

Director: GladysAnn Wells

JLBC Analyst: John Malloy

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	129.1	112.8	112.8
Personal Services	3,573,600	4,163,900	4,173,800
Employee Related Expenditures	810,100	979,800	972,600
Professional and Outside Services	207,800	121,600	121,600
Travel - In State	12,100	8,000	8,000
Travel - Out of State	13,100	15,500	15,500
Other Operating Expenditures	1,865,900	1,053,800	913,600
Equipment	60,500	25,000	25,000
AGENCY TOTAL	6,543,100	6,367,600	6,230,100
SPECIAL LINE ITEMS			
Grants-in-Aid	522,700	651,400	651,400
Statewide Radio Reading Service for the Blind	97,000	97,000	97,000
AGENCY TOTAL	7,162,800	7,116,000	6,978,500^{1/2/}

FUND SOURCES

General Fund	6,949,800	6,805,700	6,552,400
<u>Other Appropriated Funds</u>			
Records Services Fund	213,000	310,300	426,100
SUBTOTAL - Other Appropriated Funds	213,000	310,300	426,100
AGENCY TOTAL	7,162,800	7,116,000	6,978,500

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; the State Capitol Museum and Hall of Fame Museum and 2 libraries, one for general research and the other the State Law Library.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• Tour participants and program attendees	186,539	126,108	193,176	125,000
• Number of volunteer hours	34,191	34,165	34,928	34,800
• Outside funds raised (grants and donations) (in dollars)	4,600,000	1,980,000	4,600,000	1,300,000
• Customer satisfaction rating (Scale 1-8)	7.3	7.0	7.4	7.0
• % of agency staff turnover	10.0	12.0	10.0	12.0
• Administration as a % of total cost	3.5	3.5	3.5	4.0

Comments: The agency reports that the FY 2002 tour participants and program attendees performance measure was overstated by 50,000 due to reporting errors by the department. The agency reports the remaining drop in tour participants and attendees was due to the general downturn of the economy and in the tourism industry as well as large portions of the museum being closed due to remodeling. The agency reports that grant applications anticipated but not received contributed to the low amount of outside funds raised.

^{1/} 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)

^{2/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Technical Adjustments — The FY 2004 approved amounts include technical adjustments for Employee Related Expenditures, Risk Management charges, lease-purchase rent charges, Other Fund health and dental insurance changes and Other Fund retirement changes. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

Agency Reduction — The approved amount includes a General Fund decrease of \$(250,000) from the agency's Other Operating Expenditures Line Item below FY 2003 to reduce the agency's operating budget. This reduction was partially offset by a Record Services Fund increase of \$87,000 above FY 2003 to better support the Records Management Division, which is responsible for preserving and maintaining the state's public records. The Record Services Fund receives its revenues from fees collected from state agencies for records storage services.

Special Line Items

Grants - in - Aid — The approved amount (all from the General Fund) includes no change from FY 2003. Monies in this Special Line Item are used to fund a portion of the state match that is 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.

Statewide Radio Reading Service for the Blind — The approved amount (all from the General Fund) includes no change in funding from FY 2003. 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 who are outside the range of the radio broadcast.

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