

Director: Ruben Alvaraz

JLBC Analyst: Paul Shannon

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
Governor's Office of Equal Opportunity	210,100	238,200	240,800	249,400
OPERATING BUDGET				
Full Time Equivalent Positions	4.0	4.0	4.0	4.0
Personal Services	136,100	150,600	155,000	163,000
Employee Related Expenditures	27,800	31,600	27,500	27,600
Professional and Outside Services	400	4,000	4,000	4,000
Travel - In State	300	800	800	800
Travel - Out of State	2,600	700	700	700
Other Operating Expenditures	39,100	50,500	52,800	53,600
Equipment	3,800	0	0	0
TOTAL APPROPRIATIONS	210,100	238,200	240,800 ^{1/}	249,700 ^{1/}
FUND SOURCES				
General Fund	210,100	238,200	240,800	249,700
TOTAL APPROPRIATIONS	210,100	238,200	240,800	249,700

AGENCY DESCRIPTION — *The agency monitors equal opportunity plans submitted annually by each state agency and assists agencies in equal employment opportunity training and evaluation.*

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Estimate	FY 2002-03 Estimate
• Total training hours provided by the Office of Equal Opportunity to state employees	NA/330	NA/1,107	1,200	1,200
• Number of community organizations contacted to facilitate the dissemination of information	NA	NA/60	135	135
• Individuals provided with training and technical assistance	NA/614	300/53	300	300
• Grievances and Equal Employment Opportunity Commission complaints	NA/85	NA/69	125	125
• Administration as a % of total cost	NA	96/NA	96	96
• Customer satisfaction rating for client agencies (Scale 1-8)	NA	NA	6	6

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.