

Governor: The Honorable Janet Napolitano

JLBC Analyst: Bob Hull

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	19.0	17.0	0.0
Personal Services	820,100	1,000,000	0
Employee Related Expenditures	156,000	160,000	0
Professional and Outside Services	2,000	40,000	0
Travel - In State	500	2,000	0
Travel - Out of State	3,400	8,000	0
Other Operating Expenditures	240,300	135,400	0
Equipment	89,400	30,000	0
AGENCY TOTAL	1,311,700	1,375,400	0

FUND SOURCES

General Fund	1,297,600	1,350,400	0
<u>Other Appropriated Funds</u>			
Office for Excellence in Government Fund	14,100	25,000	0
SUBTOTAL - Other Appropriated Funds	14,100	25,000	0
AGENCY TOTAL	1,311,700	1,375,400	0

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 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• Amount of money saved through ideas approved under the Shared Savings and Suggest Arizona Programs (in \$)	8,000	NA	15,000	--
• Amount of money saved through outsourcing or business process improvement stemming from a competitive government review (in \$)	50,000	NA	100,000	--
• % of OEG customers indicating improved customer satisfaction attributable to assistance provided by OEG.	65	100	75	--
• % of OEG employees expressing job satisfaction.	87	80	90	--
• % of external customers indicating satisfaction with OEG services	100	100	100	--
• Number of agency process improvement reports issued	5	13	5	--
• Average calendar days to complete and release agency process improvement reports	246	142	246	--
• Number of state employees trained	250	74	250	--
• Administration as a % of total cost	9.8	10.7	9.8	--

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that no applications were submitted for the Shared Savings and Suggest Arizona Programs in FY 2002. The agency reports that there were no outsourcing projects submitted for review using the competitive government program in FY 2002.

Agency Elimination — The approved amount includes a total decrease of \$(1,375,400) and (17) FTE Positions below FY 2003 due to the elimination of the agency, including a General Fund decrease of \$(1,350,400) and (17) FTE Positions and an Office for Excellence in

Government Fund decrease of \$(25,000). The approved amount for the Office of the Governor includes an increase of \$200,000 above FY 2003 for efficiency reviews and homeland security.

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