

Director: Sandra Ferniza

JLBC Analyst: Bob Hull

| | FY 2001 Actual | FY 2002 Estimate | FY 2003 Approved |
|---|-------------------|---------------------|--------------------------------|
| PROGRAM BUDGET | | | |
| Governor's Office for Excellence in Government | 1,370,300 | 1,545,500 | 1,533,100 |
| OPERATING BUDGET | | | |
| Full Time Equivalent Positions | 19.0 | 19.0 | 19.0 |
| Personal Services | 816,800 | 1,011,500 | 1,037,300 |
| Employee Related Expenditures | 142,800 | 183,100 | 192,400 |
| Professional and Outside Services | 64,400 | 95,000 | 95,000 |
| Travel - In State | 800 | 4,000 | 4,000 |
| Travel - Out of State | 3,800 | 7,500 | 7,500 |
| Other Operating Expenditures | 282,300 | 219,400 | 219,400 |
| Equipment | 59,400 | 25,000 | 25,000 |
| Lump Sum Reduction | 0 | 0 | (47,500) |
| TOTAL APPROPRIATIONS | 1,370,300 | 1,545,500 | 1,533,100 ^{1/} |
| FUND SOURCES | | | |
| General Fund | 1,335,800 | 1,520,500 | 1,508,100 |
| <u>Other Appropriated Funds</u> | | | |
| Office for Excellence in Government Fund | 34,500 | 25,000 | 25,000 |
| <i>Subtotal - Other Appropriated Funds</i> | <u>34,500</u> | <u>25,000</u> | <u>25,000</u> |
| TOTAL APPROPRIATIONS | 1,370,300 | 1,545,500 | 1,533,100 |

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

| PERFORMANCE MEASURES | FY 1999 | FY 2000 | FY 2001 | FY 2002-03 |
|---|-------------|-------------|----------------|----------------|
| | Est./Actual | Est./Actual | Est./Actual | Estimate |
| • Amount of money saved through ideas approved under the Shared Savings and Suggest Arizona Programs (in \$) | NA | NA | 4,000/242,800 | 8,000/15,000 |
| • Amount of money saved through outsourcing or business process improvement stemming from a competitive government review (in \$) | NA | NA | 25,000/240,000 | 50,000/100,000 |
| • % of OEG customers indicating improved customer satisfaction attributable to assistance provided by OEG | NA | NA | 60/100 | 65/75 |
| • % of OEG employees expressing job satisfaction | NA | NA/85 | 85/82 | 87/90 |
| • % of external customers indicating satisfaction with OEG services | NA | NA/94 | 100/100 | 100 |
| • Number of agency process improvement reports issued | NA/3 | NA/5 | 5.0/5 | 5.0 |
| • Average calendar days to complete and release agency process improvement reports | NA/192 | NA/246 | 246/267 | 246 |
| • Number of state employees trained | NA/523 | NA/519 | 250/673 | 250 |
| • Administration as a % of total cost | NA | 9.8/NA | 9.8/NA | 9.8 |

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^{1/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.