

6120 California State Library

The California State Library preserves California's past and shapes California's future. For over 150 years, the State Library has preserved California's past - our collective cultural heritage - by collecting historic materials on California and the West. This includes books, posters, maps, photographs, government documents, and artwork.

The State Library shapes California's future in a variety of ways: by providing information and conducting research that helps policymakers craft sound approaches to our public issues; by strengthening the state's over 1,100 public libraries; and by providing the visually disabled with informational and literary resources that meet their needs.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Library's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 State Library Services	99.7	105.3	105.3	\$18,046	\$17,700	\$18,176
20 Library Development Services	28.2	28.1	28.1	45,544	50,592	49,481
30 Information Technology Services	7.1	6.6	6.6	2,270	1,150	1,351
40.01 Administration	10.7	14.1	14.1	906	994	1,011
40.02 Distributed Administration	-	-	-	-906	-994	-1,011
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	145.7	154.1	154.1	\$65,860	\$69,442	\$69,008

FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$45,240	\$42,278	\$43,739
0020	California State Law Library Special Account	502	581	616
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	16,589	19,208	19,777
0995	Reimbursements	204	1,599	501
3085	Mental Health Services Fund	72	171	165
6000	California Public Library Construction and Renovation Fund	543	2,439	900
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	708	943	1,390
9740	Central Service Cost Recovery Fund	1,450	1,671	1,368
TOTALS, EXPENDITURES, ALL FUNDS		\$65,860	\$69,442	\$69,008

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).

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continue Integrated Library System Replacement Project	\$-	\$-	-	\$173	\$-	-

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Fund Temporary Relocation of Staff and Materials during Building Renovation	-	-	-	596	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$769	\$-	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$1,017	-\$629	-	\$-	\$-	-
• Retirement Rate Adjustment	17	11	-	17	11	-
• One Time Cost Reductions	-	-	-	-630	-	-
• Miscellaneous Adjustments	-472	-8	-10.5	-159	-3,093	-10.5
• Lease Revenue Debt Service Adjustment	3	-	-	-5	1	-
Totals, Other Workload Budget Adjustments	-\$1,469	-\$626	-10.5	-\$777	-\$3,081	-10.5
Totals, Workload Budget Adjustments	-\$1,469	-\$626	-10.5	-\$8	-\$3,081	-10.5
Policy Adjustments						
• California Cultural and Historical Resource Preservation Bond Fund (Proposition 40) Projects	\$-	\$-	-	\$-	\$560	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$560	-
Totals, Budget Adjustments	-\$1,469	-\$626	-10.5	-\$8	-\$2,521	-10.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 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. The primary components of the program are: (a) the California Library Services Act, (b) the California State Library Literacy and English Acquisition Services Program, (c) the Public Library Foundation Program, (d) the Library Services and Technology Act Program, and (e) the California Civil Liberties Public Education Program.

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

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

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

The Public Library Foundation Act is a funding formula under which the state contributes funding for basic local library services under specified conditions.

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 Civil Liberties Public Education Program provides grants to libraries, non-profit organizations and others to support educational efforts that demonstrate the experience of the Japanese Internment.

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, microcomputer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$11,171	\$9,273	\$10,423
0020	California State Law Library Special Account	502	581	616
0890	Federal Trust Fund	3,939	3,890	4,213
0995	Reimbursements	204	1,171	501
3085	Mental Health Services Fund	72	171	165
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	708	943	890
9740	Central Service Cost Recovery Fund	1,450	1,671	1,368
	Totals, State Operations	\$18,046	\$17,700	\$18,176
PROGRAM REQUIREMENTS				
20	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$1,019	\$1,152	\$1,284
0890	Federal Trust Fund	2,160	2,447	2,671
0995	Reimbursement	-	428	-
6000	California Public Library Construction and Renovation Fund	543	2,439	900
	Totals, State Operations	\$3,722	\$6,466	\$4,855
	Local Assistance:			
0001	General Fund	\$31,056	\$31,056	\$31,056
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	10,214	12,518	12,518
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	500
	Totals, Local Assistance	\$41,822	\$44,126	\$44,626
PROGRAM REQUIREMENTS				
30	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$1,994	\$797	\$976
0890	Federal Trust Fund	276	353	375

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals, State Operations	\$2,270	\$1,150	\$1,351
TOTALS, EXPENDITURES			
State Operations	24,038	25,316	24,382
Local Assistance	<u>41,822</u>	<u>44,126</u>	<u>44,626</u>
Totals, Expenditures	\$65,860	\$69,442	\$69,008

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	145.7	174.8	174.8	\$8,447	\$8,866	\$10,423
Total Adjustments	-	-10.5	-10.5	-	-26	-145
Estimated Salary Savings	<u>-</u>	<u>-10.2</u>	<u>-10.2</u>	<u>-</u>	<u>-548</u>	<u>-637</u>
Net Totals, Salaries and Wages	145.7	154.1	154.1	\$8,447	\$8,292	\$9,641
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,432</u>	<u>3,985</u>	<u>4,018</u>
Totals, Personal Services	145.7	154.1	154.1	\$11,879	\$12,277	\$13,659
OPERATING EXPENSES AND EQUIPMENT				\$9,785	\$10,553	\$8,244
SPECIAL ITEMS OF EXPENSE				<u>\$2,374</u>	<u>\$2,486</u>	<u>\$2,479</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,038	\$25,316	\$24,382

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
California Library Services Act	\$12,908	\$12,908	\$12,908
Public Library Foundation	12,924	12,924	12,924
California Library Literacy and English Acquisition Program	4,558	4,558	4,558
California Deaf and Disabled Telecommunications Program	552	552	552
Administrative Committee Fund			
Library Services and Technology Act	10,214	12,518	12,518
California Newspaper Project	216	216	216
California Civil Liberties Public Education Act	450	450	450
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,822	\$44,126	\$44,626

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$13,372	\$10,193	\$10,190
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	-4	17	-
Reduction per Section 3.90	-130	-1,017	-
Adjustment per Section 4.04	-	-432	-
Adjustment per Section 3.55	-	-10	-
012 Budget Act appropriation	2,389	2,483	2,478

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 4.30 (Lease-Revenue)	-6	3	-
013 Budget Act appropriation	<u>15</u>	<u>15</u>	<u>15</u>
Totals Available	\$15,650	\$11,252	\$12,683
Unexpended balance, estimated savings	<u>-1,466</u>	<u>-30</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,184	\$11,222	\$12,683
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$706	\$643	\$616
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-60	-
Adjustment per Section 3.55	<u>-</u>	<u>-3</u>	<u>-</u>
Totals Available	\$700	\$581	\$616
Unexpended balance, estimated savings	<u>-198</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$502	\$581	\$616
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,115	\$7,139	\$7,259
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-2	7	-
Reduction per Section 3.90	-52	-451	-
Adjustment per Section 3.55	-	-5	-
Budget Adjustment	<u>-692</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6,375	\$6,690	\$7,259
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$204	\$1,599	\$501
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	<u>\$169</u>	<u>\$171</u>	<u>\$165</u>
Totals Available	\$169	\$171	\$165
Unexpended balance, estimated savings	<u>-97</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$72	\$171	\$165
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,407	\$2,476	\$900
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	<u>-5</u>	<u>-38</u>	<u>-</u>
Totals Available	\$2,403	\$2,439	\$900
Unexpended balance, estimated savings	<u>-1,860</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$543	\$2,439	\$900
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$1,000	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-11	-	-
011 Budget Act appropriation	<u>-</u>	<u>\$1,021</u>	<u>\$890</u>

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-80	-
Totals Available	\$990	\$943	\$890
Unexpended balance, estimated savings	-282	-	-
TOTALS, EXPENDITURES	\$708	\$943	\$890
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,450	\$1,671	\$1,368
TOTALS, EXPENDITURES	\$1,450	\$1,671	\$1,368
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,038	\$25,316	\$24,382
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$450	\$450
160 Budget Act appropriation	216	216	216
211 Budget Act appropriation	12,908	12,908	12,908
213 Budget Act appropriation	4,558	4,558	4,558
221 Budget Act appropriation	12,924	12,924	12,924
TOTALS, EXPENDITURES	\$31,056	\$31,056	\$31,056
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	\$12,518	\$12,518	\$12,518
Budget Adjustment	-2,304	-	-
TOTALS, EXPENDITURES	\$10,214	\$12,518	\$12,518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,822	\$44,126	\$44,626
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$65,860	\$69,442	\$69,008

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0020 California State Law Library Special Account [§]			
BEGINNING BALANCE	\$631	\$550	\$385
Prior year adjustments	12	-	-
Adjusted Beginning Balance	\$643	\$550	\$385
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	410	422	422
Total Revenues, Transfers, and Other Adjustments	\$410	\$422	\$422
Total Resources	\$1,053	\$972	\$807
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	2008-09*	2009-10*	2010-11*
0840 State Controller (State Operations)	1	6	15
6120 California State Library (State Operations)	502	581	616
Total Expenditures and Expenditure Adjustments	\$503	\$587	\$631
FUND BALANCE	\$550	\$385	\$176
Reserve for economic uncertainties	550	385	176

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	145.7	174.8	174.8	\$8,447	\$8,866	\$10,423
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Information Technology:						
Information Technology-Infrastructure:						
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-	-
Total Information Technology	-	-1.0	-1.0	\$-	\$-	\$-
Library Development Services:						
Sr Librarian	-	-1.0	-1.0	4,561-5,541	-	-
Office of Library Construction Programs:						
Staff Services Mgr II-Supvry	-	-1.0	-1.0	5,576-6,727	-	-
Assoc Mgt Auditor	-	-1.0	-1.0	4,619-5,897	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Total Library Development Services	-	-4.0	-4.0	\$-	\$-	\$-
State Library Services:						
Library Services Blind & Physically Handicapped:						
Office Machine Techn	-	-0.5	-0.5	3,264-3,742	-	-
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Office Asst-Gen	-	-0.5	-0.5	2,074-2,770	-	-
California Cultural & Historical Endowment Program:						
Research Prog Spec I	-	-1.0	-1.0	4,833-5,874	-	-58
Research Analyst II-Gen	-	-1.0	-1.0	4,619-5,616	-	-61
Law Library Special Account:						
Office Asst-Gen	-	-1.0	-1.0	2,074-2,770	-	-
Library Sutro Section:						
Librarian	-	-0.5	-0.5	4,195-5,097	-26	-26
Total State Library Services	-	-5.5	-5.5	\$-	-\$26	-\$145
Totals, Workload & Admin Adjustments	-	-10.5	-10.5	\$-	-\$26	-\$145
Total Adjustments	-	-10.5	-10.5	\$-	-\$26	-\$145
TOTALS, SALARIES AND WAGES	145.7	164.3	164.3	\$8,447	\$8,840	\$10,278

INFRASTRUCTURE OVERVIEW

The California State Library operates two facilities in Sacramento and one in San Francisco. In Sacramento, the facilities are the Stanley Mosk Library and Courts Building, and the Library and Courts Building II that total 267,722 gross square feet. In San Francisco, a temporary 21,231 square foot facility is being used to house the Sutro Library collection, until the joint use library with the California State University, San Francisco, construction is complete in April 2012.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
10 CAPITAL OUTLAY Major Projects				

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
10.04 SUTRO LIBRARY		\$11,875	\$546	\$-
10.04.004 Joint Library: J. Paul Leonard Library and Sutro Library		<u>11,875^{Bn}</u>	<u>546^{Bn}</u>	<u>-</u>
Totals, Major Projects		<u>\$11,875</u>	<u>\$546</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$11,875	\$546	\$-
FUNDING		2008-09*	2009-10*	2010-11*
0660 Public Buildings Construction Fund		<u>\$11,875</u>	<u>\$546</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$11,875	\$546	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2008-09*	2009-10*	2010-11*
3 CAPITAL OUTLAY			
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	<u>\$12,421</u>	<u>\$546</u>	<u>\$-</u>
Totals Available	<u>\$12,421</u>	<u>\$546</u>	<u>\$-</u>
Balance available in subsequent years	<u>-546</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$11,875</u>	<u>\$546</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$11,875	\$546	\$-

* Dollars in thousands, except in Salary Range.