

Legislature - Arizona State Library, Archives and Public Records

JLBC: Steve Grunig
 OSPB: Kristine Ward

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	112.8	112.8		114.8
Personal Services	3,800,200	4,173,800		4,295,500
Employee Related Expenditures	880,200	1,085,000		1,111,800
Professional and Outside Services	157,600	121,600		121,600
Travel - In State	8,000	8,000		8,000
Travel - Out of State	17,200	15,500		15,500
Other Operating Expenditures	1,430,600	801,200		805,600
Equipment	17,600	25,000		100,000
OPERATING SUBTOTAL	6,311,400	6,230,100		6,458,000
SPECIAL LINE ITEMS				
Grants in Aid	572,000	651,400		651,400
Statewide Radio Reading Service for the Blind	97,000	97,000		97,000
AGENCY TOTAL	6,980,400	6,978,500		7,206,400

FUND SOURCES				
General Fund	6,670,100	6,552,400		6,546,600
<u>Other Appropriated Funds</u>				
Records Services Fund	310,300	426,100		659,800
SUBTOTAL - Other Appropriated Funds	310,300	426,100		659,800
SUBTOTAL - Appropriated Funds	6,980,400	6,978,500		7,206,400
Other Non-Appropriated Funds	873,500	465,800		465,800
Federal Funds	2,741,600	2,937,400		2,937,400
TOTAL - ALL SOURCES	10,595,500	10,381,700		10,609,600

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	(5,800)	(0.1%)
Other Appropriated Funds	233,700	54.8%
Total Appropriated Funds	227,900	3.3%
Non Appropriated Funds	0	0.0%
Total - All Sources	227,900	2.2%

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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• Tour participants and program attendees	193,176	154,735	125,000	154,735
• Number of volunteer hours	34,928	30,910	34,800	34,800
• Outside funds raised (grants and donations) (in dollars)	4,600,000	3,551,800	1,300,000	3,551,800
• Customer satisfaction rating (Scale 1-8)	7.4	7.4	7.0	7.4
• % of agency staff turnover	10.0	10.0	12.0	10.0
• Administration as a % of total cost	3.5	3.6	4.0	3.6

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$6,458,000 for the operating budget in FY 2005. This amount includes \$5,798,200 from the General Fund and \$659,800 from the Records Services Fund. These amounts would fund the following adjustments:

Lease Costs **GF** **\$(5,800)**
 The JLBC recommends a \$(5,800) decrease from the General Fund for decreased lease costs. With its budget the agency has the discretion to shift these monies from other line items.

Records Services Fund **OF** **233,700**
 The JLBC recommends an increase of \$233,700 from the Records Services Fund and 2 FTE Positions in FY 2005 for upgrade of the computerized inventory system, renovation of the Records Management Center computer room, and the addition of technology and E-archives staff positions. This amount includes \$148,500 for Personal Services and Employee Related Expenditures, \$75,000 for one-time equipment and \$10,200 for Other Operating Expenditures.

Special Line Items

Grants - in - Aid
 The JLBC recommends \$651,400 from the General Fund for Grants-in-Aid in FY 2005. This amount is unchanged from FY 2004. 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 JLBC recommends \$97,000 from the General Fund for Statewide Radio Reading Service for the Blind in FY 2005. This amount is unchanged from FY 2004. 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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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

New Footnotes

All Records Services Fund receipts, including prior year fund balances, received by the Arizona State Library, Archives and Public Records in excess of \$659,800 in FY 2005 are appropriated to the Arizona State Library, Archives and Public Records. Before the expenditure of Records Services Fund receipts in excess of \$659,800 in FY 2005, the Arizona State Library, Archives and Public Records shall submit the intended use of the monies for review by the Joint Legislative Budget Committee.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Federal Grants (LAA2000/A.R.S. § 41-1336)		Non-Appropriated
Source of Revenue: Federal grants awarded to the state for library purposes.		
Purpose of Fund: Prescribed by the federal grantor for statewide library purposes.		
Funds Expended	2,741,600	2,937,400
Year-End Fund Balance	164,200	76,800
Gift Shop Revolving (LAA4008/Laws 1984, Ch. 396)		Non-Appropriated
Source of Revenue: Sale of merchandise at the Capitol Museum Gift Shop.		
Purpose of Fund: To provide for state-related inventory to be sold at the Capitol Museum Gift Shop.		
Funds Expended	63,300	66,700
Year-End Fund Balance	113,500	127,400

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Records Services (LAA2431/A.R.S. § 41-1345)		Appropriated
Source of Revenue: Fees collected from state agencies for records storage services.		
Purpose of Fund: To help defray costs of preserving and managing the state of Arizona's public records.		
Funds Expended	310,300	426,100
Year-End Fund Balance	1,146,700	1,270,600
State Library (LAA2115/A.R.S. § 41-1336)		Non-Appropriated
Source of Revenue: Private donations, private grants and monies collected through charges for reproduction of materials in the Research Division.		
Purpose of Fund: To improve statewide library service.		
Funds Expended	810,200	399,100
Year-End Fund Balance	142,100	58,500

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