

## Legislature - Legislative Council

JLBC: Bob Hull

OSPB: Monica Seymour

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	47.8	47.8	47.8
Personal Services	2,189,900	2,350,200	2,350,200
Employee Related Expenditures	466,300	524,500	542,300
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	735,000
<b>OPERATING SUBTOTAL</b>	<b>3,612,200</b>	<b>4,256,700</b>	<b>4,256,700</b>
<b>SPECIAL LINE ITEMS</b>			
Ombudsman-Citizens Aide Office	362,600	371,700	371,700
<b>AGENCY TOTAL</b>	<b>3,974,800</b>	<b>4,628,400</b>	<b>4,628,400</b>
<b>FUND SOURCES</b>			
General Fund	3,974,800	4,628,400	4,628,400
<b>SUBTOTAL - Appropriated Funds</b>	<b>3,974,800</b>	<b>4,628,400</b>	<b>4,628,400</b>
<b>TOTAL - ALL SOURCES</b>	<b>3,974,800</b>	<b>4,628,400</b>	<b>4,628,400</b>

### CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

**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.

<b>PERFORMANCE MEASURES</b>	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• % of customers rating accuracy of bill drafting “good” or “excellent” based on annual survey	94	97	97	--
• % of customers rating timeliness of bill drafting “good” or “excellent” based on annual survey	95	97	97	--
• % of customers rating accuracy and timeliness of bill drafting “good” or “excellent” based on annual survey (NEW)	94.5	97	97	97
• % of customers rating accuracy of computer help desk “good” or “excellent” based on annual survey	89	92	96	94
• Individuals assisted by Office of the Ombudsman-Citizens Aide	3,415	3,572	3,200	--
• % of investigations completed within 3 months by Office of the Ombudsman-Citizens Aide	94	91	91	91
• Administration as a % of total cost	6.4	6.6	6.4	--

**Comments:** Customer satisfaction with accuracy and timeliness of bill drafting both remained high at 97% each in FY 2004. JLBC Staff recommends combining these 2 performance measures into a single measure for FY 2006, due to their close relationship and similar satisfaction ratings. 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.

## RECOMMENDED CHANGES FROM FY 2005

### *Operating Budget*

The JLBC recommends \$4,256,700 from the General Fund for the operating budget in FY 2006. This amount is unchanged from FY 2005.

### *Special Line Items*

#### *Ombudsman-Citizens Aide Office*

The JLBC recommends \$371,700 and 5 FTE Positions from the General Fund for the Ombudsman-Citizens Aide Office in FY 2006. This amount is unchanged from FY 2005.

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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**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.

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