

6120 California State Library

The California State Library preserves California's past and shapes California's future. For over 160 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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 State Library Services	98.3	100.2	101.5	\$15,533	\$18,107	\$19,429
20 Library Development Services	26.2	24.4	24.7	45,024	49,175	18,409
30 Information Technology Services	6.3	6.6	6.6	733	1,317	1,360
40.01 Administration	11.4	14.1	14.2	1,394	1,801	1,848
40.02 Distributed Administration	-	-	-	-1,394	-1,801	-1,848
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	142.2	145.3	147.0	\$61,290	\$68,599	\$39,198

FUNDING				2009-10*	2010-11*	2011-12*
0001	General Fund			\$41,089	\$43,698	\$13,933
0020	California State Law Library Special Account			405	565	599
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund			552	552	552
0890	Federal Trust Fund			15,757	19,523	19,775
0995	Reimbursements			322	525	501
3085	Mental Health Services Fund			171	182	179
6000	California Public Library Construction and Renovation Fund			426	898	901
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			897	1,288	1,024
9740	Central Service Cost Recovery Fund			1,671	1,368	1,734
TOTALS, EXPENDITURES, ALL FUNDS				\$61,290	\$68,599	\$39,198

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).

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a decrease of \$30.4 million General Fund in 2011-12 to reflect the elimination of General Fund local assistance for the Public Library Foundation, California Library Literacy and English Acquisition Services, and the California Library Services Act.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Library and Courts Building Relocation Costs	\$-	\$-	-	\$707	\$-	-
• Sutro Library Relocation Costs	-	-	-	490	-	-
• California Cultural and Historical Endowment Expenditures (Proposition 40)	-	-	-	-	207	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,197	\$207	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$455	-\$284	-	-\$93	-\$64	-
• Retirement Rate Adjustment	169	91	-	169	91	-
• One Time Cost Reductions	-	-	-	-596	-500	-
• Miscellaneous Adjustments	733	-	-	367	462	-
• Lease Revenue Debt Service Adjustment	-	-	-	4	-	-
• Workforce Cap Adjustment	-464	-217	-	-464	-217	-
Totals, Other Workload Budget Adjustments	-\$17	-\$410	-	-\$613	-\$228	-
Totals, Workload Budget Adjustments	-\$17	-\$410	-	\$584	-\$21	-
Policy Adjustments						
• Elimination of Assistance for Local Libraries	\$-	\$-	-	-\$30,390	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$30,390	\$-	-
Totals, Budget Adjustments	-\$17	-\$410	-	-\$29,806	-\$21	-

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 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

* Dollars in thousands, except in Salary Range.

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outside their jurisdiction.

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 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, 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>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
10	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$8,588	\$10,547	\$11,181
0020	California State Law Library Special Account	405	565	599
0890	Federal Trust Fund	3,479	4,132	4,211
0995	Reimbursements	322	525	501
3085	Mental Health Services Fund	171	182	179
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	897	788	1,024
9740	Central Service Cost Recovery Fund	1,671	1,368	1,734
	Totals, State Operations	\$15,533	\$18,107	\$19,429
PROGRAM REQUIREMENTS				
20	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$898	\$1,106	\$1,101
0890	Federal Trust Fund	1,839	2,545	2,671
0995	Reimbursement	-	-	-
6000	California Public Library Construction and Renovation Fund	426	898	901
	Totals, State Operations	\$3,163	\$4,549	\$4,673
	Local Assistance:			
0001	General Fund	\$31,056	\$31,056	\$666
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	10,253	12,518	12,518
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	500	-
	Totals, Local Assistance	\$41,861	\$44,626	\$13,736
PROGRAM REQUIREMENTS				
30	INFORMATION TECHNOLOGY SERVICES			

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
State Operations:			
0001 General Fund	\$547	\$989	\$985
0890 Federal Trust Fund	186	328	375
Totals, State Operations	\$733	\$1,317	\$1,360
TOTALS, EXPENDITURES			
State Operations	19,429	23,973	25,462
Local Assistance	41,861	44,626	13,736
Totals, Expenditures	\$61,290	\$68,599	\$39,198

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	142.2	164.3	164.3	\$7,587	\$9,768	\$9,887
Total Adjustments	-	-9.5	-9.5	-	-\$1,073	-\$496
Estimated Salary Savings	-	-9.5	-7.8	-	-539	-470
Net Totals, Salaries and Wages	142.2	145.3	147.0	\$7,587	\$8,156	\$8,921
Staff Benefits	-	-	-	2,920	3,200	3,278
Totals, Personal Services	142.2	145.3	147.0	\$10,507	\$11,356	\$12,199
OPERATING EXPENSES AND EQUIPMENT				\$6,614	\$10,138	\$10,780
SPECIAL ITEMS OF EXPENSE				\$2,308	\$2,479	\$2,483
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,429	\$23,973	\$25,462

2 Local Assistance

	<u>Expenditures</u>		
	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
California Library Services Act	\$12,908	\$12,908	\$-
Public Library Foundation	12,924	12,924	-
California Library Literacy and English Acquisition Program	4,558	4,558	-
California Deaf and Disabled Telecommunications Program	552	552	552
Administrative Committee Fund			
Library Services and Technology Act	10,253	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)	\$41,861	\$44,626	\$13,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,193	\$10,190	\$10,770
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	17	169	-
Reduction per Section 3.90	-1,017	-464	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 4.04	-432	-	-
Adjustment per Section 4.30	216	733	-
Reduction per Section 15.30	-14	-	-
Reduction per Control Section 3.91	-	-488	-
Adjustment per Section 3.55	-10	-	-
012 Budget Act appropriation	2,483	2,478	2,482
Adjustment per Section 4.30	-165	-24	-
013 Budget Act appropriation	15	15	15
Totals Available	\$11,286	\$12,642	\$13,267
Unexpended balance, estimated savings	-1,253	-	-
TOTALS, EXPENDITURES	\$10,033	\$12,642	\$13,267
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$643	\$616	\$599
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-60	-33	-
Reduction per Control Section 3.91	-	-30	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$581	\$565	\$599
Unexpended balance, estimated savings	-176	-	-
TOTALS, EXPENDITURES	\$405	\$565	\$599
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,139	\$7,259	\$7,257
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	7	69	-
Reduction per Section 3.90	-451	-109	-
Reduction per Section 15.30	-9	-	-
Reduction per Control Section 3.91	-	-234	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-1,177	-	-
TOTALS, EXPENDITURES	\$5,504	\$7,005	\$7,257
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$322	\$525	\$501
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$171	\$182	\$179
TOTALS, EXPENDITURES	\$171	\$182	\$179
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,476	\$900	\$901
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Reduction per Section 3.90	-38	-	-
Reduction per Control Section 3.91	-	-5	-
Totals Available	\$2,439	\$898	\$901
Unexpended balance, estimated savings	-2,013	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$426	\$898	\$901
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,021	\$890	\$1,024
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-80	-75	-
Reduction per Control Section 3.91	-	-42	-
Totals Available	\$943	\$788	\$1,024
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$897	\$788	\$1,024
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,671	\$1,368	\$1,734
TOTALS, EXPENDITURES	\$1,671	\$1,368	\$1,734
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,429	\$23,973	\$25,462
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
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	-
213 Budget Act appropriation	4,558	4,558	-
221 Budget Act appropriation	12,924	12,924	-
TOTALS, EXPENDITURES	\$31,056	\$31,056	\$666
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	-2,265	-	-
TOTALS, EXPENDITURES	\$10,253	\$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)	\$41,861	\$44,626	\$13,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,290	\$68,599	\$39,198

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0020 California State Law Library Special Account ⁵			
BEGINNING BALANCE	\$550	\$542	\$365
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
131700 Misc Revenue From Local Agencies	403	403	403
Total Revenues, Transfers, and Other Adjustments	\$403	\$403	\$403
Total Resources	\$953	\$945	\$768
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	15	9
6120 California State Library (State Operations)	405	565	599
8880 Financial Information System for California (State Operations)	-	-	3
Total Expenditures and Expenditure Adjustments	\$411	\$580	\$611
FUND BALANCE			
Reserve for economic uncertainties	542	365	157

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	142.2	164.3	164.3	\$7,587	\$9,768	\$9,887
Furlough Adjustments	-	-	-	-	-333	-
PLP Adjustments	-	-	-	-	-244	-
Workload and Administrative Adjustments:				Salary Range		
Reduction in Temp Help:	-	-	-		-9	-9
Reductions in Authorized Positions:						
Library Development Services:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-50	-50
Office Asst-Typing	-	-1.0	-1.0	2,143-2,826	-25	-25
Library Program Consultant	-	-1.0	-1.0	5,724-6,654	-64	-64
California Cultural & Historical Endowment Program:						
Research Prog Spec I	-	-1.0	-1.0	4,833-5,874	-54	-54
Total Library Development Services (Prog 20)	-	-4.0	-4.0	\$-	-\$193	-\$193
State Library Services:						
Government Publication Section:						
Principal Librarian	-	-1.0	-1.0	5,788-7,035	-65	-65
Law Library:						
Principal Librarian	-	-1.0	-1.0	5,788-7,035	-65	-65
Sr. Librarian - Spec.	-	-0.5	-0.5	4,561-5,541	-26	-26
Law Library Special Account:						
Office Asst-Gen	-	-1.0	-1.0	2,074-2,770	-24	-24
Research Bureau:						
Research Prog Spec I	-	-1.0	-1.0	4,833-5,874	-54	-54
Research Prog Spec II	-	-1.0	-1.0	5,309-6,451	-60	-60
Total State Library Services (Prog 10)	-	-5.5	-5.5	\$-	-\$294	-\$294
Totals, Workload & Admin Adjustments	-	-9.5	-9.5	\$-	-\$496	-\$496
Total Adjustments	-	-9.5	-9.5	\$-	-\$1,073	-\$496
TOTALS, SALARIES AND WAGES	142.2	154.8	154.8	\$7,587	\$8,695	\$9,391

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.

* Dollars in thousands, except in Salary Range.

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SUMMARY OF PROJECTS

		2009-10*	2010-11*	2011-12*
State Building Program Expenditures				
10	CAPITAL OUTLAY			
	Major Projects			
10.04	SUTRO LIBRARY	\$971	\$-	\$-
10.04.004	Joint Library: J. Paul Leonard Library and Sutro Library	<u>971^{Bn}</u>	<u>-</u>	<u>-</u>
	Totals, Major Projects	\$971	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$971	\$-	\$-
FUNDING		2009-10*	2010-11*	2011-12*
0660	Public Buildings Construction Fund	<u>\$971</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$971	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				
	Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	\$546	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	<u>425</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$971	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$971	\$-	\$-

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