

Director: Sandra Ferniza

JLBC Analyst: Bob Hull

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
<b>PROGRAM BUDGET</b>				
Governor's Office for Excellence in Government	1,459,500	2,064,300	1,642,200	1,697,300
<b>OPERATING BUDGET</b>				
Full Time Equivalent Positions	19.0	19.0	19.0	19.0
Personal Services	917,900	1,047,200	1,076,200	1,130,500
Employee Related Expenditures	149,800	181,700	196,200	193,900
Professional and Outside Services	80,200	570,000	95,000	95,000
Travel - In State	1,600	4,000	4,000	4,000
Travel - Out of State	6,100	15,000	15,000	15,000
Other Operating Expenditures	217,400	221,400	230,800	233,900
Equipment	86,500	25,000	25,000	25,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,459,500</b>	<b>2,064,300</b>	<b>1,642,200</b> <sup>1/</sup>	<b>1,697,300</b> <sup>1/</sup>
<b>FUND SOURCES</b>				
General Fund	1,450,500	1,564,300	1,617,200	1,672,300
<u>Other Appropriated Funds</u>				
Office for Excellence in Government Fund	9,000	500,000	25,000	25,000
<i>Subtotal - Other Appropriated Funds</i>	<u>9,000</u>	<u>500,000</u>	<u>25,000</u>	<u>25,000</u>
<b>TOTAL APPROPRIATIONS</b>	<b>1,459,500</b>	<b>2,064,300</b>	<b>1,642,200</b>	<b>1,697,300</b>

**AGENCY DESCRIPTION** — *The Governor's Office for Excellence in Government was created by Executive Order and provides management consulting services for the Executive Branch.*

<b>PERFORMANCE MEASURES</b>	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Estimate	FY 2002-03 Estimate
• Amount of money saved through ideas approved under the Shared Savings and Suggest Arizona Programs (in \$)	NA	NA	4,000	8,000/15,000
• Amount of money saved through outsourcing or business process improvement stemming from a competitive government review (in \$)	NA	NA	25,000	50,000/100,000
• % of OEG customers indicating improved customer satisfaction attributable to assistance provided by OEG	NA	NA	60	65/75
• % of OEG employees expressing job satisfaction	NA	NA/85	85	87/90
• % of external customers indicating satisfaction with OEG services	NA	NA/94	100	100
• Number of agency process improvement reports issued	NA/3	NA/5	5.0	5.0
• Average calendar days to complete and release agency process improvement reports	NA/192	NA/246	246	246
• Number of state employees trained	NA/523	NA/519	250	250
• Administration as a % of total cost	NA	9.8/NA	9.8	9.8

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.

**Governor's Office for Excellence in Government Program** — The approved amount includes a decrease of \$(475,000) from the Office for Excellence in Government Fund in both FY 2002 and FY 2003 from FY 2001 to more closely align the appropriation with expenditures. The office has historically been appropriated \$500,000 annually from this fund to train agency personnel. Revenue to the fund, which comes from charging agencies for this training, and associated expenditures have been much lower.

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