

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 POSITIONS (Summary of Program Requirements)

| | Positions | | | Expenditures | | |
|--|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2007-08* | 2008-09* | 2009-10* |
| 10 State Library Services | 111.5 | 119.9 | 119.9 | \$17,948 | \$20,308 | \$18,508 |
| 20 Library Development Services | 28.6 | 34.7 | 34.7 | 49,287 | 51,444 | 51,591 |
| 30 Information Technology Bureau | 8.0 | 7.5 | 7.5 | 1,303 | 2,712 | 1,438 |
| 40.01 Administration | 13.3 | 15.0 | 15.0 | 906 | 994 | 1,011 |
| 40.02 Distributed Administration | - | - | - | -906 | -994 | -1,011 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 161.4 | 177.1 | 177.1 | \$68,538 | \$74,464 | \$71,537 |

| FUNDING | | | | 2007-08* | 2008-09* | 2009-10* |
|--|---|--|--|-----------------|-----------------|-----------------|
| 0001 | General Fund | | | \$48,909 | \$46,836 | \$43,747 |
| 0020 | California State Law Library Special Account | | | 419 | 707 | 643 |
| 0483 | Deaf and Disabled Telecommunications Program Administrative Committee Fund | | | 486 | 552 | 552 |
| 0890 | Federal Trust Fund | | | 16,896 | 19,637 | 19,657 |
| 0995 | Reimbursements | | | 277 | 1,704 | 1,599 |
| 3085 | Mental Health Services Fund | | | - | 169 | 171 |
| 6000 | California Public Library Construction and Renovation Fund | | | 625 | 2,408 | 2,476 |
| 6029 | California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | | | 926 | 1,001 | 1,021 |
| 9740 | Central Service Cost Recovery Fund | | | - | 1,450 | 1,671 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$68,538 | \$74,464 | \$71,537 |

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

| | 2008-09* | | Positions | 2009-10* | | |
|--|--------------|-------------|-----------|--------------|-------------|-----------|
| | General Fund | Other Funds | | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Continue Integrated Library System Replacement Project | \$- | \$- | - | \$81 | \$- | - |

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| | 2008-09* | | | 2009-10* | | |
|---|--------------|-------------|-----------|-----------------|--------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Fund Temporary Relocation of Staff and Materials during Building Renovation | - | - | - | 549 | - | - |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | \$630 | \$- | - |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustment | \$14 | \$9 | - | \$24 | \$16 | - |
| • Retirement Rate Adjustment | -4 | -2 | - | -4 | -2 | - |
| • One Time Cost Reductions | - | - | - | -4,040 | - | - |
| • Miscellaneous Adjustments | - | - | - | 211 | 260 | - |
| • Lease Revenue Debt Service Adjustment | -6 | - | - | -11 | - | - |
| Totals, Other Workload Budget Adjustments | \$4 | \$7 | - | -\$3,820 | \$274 | - |
| Totals, Workload Budget Adjustments | \$4 | \$7 | - | -\$3,190 | \$274 | - |
| Totals, Budget Adjustments | \$4 | \$7 | - | -\$3,190 | \$274 | - |

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 \$425,000 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.

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.

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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)

| | | 2007-08* | 2008-09* | 2009-10* |
|-----------------------------|--|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | STATE LIBRARY SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$12,239 | \$11,628 | \$9,734 |
| 0020 | California State Law Library Special Account | 419 | 707 | 643 |
| 0890 | Federal Trust Fund | 4,087 | 4,077 | 4,097 |
| 0995 | Reimbursements | 277 | 1,276 | 1,171 |
| 3085 | Mental Health Services Fund | - | 169 | 171 |
| 6029 | California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | 926 | 1,001 | 1,021 |
| 9740 | Central Service Cost Recovery Fund | - | 1,450 | 1,671 |
| | Totals, State Operations | \$17,948 | \$20,308 | \$18,508 |
| PROGRAM REQUIREMENTS | | | | |
| 20 | LIBRARY DEVELOPMENT SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,229 | \$1,814 | \$1,894 |
| 0890 | Federal Trust Fund | 2,189 | 2,668 | 2,667 |
| 0995 | Reimbursement | - | 428 | 428 |
| 6000 | California Public Library Construction and Renovation Fund | 625 | 2,408 | 2,476 |
| | Totals, State Operations | \$4,043 | \$7,318 | \$7,465 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$34,506 | \$31,056 | \$31,056 |
| 0483 | Deaf and Disabled Telecommunications Program Administrative Committee Fund | 486 | 552 | 552 |
| 0890 | Federal Trust Fund | 10,252 | 12,518 | 12,518 |
| | Totals, Local Assistance | \$45,244 | \$44,126 | \$44,126 |
| PROGRAM REQUIREMENTS | | | | |
| 30 | INFORMATION TECHNOLOGY BUREAU | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$935 | \$2,338 | \$1,063 |
| 0890 | Federal Trust Fund | 368 | 374 | 375 |
| | Totals, State Operations | \$1,303 | \$2,712 | \$1,438 |
| TOTALS, EXPENDITURES | | | | |
| | State Operations | 23,294 | 30,338 | 27,411 |
| | Local Assistance | 45,244 | 44,126 | 44,126 |
| | Totals, Expenditures | \$68,538 | \$74,464 | \$71,537 |

* Dollars in thousands

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EXPENDITURES BY CATEGORY (Summary By Object)

| 1 State Operations | Positions | | | Expenditures | | |
|---|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2007-08* | 2008-09* | 2009-10* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 161.4 | 188.8 | 188.8 | \$9,601 | \$10,868 | \$11,053 |
| Estimated Salary Savings | - | -11.7 | -11.7 | - | -674 | -685 |
| Net Totals, Salaries and Wages | 161.4 | 177.1 | 177.1 | \$9,601 | \$10,194 | \$10,368 |
| Staff Benefits | - | - | - | 3,432 | 3,991 | 4,049 |
| Totals, Personal Services | 161.4 | 177.1 | 177.1 | \$13,033 | \$14,185 | \$14,417 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$7,916 | \$13,770 | \$10,511 |
| SPECIAL ITEMS OF EXPENSE | | | | \$2,345 | \$2,383 | \$2,483 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$23,294 | \$30,338 | \$27,411 |
| 2 Local Assistance | | | | | | |
| | | | | 2007-08* | 2008-09* | 2009-10* |
| California Library Services Act | | | | \$14,342 | \$12,908 | \$12,908 |
| Public Library Foundation | | | | 14,360 | 12,924 | 12,924 |
| California Library Literacy and English Acquisition Program | | | | 5,064 | 4,558 | 4,558 |
| California Deaf and Disabled Telecommunications Program | | | | 486 | 552 | 552 |
| Administrative Committee Fund | | | | | | |
| Library Services and Technology Act | | | | 10,252 | 12,518 | 12,518 |
| California Newspaper Project | | | | 240 | 216 | 216 |
| California Civil Liberties Public Education Act | | | | 500 | 450 | 450 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | | | | \$45,244 | \$44,126 | \$44,126 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2007-08* | 2008-09* | 2009-10* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$11,961 | \$13,372 | \$10,193 |
| Allocation for employee compensation | 282 | 14 | - |
| Adjustment per Section 3.60 | -24 | -4 | - |
| Adjustment per Section 4.04 | -117 | - | - |
| Adjustment per Section 15.25 | 5 | - | - |
| 012 Budget Act appropriation | 2,348 | 2,389 | 2,483 |
| Adjustment per Section 4.30 (Lease-Revenue) | 12 | -6 | - |
| 013 Budget Act appropriation | 17 | 15 | 15 |
| Totals Available | \$14,484 | \$15,780 | \$12,691 |
| Unexpended balance, estimated savings | -81 | - | - |
| TOTALS, EXPENDITURES | \$14,403 | \$15,780 | \$12,691 |
| 0020 California State Law Library Special Account | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$580 | \$706 | \$643 |
| Allocation for employee compensation | 15 | 1 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$594 | \$707 | \$643 |
| Unexpended balance, estimated savings | -175 | - | - |

* Dollars in thousands

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| 1 STATE OPERATIONS | 2007-08* | 2008-09* | 2009-10* |
|---|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | \$419 | \$707 | \$643 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$7,022 | \$7,115 | \$7,139 |
| Allocation for employee compensation | 109 | 6 | - |
| Adjustment per Section 3.60 | -8 | -2 | - |
| Budget Adjustment | -479 | - | - |
| TOTALS, EXPENDITURES | \$6,644 | \$7,119 | \$7,139 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$277 | \$1,704 | \$1,599 |
| 3085 Mental Health Services Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$- | \$169 | \$171 |
| TOTALS, EXPENDITURES | \$- | \$169 | \$171 |
| 6000 California Public Library Construction and Renovation Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$2,874 | \$2,407 | \$2,476 |
| Allocation for employee compensation | 15 | 1 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$2,888 | \$2,408 | \$2,476 |
| Unexpended balance, estimated savings | -2,263 | - | - |
| TOTALS, EXPENDITURES | \$625 | \$2,408 | \$2,476 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$1,817 | \$- | \$- |
| Allocation for employee compensation | 27 | - | - |
| Adjustment per Section 3.60 | -2 | - | - |
| 011 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | - | 1,000 | - |
| Allocation for employee compensation | - | 1 | - |
| 011 Budget Act appropriation | - | - | 1,021 |
| Totals Available | \$1,842 | \$1,001 | \$1,021 |
| Unexpended balance, estimated savings | -916 | - | - |
| TOTALS, EXPENDITURES | \$926 | \$1,001 | \$1,021 |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$- | \$1,450 | \$1,671 |
| TOTALS, EXPENDITURES | \$- | \$1,450 | \$1,671 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$23,294 | \$30,338 | \$27,411 |
| 2 LOCAL ASSISTANCE | 2007-08* | 2008-09* | 2009-10* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 150 Budget Act appropriation | \$500 | \$450 | \$450 |
| 160 Budget Act appropriation | 240 | 216 | 216 |
| 211 Budget Act appropriation | 14,342 | 12,908 | 12,908 |
| 213 Budget Act appropriation | 5,064 | 4,558 | 4,558 |
| 221 Budget Act appropriation | 14,360 | 12,924 | 12,924 |
| TOTALS, EXPENDITURES | \$34,506 | \$31,056 | \$31,056 |

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| 2 LOCAL ASSISTANCE | 2007-08* | 2008-09* | 2009-10* |
|--|-----------------|-----------------|-----------------|
| 0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund | | | |
| APPROPRIATIONS | | | |
| 151 Budget Act appropriation | \$552 | \$552 | \$552 |
| Totals Available | \$552 | \$552 | \$552 |
| Unexpended balance, estimated savings | -66 | - | - |
| TOTALS, EXPENDITURES | \$486 | \$552 | \$552 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 211 Budget Act appropriation | \$12,518 | \$12,518 | \$12,518 |
| Budget Adjustment | -2,266 | - | - |
| TOTALS, EXPENDITURES | \$10,252 | \$12,518 | \$12,518 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$45,244 | \$44,126 | \$44,126 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$68,538 | \$74,464 | \$71,537 |

FUND CONDITION STATEMENTS

| | 2007-08* | 2008-09* | 2009-10* |
|---|----------|----------|----------|
| 0020 California State Law Library Special Account ⁵ | | | |
| BEGINNING BALANCE | \$629 | \$631 | \$345 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 131700 Misc Revenue From Local Agencies | 422 | 422 | 422 |
| Total Revenues, Transfers, and Other Adjustments | \$422 | \$422 | \$422 |
| Total Resources | \$1,051 | \$1,053 | \$767 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 1 | 1 | - |
| 6120 California State Library (State Operations) | 419 | 707 | 643 |
| Total Expenditures and Expenditure Adjustments | \$420 | \$708 | \$643 |
| FUND BALANCE | \$631 | \$345 | \$124 |
| Reserve for economic uncertainties | 631 | 345 | 124 |

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 | 2007-08* | 2008-09* | 2009-10* |
|--|------------|---------------------|----------------------|
| 10 CAPITAL OUTLAY | | | |
| Major Projects | | | |
| 10.04 SUTRO LIBRARY | \$- | \$1,111 | \$11,310 |
| 10.04.004 Joint Library: J. Paul Leonard Library and Sutro Library | - | 1,111 ^{Dn} | 11,310 ^{Bn} |
| Totals, Major Projects | \$- | \$1,111 | \$11,310 |
| TOTALS, EXPENDITURES, ALL PROJECTS | \$- | \$1,111 | \$11,310 |
| FUNDING | | | |
| 0660 Public Buildings Construction Fund | \$- | \$1,111 | \$11,310 |
| TOTALS, EXPENDITURES, ALL FUNDS | \$- | \$1,111 | \$11,310 |

* Dollars in thousands

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 3 CAPITAL OUTLAY | 2007-08* | 2008-09* | 2009-10* |
|---|-------------------|-----------------------|------------------------|
| 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>\$12,421</u> | <u>\$11,310</u> |
| Totals Available | \$12,421 | \$12,421 | \$11,310 |
| Balance available in subsequent years | <u>-12,421</u> | <u>-11,310</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$-</u> | <u>\$1,111</u> | <u>\$11,310</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) | \$- | \$1,111 | \$11,310 |
