

Executive Director: Mike Braun

JLBC Analyst: Bob Hull

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	47.8	47.8	49.8 ^{1/}
Personal Services	2,183,800	2,429,300	2,520,500
Employee Related Expenditures	492,500	613,300	697,900
Professional and Outside Services	217,000	63,100	63,100
Travel - In State	100	1,500	1,500
Travel - Out of State	0	3,000	3,000
Other Operating Expenditures	1,347,400	562,200	562,200
Equipment	0	1,135,000	1,135,000
OPERATING SUBTOTAL	4,240,800	4,807,400	4,983,200
SPECIAL LINE ITEMS			
Ombudsman-Citizens Aide Office	382,200	388,300	408,000
Ch. 370 Ombudsman-Citizens Aide; Public Access Laws	0	0	185,000
Arizona Centennial Celebration	0	0	2,500,000 ^{2/3/}
AGENCY TOTAL	4,623,000	5,195,700	8,076,200^{4/5/}

FUND SOURCES

General Fund	4,623,000	5,195,700	8,076,200
SUBTOTAL - Appropriated Funds	4,623,000	5,195,700	8,076,200
TOTAL - ALL SOURCES	4,623,000	5,195,700	8,076,200

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 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
• % of customers rating accuracy and timeliness of bill drafting “good” or “excellent” based on annual survey	94.5	97	94.5	97
• % of customers rating accuracy of computer help desk “good” or “excellent” based on annual survey	89	92	92	94
• % of investigations completed within 3 months by Office of the Ombudsman-Citizens Aide	94	91	92	91
• % of customers rating overall experience with the Office of the Ombudsman-Citizens Aide “good” or “excellent”	--	--	--	85
Comments: The percent of customers rating overall experience with the Office of the Ombudsman-Citizens Aide “good” or “excellent” is a new customer satisfaction performance measure.				

^{1/} Includes 7 FTE Positions funded from Special Line Items in FY 2007.

^{2/} Laws 2006, Chapter 350 appropriation of \$2,500,000.

^{3/} This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2013. (State Government Budget Reconciliation Bill footnote)

^{4/} 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)

^{5/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Operating Budget

The budget provides \$4,983,200 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$175,800 from the General Fund for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Special Line Items

Ombudsman-Citizens Aide Office

The budget provides \$408,000 and 5 FTE Positions from the General Fund for the Ombudsman-Citizens Aide Office in FY 2007. The amount includes an increase of \$19,700 from the General Fund 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.

Ch. 370 Ombudsman-Citizens Aide; Public Access Laws

Laws 2006, Chapter 370 includes \$185,000 and 2 FTE Positions from the General Fund in FY 2007 to the Office of the Ombudsman-Citizens Aide to investigate complaints relating to public access laws involving state agencies and political subdivisions, effective January 1, 2007. The definition of "agency" does not include the Judicial Department of state government, Board of Regents, universities or community college districts. The \$185,000 appropriation is exempt from lapsing. The 2 FTE Positions are included in the total FTE Positions shown in the table for Legislative Council.

Arizona Centennial Celebration

The State Government Budget Reconciliation Bill (Laws 2006, Chapter 350) appropriates \$2,500,000 from the General Fund in FY 2007 to the Legislative Council for a statewide plan, activities and projects relating to the Arizona centennial celebration in 2012. Monies shall not be spent from the \$2,500,000 appropriation except on an affirmative vote of the Legislative Council. The \$2,500,000 appropriation is exempt from lapsing until June 30, 2013.

Before spending any of the \$2,500,000 appropriation, the Historical Advisory Commission must first collect \$5,000,000 of matching gifts, grants and donations, and deposit them in an Arizona centennial account in the Office of the State Treasurer. Any investment earnings shall be credited to the account. Monies in the account shall be spent only for development and coordination of the statewide plan and funding of activities and projects relating to the Arizona centennial celebration. The Historical Advisory Commission may spend monies from

gifts, grants and donations as they are collected, but must make an accounting of them to the Legislative Council to determine qualification for the state match.