

## 6120 California State Library

The State Library is California's public research library that helps a diverse people; their governments and their libraries meet their knowledge and information needs. The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library provides services to the Legislative and Executive Branches of state government, to members of the public and to California public libraries; develops and promotes outreach programs such as California Library Literacy Services; and improves access to information through information technology and the use of resource sharing.

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 State Library Services	112.7	125.1	125.1	\$16,682	\$19,621	\$19,638
20 Library Development Services	35.1	41.2	41.2	52,946	68,784	68,968
30 Information Technology Bureau	5.8	8.4	8.4	930	1,235	1,267
40.01 Administration	15.1	16.9	16.9	1,685	1,793	1,815
40.02 Distributed Administration	-	-	-	-1,685	-1,793	-1,815
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>168.7</b>	<b>191.6</b>	<b>191.6</b>	<b>\$70,558</b>	<b>\$89,640</b>	<b>\$89,873</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$47,473	\$62,697	\$62,780
0020 California State Law Library Special Account				450	581	580
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				426	552	552
0890 Federal Trust Fund				19,067	19,572	19,540
0995 Reimbursements				187	1,633	1,730
6000 California Public Library Construction and Renovation Fund				1,828	2,825	2,874
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,127	1,780	1,817
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$70,558</b>	<b>\$89,640</b>	<b>\$89,873</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).

### MAJOR PROGRAM CHANGES

- The Budget provides \$52,000 General Fund to initiate the California State Library's Integrated Library System Replacement Project.
- The Budget shifts \$52,000 from the Public Library Foundation Program in order to fund the initial stage of the Integrated Library System Replacement Project.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustment	\$552	\$351	-	\$506	\$315	-
• Price Increase	-	-	-	117	203	-
• SWCAP Adjustment	-	-	-	114	-114	-
• Retirement Rate Adjustment	66	42	-	66	42	-
• Statewide Surcharge Adjustment	6	-6	-	6	-6	-
• Lease Revenue Debt Service Adjustment	-4	-	-	-106	97	-
<b>Totals, Baseline Adjustments</b>	<b>\$620</b>	<b>\$387</b>	<b>-</b>	<b>\$703</b>	<b>\$537</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Fund Integrated Library System Replacement Project with Funds Shifted from the Public Library Foundation Program	\$-	\$-	-	\$52	\$-	-
• Shift Funds from the Public Library Foundation Program for Funding of the Integrated Library System Project	-	-	-	-52	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$620</b>	<b>\$387</b>	<b>-</b>	<b>\$703</b>	<b>\$537</b>	<b>-</b>

**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 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. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Library, Government Code Section 68926.3 provides an estimated \$550,000 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 notes 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, and (d) 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.

The California Library Literacy and English Acquisition Services Program provide community-centered literacy assistance to adults who have missed the opportunity to learn to read English.

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

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

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 were 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)**

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>STATE LIBRARY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,053	\$11,919	\$11,869
0020	California State Law Library Special Account	450	581	580
0890	Federal Trust Fund	3,865	4,136	4,070
0995	Reimbursements	187	1,205	1,302
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,127	1,780	1,817
	<b>Totals, State Operations</b>	<b>\$16,682</b>	<b>\$19,621</b>	<b>\$19,638</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>LIBRARY DEVELOPMENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,323	\$1,397	\$1,556
0890	Federal Trust Fund	2,345	2,558	2,586
0995	Reimbursement	-	428	428
6000	California Public Library Construction and Renovation Fund	1,828	2,825	2,874
	<b>Totals, State Operations</b>	<b>\$5,496</b>	<b>\$7,208</b>	<b>\$7,444</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$34,506	\$48,506	\$48,454
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	426	552	552
0890	Federal Trust Fund	12,518	12,518	12,518
	<b>Totals, Local Assistance</b>	<b>\$47,450</b>	<b>\$61,576</b>	<b>\$61,524</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>INFORMATION TECHNOLOGY BUREAU</b>			
	<b>State Operations:</b>			
0001	General Fund	\$591	\$875	\$901
0890	Federal Trust Fund	339	360	366
	<b>Totals, State Operations</b>	<b>\$930</b>	<b>\$1,235</b>	<b>\$1,267</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	23,108	28,064	28,349
	Local Assistance	47,450	61,576	61,524
	<b>Totals, Expenditures</b>	<b>\$70,558</b>	<b>\$89,640</b>	<b>\$89,873</b>

\* Dollars in thousands, except in Salary Range.

**6120 California State Library - Continued**

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	168.7	204.3	204.3	\$9,250	\$10,945	\$11,091
Total Adjustments	-	-	-	-	694	579
Estimated Salary Savings	-	-12.7	-12.7	-	-636	-652
<b>Net Totals, Salaries and Wages</b>	<b>168.7</b>	<b>191.6</b>	<b>191.6</b>	<b>\$9,250</b>	<b>\$11,003</b>	<b>\$11,018</b>
Staff Benefits	-	-	-	3,244	4,139	4,210
<b>Totals, Personal Services</b>	<b>168.7</b>	<b>191.6</b>	<b>191.6</b>	<b>\$12,494</b>	<b>\$15,142</b>	<b>\$15,228</b>
OPERATING EXPENSES AND EQUIPMENT				\$8,180	\$10,468	\$10,667
SPECIAL ITEMS OF EXPENSE				\$2,434	\$2,454	\$2,454
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$23,108</b>	<b>\$28,064</b>	<b>\$28,349</b>
<b>2 Local Assistance</b>						
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$47,450</b>	<b>\$61,576</b>	<b>\$61,524</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,588	\$11,100	\$11,961
Allocation for employee compensation	-	552	-
Adjustment per Section 3.60	-36	66	-
Adjustment per Section 4.75 Statewide Surcharge	-	6	-
012 Budget Act appropriation	2,450	2,454	2,348
Adjustment per Section 4.30 (Lease-Revenue)	-	-4	-
013 Budget Act appropriation	17	17	17
<b>Totals Available</b>	<b>\$13,019</b>	<b>\$14,191</b>	<b>\$14,326</b>
Unexpended balance, estimated savings	-52	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,967</b>	<b>\$14,191</b>	<b>\$14,326</b>
<b>0020 California State Law Library Special Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$551	\$548	\$580
Allocation for employee compensation	-	30	-
Adjustment per Section 3.60	-4	3	-
<b>Totals Available</b>	<b>\$547</b>	<b>\$581</b>	<b>\$580</b>
Unexpended balance, estimated savings	-97	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$450</b>	<b>\$581</b>	<b>\$580</b>

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$6,545	\$6,832	\$7,022
Allocation for employee compensation	-	204	-
Adjustment per Section 3.60	4	24	-
Adjustment per Section 4.75 Statewide Surcharge	-	-6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,549</b>	<b>\$7,054</b>	<b>\$7,022</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$187	\$1,633	\$1,730
<b>6000 California Public Library Construction and Renovation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,680	\$2,755	\$2,874
Allocation for employee compensation	-	62	-
Adjustment per Section 3.60	-8	8	-
<b>Totals Available</b>	<b>\$2,672</b>	<b>\$2,825</b>	<b>\$2,874</b>
Unexpended balance, estimated savings	-844	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,828</b>	<b>\$2,825</b>	<b>\$2,874</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,649	\$1,718	\$1,817
Allocation for employee compensation	-	55	-
Adjustment per Section 3.60	-2	7	-
<b>Totals Available</b>	<b>\$1,647</b>	<b>\$1,780</b>	<b>\$1,817</b>
Unexpended balance, estimated savings	-520	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,127</b>	<b>\$1,780</b>	<b>\$1,817</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$23,108</b>	<b>\$28,064</b>	<b>\$28,349</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
150 Budget Act appropriation	\$500	\$500	\$500
160 Budget Act appropriation	240	240	240
211 Budget Act appropriation	14,342	21,342	21,342
213 Budget Act appropriation	5,064	5,064	5,064
221 Budget Act appropriation	14,360	21,360	21,308
<b>TOTALS, EXPENDITURES</b>	<b>\$34,506</b>	<b>\$48,506</b>	<b>\$48,454</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
<b>Totals Available</b>	<b>\$552</b>	<b>\$552</b>	<b>\$552</b>
Unexpended balance, estimated savings	-126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$426</b>	<b>\$552</b>	<b>\$552</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
<b>TOTALS, EXPENDITURES</b>	<b>\$12,518</b>	<b>\$12,518</b>	<b>\$12,518</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$47,450</b>	<b>\$61,576</b>	<b>\$61,524</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$70,558</b>	<b>\$89,640</b>	<b>\$89,873</b>

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

**FUND CONDITION STATEMENTS**

	2005-06*	2006-07*	2007-08*
<b>0020 California State Law Library Special Account <sup>5</sup></b>			
BEGINNING BALANCE	\$586	\$595	\$563
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	459	550	550
Total Revenues, Transfers, and Other Adjustments	\$459	\$550	\$550
Total Resources	\$1,045	\$1,145	\$1,113
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
6120 California State Library (State Operations)	450	581	580
Total Expenditures and Expenditure Adjustments	\$450	\$582	\$581
FUND BALANCE	\$595	\$563	\$532
Reserve for economic uncertainties	595	563	532

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	168.7	204.3	204.3	\$9,250	\$10,945	\$11,091
Salary Adjustments	-	-	-	-	694	579
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$694</b>	<b>\$579</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>168.7</b>	<b>204.3</b>	<b>204.3</b>	<b>\$9,250</b>	<b>\$11,639</b>	<b>\$11,670</b>

**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 a joint use library with the California State University, San Francisco, is constructed.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
<b>10</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>10.04</b>	<b>SUTRO LIBRARY</b>	<b>\$748</b>	<b>\$11,127</b>	<b>\$546</b>
10.04.004	Joint Library: J. Paul Leonard Library and Sutro Library	748 <sup>Pn</sup>	11,127 <sup>WCn</sup>	546 <sup>En</sup>
	<b>Totals, Major Projects</b>	<b>\$748</b>	<b>\$11,127</b>	<b>\$546</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$748</b>	<b>\$11,127</b>	<b>\$546</b>
<b>FUNDING</b>		<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0660	Public Buildings Construction Fund	748	\$11,127	\$546
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>748</b>	<b>\$11,127</b>	<b>\$546</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3	CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
	<b>0660 Public Buildings Construction Fund</b>			
	APPROPRIATIONS			
	Chapter 509, Statutes of 2006		\$1,934	-

\* Dollars in thousands, except in Salary Range.

## 6120 California State Library - Continued

<b>3 CAPITAL OUTLAY</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
Prior year balances available:			
Chapter 33, Statutes of 2002	<u>\$10,487</u>	<u>9,739</u>	<u>\$546</u>
<b>Totals Available</b>	<b>\$10,487</b>	<b>\$11,673</b>	<b>\$546</b>
Balance available in subsequent years	<u>-9,739</u>	<u>-546</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$748</u></b>	<b><u>\$11,127</u></b>	<b><u>\$546</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$748</b>	<b>\$11,127</b>	<b>\$546</b>

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