

Governor's Office of Equal Opportunity

JLBC: Nick Klingerman
 OSPB: Matt Gottheiner

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0
Personal Services	123,400	130,400	130,400	130,400
Employee Related Expenditures	31,900	34,800	38,800	38,800
Professional and Outside Services	2,400	5,500	5,500	5,500
Travel - In State	1,500	1,800	1,800	1,800
Travel - Out of State	1,300	1,000	1,000	1,000
Other Operating Expenditures	44,800	44,800	40,800	40,800
Equipment	7,200	2,600	2,600	2,600
AGENCY TOTAL	212,500	220,900	220,900	220,900

FUND SOURCES

General Fund	212,500	220,900	220,900	220,900
SUBTOTAL - Appropriated Funds	212,500	220,900	220,900	220,900
Federal Funds	66,000	68,000	68,000	68,000
TOTAL - ALL SOURCES	278,500	288,900	288,900	288,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	0	0.0%	0	0.0%
Total Appropriated Funds	0	0.0%	0	0.0%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	0	0.0%	0	0.0%

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 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• Total training hours provided by the Office of Equal Opportunity to state employees	1,985	970	1,500	--
• Number of community organizations contacted to facilitate the dissemination of information	261	261	250	--
• Number of persons assisted with employment related complaints	128	176	200	--
• Administration as a % of total cost	NA	25	95	--
• Customer satisfaction rating for client agencies (Scale 1-8)	NA	NA	6.0	--

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

RECOMMENDED CHANGES FROM FY 2005

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Operating Budget

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

The JLBC recommends \$220,900 from the General Fund for the operating budget in FY 2006 and FY 2007. These amounts are unchanged from FY 2005.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 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 Wagner-Peyser Act, the Workforce Investment Act, and Public Law 105-220.		
Purpose of Fund: To establish effective communication links between government agencies and local communities to address areas of employment under-utilization. To conduct research to improve, expand, or integrate state agencies' equal opportunity programs.		
Funds Expended	66,000	68,000
Year-End Fund Balance	1,500	1,500

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