,681
Staff Benefits	-	-	-	3,675	3,982	4,018
Totals, Personal Services	137.8	129.2	129.2	\$11,198	\$11,670	\$11,699
OPERATING EXPENSES AND EQUIPMENT				\$10,407	\$14,265	\$14,184
SPECIAL ITEMS OF EXPENSES				2,460	2	2
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,065	\$25,937	\$25,885

	2 Local Assistance		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$20,848	\$25,993	\$25,743
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$20,848	\$25,993	\$25,743

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$13,314	\$14,540	\$14,503
Adjustment for rent and technology costs	163	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	105	137	-
Allocation for staff benefits	42	73	-
Section 3.60 pension contribution adjustment	161	48	-
012 Budget Act appropriation	2,487	2,480	2,475
Lease revenue debt service adjustment	-2	-26	-
013 Budget Act appropriation	15	15	15
Prior Year Balances Available:			
Item 6120-011-0001, Budget Act of 2013 as reappropriated by Item 6120-490, Budget Act of 2014	842	-	-
Adjustment to carryover one-time funding	1	-	-
Totals Available	\$17,128	\$17,267	\$16,993
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$16,873	\$17,267	\$16,993
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$454	\$395	\$386
Allocation for employee compensation	5	6	-
Allocation for staff benefits	2	3	-
Section 3.60 pension contribution adjustment	8	2	-
Totals Available	\$469	\$406	\$386
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$406	\$406	\$386
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$6,502	\$6,657	\$6,802
Allocation for employee compensation	50	67	-
Allocation for staff benefits	22	41	-
Past year adjustments	-1,216	-	-
Section 3.60 pension contribution adjustment	80	23	-
TOTALS, EXPENDITURES	\$5,438	\$6,788	\$6,802
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$54	\$301	\$300
TOTALS, EXPENDITURES	\$54	\$301	\$300
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$332	\$332	-
Totals Available	\$332	\$332	\$-
Unexpended balance, estimated savings	-291	-332	-
TOTALS, EXPENDITURES	\$41	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,254	\$1,175	\$1,404
Totals Available	\$1,254	\$1,175	\$1,404
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,253	\$1,175	\$1,404
Total Expenditures, All Funds, (State Operations)	\$24,065	\$25,937	\$25,885

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6120 California State Library - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$3,880	\$1,880	\$3,630
213 Budget Act appropriation	3,820	5,820	4,820
215 Budget Act appropriation	3,250	6,475	2,475
Pending legislation (California Library Services Act)	-	-	<u>3,000</u>
TOTALS, EXPENDITURES	\$10,950	\$14,175	\$13,925
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	<u>\$552</u>	<u>\$552</u>	<u>\$552</u>
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$11,266	\$11,266	\$11,266
Past year adjustments	<u>-1,920</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,346	\$11,266	\$11,266
Total Expenditures, All Funds, (Local Assistance)	\$20,848	\$25,993	\$25,743
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$44,913	\$51,930	\$51,628

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0020 California State Law Library Special Account ^s			
BEGINNING BALANCE	\$129	\$85	\$39
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$130	\$85	\$39
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171200 Court Filing Fees and Surcharges	<u>361</u>	<u>361</u>	<u>361</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$361</u>	<u>\$361</u>	<u>\$361</u>
Total Resources	\$491	\$446	\$400
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6120 California State Library (State Operations)	406	406	386
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$406</u>	<u>\$407</u>	<u>\$386</u>
FUND BALANCE	\$85	\$39	\$14
Reserve for economic uncertainties	85	39	14

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	137.8	142.3	142.3	\$8,569	\$8,916	\$8,916
Budget Position Transparency	-	-13.1	-13.1	-	-1,433	-1,433
Salary and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-1,046</u>	<u>205</u>	<u>198</u>
Totals, Adjustments	<u>-</u>	<u>-13.1</u>	<u>-13.1</u>	<u>-\$1,046</u>	<u>-\$1,228</u>	<u>-\$1,235</u>
TOTALS, SALARIES AND WAGES	137.8	129.2	129.2	\$7,523	\$7,688	\$7,681

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.