

Director: GladysAnn Wells

JLBC Analyst: Indya Kincannon

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
History and Archives	647,500	767,000	845,200	872,400
Library	4,360,000	4,446,600	4,667,600	4,993,700
StatewideRadio Reading Service for the Blind SLI	0	0	97,000	97,000
Grants in Aid SLI	351,400	651,400	651,400	651,400
<i>Program Subtotal - Library</i>	4,711,400	5,098,000	5,416,000	5,742,100
Public Records	983,400	1,233,800	1,194,100	1,255,500
Museum	714,300	777,200	859,500	923,800
TOTAL APPROPRIATIONS	7,056,600	7,876,000	8,314,800	8,793,800
OPERATING BUDGET				
Full Time Equivalent Positions	128.1	129.1	129.1	129.1
Personal Services	3,319,700	3,776,400	4,150,900	4,532,500
Employee Related Expenditures	698,400	908,300	930,700	924,600
Professional and Outside Services	309,000	299,000	329,000	299,000
Travel - In State	14,800	17,500	17,500	17,500
Travel - Out of State	31,200	33,000	33,000	33,000
Other Operating Expenditures	2,034,600	1,977,000	2,010,800	2,013,800
Equipment	297,500	213,400	94,500	225,000
<i>Operating Subtotal</i>	6,705,200	7,224,600	7,566,400	8,045,400
Special Line Items (SLI)	351,400	651,400	748,400	748,400
TOTAL APPROPRIATIONS	7,056,600 ^{1/}	7,876,000	8,314,800 ^{23/}	8,793,800 ^{23/}
FUND SOURCES				
General Fund	7,041,300	7,424,000	8,002,400	8,477,100
<u>Other Appropriated Funds</u>				
Records Services Fund	15,300	452,000	312,400	316,700
<i>Subtotal - Other Appropriated Funds</i>	15,300	452,000	312,400	316,700
TOTAL APPROPRIATIONS	7,056,600	7,876,000	8,314,800	8,793,800

AGENCY DESCRIPTION — *The department is the archival authority and the designated repository for historical records of state and local government, as well as a designated federal document repository. Other responsibilities include: the Library for the Blind and Physically Handicapped; coordination of statewide planning and development of library services; 2 museums (State Capitol Museum and Hall of Fame Museum) on state government history and the people of Arizona; records management standards and storage; and 2 libraries, one for general research and the other the State Law Library. These facilities are available for use by state agencies, the Legislature, the Courts, the legal community and the general public.*

1/ This amount includes \$94,000 from prior year continuing appropriations expended in FY 2000.

2/ This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

3/ General Appropriation Act funds are appropriated as a Lump Sum by Agency with Special Line Items.

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Tour participants and program attendees	NA/195,794	NA/168,043	180,096	186,539/ 193,176
• Number of volunteer hours	NA/32,148	NA/28,129	28,523	34,191/34,928
• Outside funds raised (grants and donations) (in dollars)	1,541,731	3,195,409	4,592,933	4,600,000
• Customer satisfaction rating (Scale 1-8)	NA/6.7	NA/7.0	7.3	7.3/7.4
• % of agency staff turnover	NA/23.4	NA/12.5	10.0	10.0
• Administration as a % of total cost	NA	3.7/NA	3.5	3.5

History and Archives Program — The History and Archives program has responsibility for the storage of historical government records, manuscripts, newspapers, books and photographs of Arizona and its inhabitants. In addition to providing access to such materials, the program provides reference and research assistance on Arizona history and consults with individuals, agencies and organizations on preservation of historic materials. The approved amount is funded from the General Fund.

The approved amount includes a FY 2002 General Fund increase of \$30,000 to convert the manual archives catalog to an electronic catalog. Currently, archive patrons rely on a manual system to identify records. Conversion to an electronic catalog will both facilitate on-site record retrieval and allow members of the public to browse the collections from a home computer or other libraries.

Library Program — The Library program contains the Library Development Division, the Research Library, the Braille and Talking Book Library, and the State Law Library. The program helps develop local libraries throughout the state, offers public access to state and federal publications, genealogy and maps, provides library services to the visually impaired, and offers resources for legal research. The approved amount is funded from the General Fund.

The approved amount includes a decrease of \$(51,000) for the elimination of one-time FY 2001 equipment.

The approved amount also includes a FY 2002 increase of \$94,500 above FY 2001 and a FY 2003 increase of \$225,000 above FY 2001 for one-time equipment. The FY 2002 increase is for computer hardware and software. The FY 2003 increase is for computer hardware and software, digital recording equipment, a new copier and several new fax machines.

The approved amount also includes an increase of \$66,500 in both FY 2002 and FY 2003 above FY 2001 for maintenance contracts for electronic research services. These services provide access to the library's collections and to all federal documents published by the Government Printing Office.

Statewide Radio Reading Service for the Blind Special Line Item — Monies in this Special Line Item are

used to provide information access services for blind and visually impaired individuals. Services include radio information broadcasts, a telephone and web-based news reading service, and internet radio broadcasting for individuals outside the range of the radio broadcast. Previously, funding for the services was included in the agency's operating budget. Beginning in FY 2002, the Statewide Radio Reading Service for the Blind Special Line Item is established and \$77,000 is transferred from the operating budget to the Special Line Item for the services. The approved amount is funded from the General Fund. The approved amount also includes an increase of \$20,000 in both FY 2002 and FY 2003 above FY 2001 to extend services to Yuma, for a total appropriation of \$97,000.

Grants in Aid Special Line Item — Monies in this Special Line item are used to fund a portion of the state match required for receipt of federal dollars under the Library Services Construction Act (LSCA) Titles I, II, and III. Receipt of LSCA monies is dependent on the state's ability to meet a maintenance of effort requirement, which is tied to the state contribution made in the 2 years prior to the current fiscal year. The approved amount includes \$300,000 to continue monies appropriated by Laws 2000, Chapter 298. These monies will fund a portion of the state match required to receive federal dollars under the Library Services and Technology Act and will be used to make grants for general services, renovations, and new construction in urban, rural, and tribal libraries. State grants must be matched dollar for dollar with local funds.

Public Records Program — The Public Records program protects, stores and provides public access to state and local government records on paper, disk, microfilm, audio, video and computer tape formats. The program staff stores, retrieves and refiles records, develops standards and procedures for records management and consults with other organizations on records management. The approved amount includes \$881,700 in FY 2002 and \$938,800 in FY 2003 from the General Fund and \$312,400 in FY 2002 and \$316,700 in FY 2003 from the Records Services Fund.

The approved amount includes a Records Services Fund decrease of \$(162,400) in both FY 2002 and FY 2003 below FY 2001 for the elimination of one-time FY 2001 equipment funding.

Museum Program — The Museum program contains 2 museums: the Arizona Capitol Museum, which is dedicated to the history of Arizona state and territorial governments and housed in the Arizona Territorial Capitol building; and the Arizona Hall of Fame Museum, which offers programs and exhibits on groups of notable Arizona citizens and is located in the old Phoenix Carnegie Public Library building.

Operating Budget Issues

Salary Increases — The approved amount includes a FY 2002 General Fund increase of \$298,600 above FY 2001 and FY 2003 General Fund increase of \$489,200 above FY 2001 for salary increases for various positions throughout the agency whose current budgeted salaries are below market rates. The approved increases should begin to bring the positions closer to market parity.

The approved amount includes increases for staff positions in the History and Archives Program, the Library Program, the Public Records Program, and the Museum Program, as well as senior staff and technical positions throughout the agency.

These increases are in addition to the 5% statewide salary adjustments scheduled for April 1, 2002 and 2003.

Capital Outlay Appropriations: Chapter 237 — Appropriates \$1,600,000 from the General Fund in FY 2003 to the Arizona Department of Administration (ADOA) for Certificates of Participation (COPs) costs for the lease-purchase of the design and construction of a new state archives building to be named after Polly Rosenbaum. The legislation also allows up to 2 FTE Positions to manage the project and authorizes ADOA to issue up to \$20,000,000 in COPs to fund the project. The Governor line item vetoed a \$1,600,000 General Fund appropriation for FY 2002.

Vetoed Appropriations: Appropriation: Cultural Heritage Development (H.B. 2206) — This bill appropriated \$500,000 General Fund to ASLAPR to work in conjunction with the Arizona Humanities Council to protect Arizona's museums in order to help expand the state's economy. The Governor vetoed this bill.

[Click here to return to the Table of Contents](#)