

Executive Director: Mike Braun

JLBC Analyst: Bob Hull

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	47.8	47.8	47.8 ^{1/}
Personal Services	2,189,900	2,350,200	2,390,100
Employee Related Expenditures	466,300	524,500	606,900
Professional and Outside Services	106,900	63,100	63,100
Travel - In State	0	1,500	1,500
Travel - Out of State	0	3,000	3,000
Other Operating Expenditures	849,100	579,400	561,600
Equipment	0	735,000	1,135,000
OPERATING SUBTOTAL	3,612,200	4,256,700	4,761,200
SPECIAL LINE ITEMS			
Ombudsman-Citizens Aide Office	362,600	371,700	383,100
AGENCY TOTAL	3,974,800	4,628,400	5,144,300^{2/3/}
FUND SOURCES			
General Fund	3,974,800	4,628,400	5,144,300
SUBTOTAL - Appropriated Funds	3,974,800	4,628,400	5,144,300
TOTAL - ALL SOURCES	3,974,800	4,628,400	5,144,300

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 2003 Actual	FY 2004 Actual	FY 2006 Approved
PERFORMANCE MEASURES			
• % of customers rating accuracy and timeliness of bill drafting “good” or “excellent” based on annual survey	94.5	97	97
• % of customers rating accuracy of computer help desk “good” or “excellent” based on annual survey	89	92	94
• % of investigations completed within 3 months by Office of the Ombudsman-Citizens Aide	94	91	91

Comments: Customer satisfaction with accuracy of computer help desk remained high at 92% in FY 2004. The percent of investigations completed within 3 months by the Office of the Ombudsman-Citizens Aide remained high at 91% in FY 2004.

Operating Budget

The budget provides \$4,761,200 from the General Fund for the operating budget in FY 2006.

The approved amount includes an increase of \$104,500 from the General Fund in FY 2006 for statewide adjustments. *(Please see the Statewide Adjustments*

section at the end of this Appropriations Report for details.)

The approved amount includes an increase of \$400,000 from the General Fund in FY 2006 for automation improvements.

^{1/} Includes 5 FTE Positions funded from Special Line Items in FY 2006.

^{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.

<i>Special Line Items</i>

Ombudsman-Citizens Aide Office

The budget provides \$383,100 and 5 FTE Positions from the General Fund for the Ombudsman-Citizens Aide Office in FY 2006.

The approved amount includes an increase of \$11,400 from the General Fund in FY 2006 for statewide 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.