

Executive Director: Mike Braun

JLBC Analyst: Bob Hull

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	47.8	47.8	47.8 ^{1/}
Personal Services	2,311,600	2,307,400	2,350,200
Employee Related Expenditures	439,400	500,600	501,800
Professional and Outside Services	213,200	63,100	63,100
Travel - In State	0	1,500	1,500
Travel - Out of State	0	3,000	3,000
Other Operating Expenditures	1,108,400	579,400	579,400
Equipment	0	235,000	735,000
OPERATING SUBTOTAL	4,072,600	3,690,000	4,234,000
SPECIAL LINE ITEMS			
Cost Study	35,800	0	0
Ombudsman-Citizens Aide Office	351,400	364,000	369,200
AGENCY TOTAL	4,459,800	4,054,000	4,603,200^{2/3/}
FUND SOURCES			
General Fund	4,459,800	4,054,000	4,603,200
SUBTOTAL - Appropriated Funds	4,459,800	4,054,000	4,603,200
TOTAL - ALL SOURCES	4,459,800	4,054,000	4,603,200

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.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of customers rating accuracy of bill drafting “good” or “excellent” based on annual survey	97	94	97	97
• % of customers rating timeliness of bill drafting “good” or “excellent” based on annual survey	94	95	97	97
• % of customers rating accuracy of computer help desk “good” or “excellent” based on annual survey	92	89	96	96
• Individuals assisted by Office of the Ombudsman-Citizens Aide	3,000	3,415	3,000	3,200
• % of investigations completed within 3 months by Office of the Ombudsman-Citizens Aide	75	94	91	91
• Administration as a % of total cost	5.9	6.4	5.1	6.4

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.

^{1/} Includes 5 FTE Positions funded from Special Line Items in FY 2005.

^{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 an Operating Lump Sum with Special Line Items by Agency.

Operating Budget

The budget provides \$4,234,000 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Equipment

The budget includes a General Fund increase of \$500,000 for equipment, including \$300,000 for telephone expenses and \$200,000 to upgrade computer equipment.

Special Line Items

Cost Study

The budget provides no funding for the Cost Study of English Learner programs in FY 2005. This special line provided one-time funding of \$250,000 in FY 2003, which was eliminated in FY 2004.

Ombudsman-Citizens Aide Office

The budget provides \$369,200 from the General Fund for the Ombudsman-Citizens Aide Office in FY 2005. This amount includes an increase for statewide salary and other adjustments.

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 office has 5 FTE Positions, which are included in the total FTE Positions shown in the table for Legislative Council.

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