

Executive Director: Mike Braun

JLBC Analyst: Bob Hull

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	54.0	47.8	47.8 <sup>1/</sup>
Personal Services	2,380,500	2,307,400	2,307,400
Employee Related Expenditures	427,800	446,100	444,800
Professional and Outside Services	128,500	63,100	63,100
Travel - In State	1,000	1,500	1,500
Travel - Out of State	1,000	3,000	3,000
Other Operating Expenditures	787,400	628,600	630,000
Equipment	1,269,900	385,800	235,000
<b>OPERATING SUBTOTAL</b>	<b>4,996,100</b>	<b>3,835,500</b>	<b>3,684,800</b>
<b>SPECIAL LINE ITEMS</b>			
Cost Study	0	250,000 <sup>2/</sup>	0
Ombudsman Citizens Aide Office	353,500	362,200	363,400
<b>AGENCY TOTAL</b>	<b>5,349,600</b>	<b>4,447,700</b>	<b>4,048,200<sup>3/4/5/</sup></b>
<b>FUND SOURCES</b>			
General Fund	5,349,600	4,447,700	4,048,200
<b>AGENCY TOTAL</b>	<b>5,349,600</b>	<b>4,447,700</b>	<b>4,048,200</b>

**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.*

	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
<b>PERFORMANCE MEASURES</b>				
• % of customers rating accuracy of bill drafting “good” or “excellent” based on annual survey	96	95	97	97
• % of customers rating timeliness of bill drafting “good” or “excellent” based on annual survey	93	95	94	97
• % of customers rating accuracy of computer help desk “good” or “excellent” based on annual survey	90	94	92	96
• Individuals assisted by Office of the Ombudsman-Citizens Aide	2,800	2,843	3,000	3,000
• % of investigations completed within 3 months by Office of the Ombudsman-Citizens Aide	75	90	75	91
• Administration as a % of total cost	5.9	5.3	5.9	5.1

**Comments:** The agency reports that investigator training, increased experience, and more informal resolution of complaints contributed to a greater percent of investigations being completed within 3 months by the Office of the Ombudsman-Citizens Aide.

<sup>1/</sup> Includes 5 FTE Positions funded from Special Line Items in FY 2004.

<sup>2/</sup> Pursuant to Laws 2002, Chapter 330, this appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

<sup>3/</sup> 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)

<sup>4/</sup> 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)

<sup>5/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

**Technical Adjustments** — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures and Risk Management charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

**Equipment** — The approved amount includes a decrease of \$(150,800) below FY 2003 due to the elimination of one-time funding for computer system equipment.

***Special Line Items***

**Cost Study** — The approved amount includes a decrease of \$(250,000) below FY 2003 due to the elimination of one-time funding for the study of English learner programs.

**Ombudsman Citizens Aide Office** — The Ombudsman Citizens Aide Office receives complaints from the public, investigates the administrative acts of state agencies, and when warranted recommends an appropriate remedy. The approved amount is unchanged from FY 2003 except for technical adjustments. The office has 5 FTE Positions, which are included in the total FTE Positions shown in the table for Legislative Council.

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