

Executive Director: Mike Braun

JLBC Analyst: Bob Hull

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Legislative Council	3,730,600	4,754,300	4,513,900
Ombudsman Citizens Aide Office SLI	330,600	358,400	360,000
Cost Study SLI	0	0	250,000 ^{1/}
TOTAL APPROPRIATIONS	4,061,200	5,112,700	5,123,900
OPERATING BUDGET			
Full Time Equivalent Positions	54.0	54.0	52.8 ^{2/}
Personal Services	2,285,100	2,223,200	2,314,700
Employee Related Expenditures	407,800	419,000	447,000
Professional and Outside Services	238,700	58,100	63,100
Travel - In State	200	5,000	5,000
Travel - Out of State	0	9,000	9,000
Other Operating Expenditures	649,400	783,100	782,900
Equipment	149,400	1,256,900	1,052,000
<i>Operating Subtotal</i>	3,730,600	4,754,300	4,673,700
Special Line Items (SLI)	330,600	358,400	610,000
Lump Sum Reduction	0	0	(159,800)
TOTAL APPROPRIATIONS	4,061,200	5,112,700	5,123,900 ^{3/4/5/6/}
FUND SOURCES			
General Fund	4,061,200	5,112,700	5,123,900
TOTAL APPROPRIATIONS	4,061,200	5,112,700	5,123,900

AGENCY DESCRIPTION— *The Legislative Council, a staff agency of the Legislative Department, provides bill drafting and research services, continuing code revision and manages the operation and renovation of certain legislative buildings and grounds. The council is also responsible for the development, operation, and maintenance of the legislative computer system.*

^{1/} Pursuant to Laws 2002, Chapter 330, this appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.
^{2/} Includes 5 FTE Positions funded from Special Line Items in FY 2003.
^{3/} 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)
^{4/} Dues for the Council of State Governments shall only be expended on an affirmative vote of the Legislative Council. Monies not expended for these dues shall be used by the council for ongoing operating expenses or automation requirements. (General Appropriation Act footnote)
^{5/} The operating budget includes a total of \$977,000 in FY 2003 for new computer equipment. The Senate share of this amount is \$34,600 and will be spent solely at the exclusive discretion of the President of the Senate. The House of Representatives share of this amount is \$53,000 and will be spent solely at the exclusive discretion of the Speaker of the House of Representatives. The Legislative Council share is \$889,400, and will only be spent with the joint approval of both the President of the Senate and the Speaker of the House of Representatives. The \$889,400 for the Legislative Council is for systemwide costs for server operating system and office product upgrades to Windows 2000, and enhancements to internet and video broadcast capacities. (General Appropriation Act footnote)
^{6/} General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) 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	Est./Actual	Estimate
• Customers rating accuracy of bill drafting “good” or “excellent” based on annual survey (in %)	NA/90	94	95/92	96/97
• Customers rating timeliness of bill drafting “good” or “excellent” based on annual survey (in %)	NA/94	96/91	92/92	93/94
• Customers rating accuracy of computer help desk “good” or “excellent” based on annual survey (in %)	NA/83	86/85	87/92	90/92
• Individuals assisted by Office of the Ombudsman-Citizens Aide	2,000/2,570	2,700/2,423	2,700/2,863	2,800/3,000
• Investigations completed within 3 months by Office of the Ombudsman-Citizens Aide (in %)	75/67	70/79	75/88	75
• Administration as a % of total cost	NA	NA/5.9	5.9/NA	5.9

This agency’s budget was originally appropriated in Laws 2001, Chapter 236. Section 108 of Laws 2002, Chapter 327 reverted \$319,200 of the original appropriation. For details on this agency’s FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (1.2) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Cost Study — Laws 2001, Chapter 9, 2nd Special Session, as amended by Laws 2002, Chapter 330, appropriates \$250,000 from the state General Fund in FY 2003 to support the Joint Legislative Committee on School Maintenance and Operations Funding, and to contract with a private entity by August 1, 2002 to conduct a cost study to determine the actual cost of complying with all state and federal laws relating to language acquisition programs and the current use of federal monies for English learner programs and the future appropriate use of federal monies for English learner programs. Chapter 9 originally appropriated \$500,000 for this purpose.

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