

Executive Director: Mike Braun

JLBC Analyst: Bob Hull

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
Full Time Equivalent Positions	47.8	49.8	49.8 ^{1/}	49.8 ^{1/}
Personal Services	2,217,000	2,520,500	2,595,600	2,520,500
Employee Related Expenditures	581,900	696,000	751,300	704,800
Professional and Outside Services	176,200	63,100	63,100	63,100
Travel - In State	0	1,500	1,500	1,500
Travel - Out of State	0	3,000	3,000	3,000
Other Operating Expenditures	1,809,800	564,100	555,200	555,200
Equipment	0	1,135,000	1,135,000	1,135,000
OPERATING SUBTOTAL	4,784,900	4,983,200	5,104,700	4,983,100
SPECIAL LINE ITEMS				
Arizona Centennial Celebration	0	2,500,000	0	0
Ombudsman-Citizens Aide Office	360,400	593,000	612,400	593,000
AGENCY TOTAL	5,145,300	8,076,200	5,717,100^{2/3/}	5,576,100^{2/3/}

FUND SOURCES

General Fund	5,145,300	8,076,200	5,717,100	5,576,100
SUBTOTAL - Appropriated Funds	5,145,300	8,076,200	5,717,100	5,576,100
TOTAL - ALL SOURCES	5,145,300	8,076,200	5,717,100	5,576,100

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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• % of customers rating accuracy and timeliness of bill drafting “good” or “excellent” based on annual survey	97	94.5	96.5	98.5
• % of customers rating accuracy of computer help desk “good” or “excellent” based on annual survey	92	92	98	100
• % of investigations completed within 3 months by Office of the Ombudsman-Citizens Aide	91	92	86	90
• % of customers rating overall experience with the Office of the Ombudsman-Citizens Aide “good” or “excellent”	--	--	92	92

Operating Budget

The budget provides \$5,104,700 and 42.8 FTE Positions from the General Fund for the operating budget in FY 2008 and \$4,983,100 and 42.8 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$121,500 from the General Fund in FY 2008 and a decrease of \$(100) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of*

^{1/} Includes 7 FTE Positions funded from Special Line Items in FY 2008 and FY 2009.

^{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.

these adjustments for FY 2009 will be addressed in the 2008 budget process.)

Special Line Items

Arizona Centennial Celebration

The budget provides no funding from the General Fund for the Arizona Centennial Celebration in FY 2008 and FY 2009. This amount funds the following adjustments:

One-Time Costs

The budget provides a decrease of \$(2,500,000) from the General Fund in FY 2008 and FY 2009 for a one-time allocation for a statewide plan, activities and projects relating to the Arizona centennial celebration in 2012.

Ombudsman-Citizens Aide Office

The budget provides \$612,400 and 7 FTE Positions from the General Fund for the Ombudsman-Citizens Aide Office in FY 2008 and \$593,000 and 7 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$19,400 from the General Fund in FY 2008 and no change in FY 2009 for statewide adjustments.

The Ombudsman-Citizens Aide Office receives complaints from the public, investigates the administrative acts of state agencies and public access laws involving state agencies and political subdivisions, and when warranted recommends an appropriate remedy. The office's 7 FTE Positions are included in the total FTE Positions shown in the table for Legislative Council.