

Governor's Office of Equal Opportunity

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 OSPB: Tracie Andreasson

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Governor's Office of Equal Opportunity	180,200	237,700	239,900	0
6th SS Lump Sum Reduction SLI	0	(24,000)	(24,000)	0
AGENCY TOTAL	180,200	213,700	215,900	0

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	3.0	4.0	4.0	0.0
Personal Services	114,400	158,600	158,600	0
Employee Related Expenditures	21,900	27,500	29,000	0
Professional and Outside Services	200	4,000	4,000	0
Travel - In State	200	800	800	0
Travel - Out of State	700	700	700	0
Other Operating Expenditures	42,000	46,100	46,800	0
Equipment	800	0	0	0
OPERATING SUBTOTAL	180,200	237,700	239,900	0
Special Line Items (SLI)	0	(24,000)	(24,000)	0
AGENCY TOTAL	180,200	213,700	215,900	0

FUND SOURCES

General Fund	180,200	213,700	215,900	0
SUBTOTAL - Appropriated Funds	180,200	213,700	215,900	0
Federal Funds	51,300	65,700	NA	0
TOTAL - ALL SOURCES	231,500	279,400	NA	0

CHANGE IN FUNDING SUMMARY

General Fund	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
	(213,700)	(100.0%)

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 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• Total training hours provided by the Office of Equal Opportunity to state employees	1,200	1,129	1,200	
• Number of community organizations contacted to facilitate the dissemination of information	135	205	135	
• Individuals provided with training and technical assistance	300	NA	300	
• Grievances and Equal Employment Opportunity Commission complaints	125	NA	125	
• Administration as a % of total cost	96	NA	96	
• Customer satisfaction rating for client agencies (Scale 1-8)	6.0	NA	6.0	

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2003

Standard Changes	GF	<u>FY 2004</u> \$700
Agency Elimination	GF	(214,400)

The JLBC recommends the elimination of the Governor's Office of Equal Opportunity.

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PRIOR FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Equal Employment and Economic Development (AFA2000/Executive Order: 93-20)		Non-Appropriated
Source of Revenue: Federal funds received by the state of Arizona under the provisions of the Job Training Partnership Act, Public Law 97-300.		
Purpose of Fund: To increase employment opportunities of Native Americans by training potential job applicants, information dissemination, intergovernmental agreements, and increased interaction with tribes.		
Funds Expended	51,300	65,700
Year-End Fund Balance	13,200	13,200

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