

## **EMPLOYMENT SECURITY COMMISSION**

### **MISSION STATEMENT**

The mission of the Oklahoma Employment Security Commission is to provide services and information that will assist communities, employees and employers in responding to the dynamics of the work place through the provision of employment and training opportunities, placement services, income maintenance assistance and labor market information.

The Oklahoma Employment Security Commission promotes employment security by increasing opportunities for job placement through the maintenance of a system of public employment offices; awarding grants to local Service Delivery Areas (SDAs) for the training of dislocated workers, older workers, and low income adults and youth; providing, through the accumulation of reserves, for the payment of compensation to individuals who are unemployed through no fault of their own; and developing information that will improve the functioning of labor markets areas.

### **THE COMMISSION**

The Oklahoma Employment Security Commission was created in 1941 through amendment to the Oklahoma Unemployment Compensation Law. A five member commission, appointed by the Governor with the advice and consent of the Senate, is responsible for administering the Employment Security Act. Two members represent employers, two represent employees, and one represents the public. The representative from the public is the Chairman of the Commission. Each member must be a citizen of the United States and must be a resident and qualified voter of the State of Oklahoma for more than five years. Each member holds office for a term of six years.

### **DUTIES / RESPONSIBILITIES**

The Employment Security Commission operates under the guidelines of Federal-State grant agreements. The four primary Agency programs include Unemployment Insurance, Employment Service, Employment and Training and Economic Research and Analysis.

The Unemployment Insurance Program is responsible for the payment of benefits to eligible unemployed individuals and the collection of unemployment taxes from employers. The Unemployment Insurance system is designed to provide workers with insurance against involuntary unemployment by partial replacement of lost wages and to facilitate the reemployment of such workers.

The Employment Service Program provides job finding and placement services to job seekers and recruitment services employers with job vacancies. The Employment Service operates a statewide computer network that gives each local office access to all job orders and applicants registered throughout the state. Special assistance is provided to veterans, persons with disabilities and other applicants with special needs.

The Employment and Training Program is responsible for administering the Job Training Partnership Act (JTPA). The purpose of the Act is to establish programs designed to provide job training and related assistance to economically disadvantaged adults and youth facing significant employment barriers. The ultimate goal of the Act is to move trainees into permanent, self-sustaining employment, resulting in increased employment and earnings and reduced welfare dependency.

FY-97 EXECUTIVE BUDGET

**DUTIES / RESPONSIBILITIES, cont.**

Economic Research and Analysis develops and disseminates statistical and labor market information regarding employment, unemployment, labor force, average wages, industry and occupational projections, labor supply and demand. The goal of this program is to provide quality information that will improve the functioning of labor markets by serving the needs of workers, employers, economic developers, planners and policymakers.

**STATUTORY REFERENCES**

Statutory Reference: Title 40, Section 211 et seq., of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Applications for Employment	295,808	278,031	250,228	225,206
JTPA Applicants entering employment	3,090	87,853	79,068	71,162
Job Service Applicants entering employment	57,189	3,232	2,912	2,679
Unemployment Ins. Claims Processed	1,218,358	887,757	863,788	840,465
Benefit Payments Issued to Claimants	983,591	734,304	713,928	694,117
Employee Wage Items Processed	5,942,002	5,628,743	5,671,353	5,714,285
Employee Quarterly Employment Reports Processed	274,329	279,183	279,699	280,217

**EXPENDITURES BY FUND**

<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds</b>	\$0		
<b>State Continuing/Revolving Funds:</b>			
200 Revolving Funds	1,046,919	1,802,452	2,164,400
<b>Federal Funds:</b>			
400 Federal Funds	<u>36,167,035</u>	<u>35,605,051</u>	<u>43,871,787</u>
<b>Total Expenditures by Fund</b>	<u>\$37,213,954</u>	<u>\$37,407,503</u>	<u>\$46,036,187</u>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$28,995,868	\$28,324,908	\$35,432,969
Professional Services	227,983	414,565	307,615
Travel	666,897	533,103	516,626
Lease-Purchase Expenditures	0	0	0
Equipment	349,302	567,286	1,928,066
Payments to Local Governments	220,985	217,558	494,048
Other Operating Expenses	<u>6,752,919</u>	<u>\$7,350,083</u>	<u>\$7,356,863</u>
<b>Total Expenditures by Object</b>	<u>\$37,213,954</u>	<u>\$37,407,503</u>	<u>\$46,036,187</u>

FY-97 EXECUTIVE BUDGET

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Administration	\$4,447,530	\$4,791,342	\$5,316,311
04 Unemployment Insurance	6,911,841	7,465,151	8,753,338
05 Employment Service	1,121,411	1,045,733	1,482,811
07 Research	1,402,171	1,362,470	1,802,942
09 Veterans	139,353	160,499	0
13 Field Services	17,672,747	17,309,035	20,017,492
18 Employment and Training	1,089,767	1,041,804	1,660,913
88 Data Processing	<u>4,429,134</u>	<u>4,231,469</u>	<u>7,002,380</u>
<b>Total Expenditures by Activity</b>	<u>\$37,213,954</u>	<u>\$37,407,503</u>	<u>\$46,036,187</u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Administration	84.5	84.5	111.0
04 Unemployment Insurance	171.8	171.8	218.0
05 Employment Service	25.3	25.3	35.0
07 Research	35.8	35.8	48.0
09 Veterans	2.0	2.0	0.0
13 Field Services	455.3	455.3	515.0
18 Employment and Training	21.9	21.9	25.0
88 Data Processing	<u>51.4</u>	<u>51.4</u>	<u>62.0</u>
<b>Total FTE</b>	<u>848.0</u>	<u>848.0</u>	<u>1,014.0</u>
<b>Number of Vehicles</b>	4	6	6

**HUMAN RIGHTS COMMISSION**

**MISSION STATEMENT**

The mission of the Human Rights Commission is to remove friction, eliminate discrimination, and promote unity and understanding by improving inter-group relations and enforcing state anti-discrimination laws.

**THE COMMISSION**

The Oklahoma Human Rights Commission consists of nine members appointed by the Governor with the advice and consent of the Senate. Consideration is given to making the membership broadly representative of the geographic areas of the state, the two major political parties in the state, and the several racial, religious, and ethnic groups residing in the state. Appointments to the Commission are for three years.

**DUTIES / RESPONSIBILITIES**

The Commission establishes policy, philosophy, and goals; creates, and approves programs and projects related to eliminating discrimination and improving inter-group relations; and conducts investigations and hearings on complaints alleging discrimination on the basis of race, color, religion, sex, national origin, age or handicap.

**STATUTORY REFERENCES**

Statutory Reference: Title 25, Section 1101 et seq, and Title 74, Section 951 et seq, of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Discrimination complaint filings	452	475	550	600
Complaint resolutions	381	295	552	600
Complaint investigations	452	475	552	600
Technical assistance requests	820	1,113	1,200	1,250
Public hearings	0	0	4	6
Conciliation negotiations	12	8	25	50
Handicap case investigations	50	40	75	100

The agency currently has ten investigative positions, three senior level positions and seven entry level positions. Each senior investigator is required to complete six cases per month; each entry level is required to complete four cases per month. If each investigator completes the required number of cases, the agency will meet its goal of completing 552 cases.

**EXPENDITURES BY FUND**

<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds:</b>			
General Revenue	\$695,550	\$680,000	\$665,373
<b>State Continuing/Revolving Funds:</b>			
<b>Federal Funds:</b>			
440 Federal Funds	197,503	179,321	309,200
<b>Total Expenditures by Fund:</b>	<u>\$893,053</u>	<u>\$859,321</u>	<u>\$974,573</u>



**STATE & EDUCATION EMPLOYEES GROUP INSURANCE BD.**

**MISSION STATEMENT**

The mission of the State and Education Employees Group Insurance Board is to enhance employee productivity by preserving physical health and financial well-being through the administration of insurance programs designed to keep health care affordable and designed to protect against individual financial hardships when serious illness occurs.

**THE BOARD**

The board consists of eight members: the State Insurance Commissioner, the Director of State Finance, two members appointed by the Governor, two members appointed by the Speaker of the House of Representatives and two members appointed by the President Pro Tempore of the Senate. The term of office for members appointed by the Governor are conterminous with the Governor's term of office. The term of office for members appointed by the Speaker of the House and the President Pro Tempore of the Senate are four year terms. The appointed members must have demonstrated professional experience in the investment of funds management, public funds management, public or private group health or pension fund management, or group health insurance management; or they must be either licensed to practice law or to practice accountancy in the state.

**DUTIES/RESPONSIBILITIES**

The State and Education Employees Group Insurance Plan was created to provide uniformity in insurance benefits coverage for employees of the state. The plan is designed to enable the state to attract and retain qualified employees by providing insurance benefits similar to those commonly provided in private industry. The plan also has responsibility for providing insurance coverage to personnel of education entities in the state.

**STATUTORY REFERENCES**

Statutory Reference: Title 74, Sections 1301-1323, Sections 1331-1335, Sections 1341-1348, of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Death benefits processed	677	551	700	700
Record changes processed including enrollment applications	75,000	85,000	90,000	95,000
Retirement elections and vested and survivor applications processed	5,500	6,000	6,500	6,500
Insurance claims processed	1,459,051	1,461,987	1,500,000	1,500,000
Pharmacy program claims processed	1,849,682	1,741,959	1,900,000	1,900,000
Statements of physical condition processed	4,223	3,580	1,000	1,000
C.O.B.R.A. terminations processed	4,841	5,866	5,500	5,500
Refunds Processed	1,245	2,200	1,650	1,650
Grievance Panel Hearings Processed	181	251	* 351	* 351

\* This estimate is due to the increase in enrollment of OSSBA employees, new members and education entities.

FY-97 EXECUTIVE BUDGET

**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds:</b>	0	0	0
<b>State Continuing/Revolving Funds:</b>			
210 Group Insurance Revolving Fund	21,001,134	17,521,096	19,331,048
<b>Federal Funds:</b>	0	0	0
<b>Total Expenditures by Fund</b>	<u>\$21,001,134</u>	<u>\$17,521,096</u>	<u>\$19,331,048</u>

**EXPENDITURES BY OBJECT**

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	5,315,320	5,487,165	6,009,244
Professional Services	12,692,430	10,403,120	11,331,500
Travel	164,679	159,718	147,301
Lease-Purchase Expenditures	0	0	0
Equipment	152,124	69,674	90,001
Other Operating Expenses	2,676,581	1,401,419	1,753,002
<b>Total Expenditures by Object</b>	<u>\$21,001,134</u>	<u>\$17,521,096</u>	<u>\$19,331,048</u>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
01 Executive Director Division	5,481,602	4,540,908	3,279,215
02 Third Party Admin. Oper. Div.	1,287,950	584,116	2,166,773
03 Finance/Accounting Division	2,326,204	2,273,684	3,187,873
04 Legal Division	126,443	123,662	129,865
05 Internal Audit Division	185,092	199,731	247,733
02 Third Party Admin. Contracts	9,589,078	8,079,745	8,815,000
88 Data Processing Services Div.	2,004,765	1,719,250	1,504,589
<b>Total Expenditures by Activity</b>	<u>\$21,001,134</u>	<u>\$17,521,096</u>	<u>\$19,331,048</u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
01 Office Administration Division	50	50	23
02 Plan Management Division	29	29	53
03 Membership Accounts Management Div.	45	39	55
04 Legal Division	2	2	2
05 Internal Audit Division	4	4	4
88 Data Processing Services Div.	12	13	11
<b>Total FTE</b>	<u>139.9</u>	<u>135.5</u>	<u>147.5</u>
<b>Number of Vehicles</b>	<u>2</u>	<u>2</u>	<u>2</u>

**OKLAHOMA MERIT PROTECTION COMMISSION**

**MISSION STATEMENT**

The mission is to design systems to enforce the protection for all employees and citizens under the Merit System of Personnel Administration, as required by law, and to develop programs to provide for administrative flexibility, adequate and reasonable protection and security for those under the State Human Resources System. This mission is accomplished through the training, consultation, advice and review given by the Commission in conjunction with our voluntary mediation program, mandatory alternative dispute resolution program, administrative hearings and investigations.

**THE COMMISSION**

The Oklahoma Merit Protection Commission consists of nine members who are appointed for a term of three years. Two members of the Commission are appointed by the President Pro Tempore of the Senate. Two members of the Commission are appointed by the Speaker of the House of Representatives. Five members of the Commission are appointed by the Governor.

**DUTIES / RESPONSIBILITIES**

The principal duties of the Oklahoma Merit Protection Commission are as follows:

1. Receive and act on complaints, counsel persons and groups on their rights and duties and take action designed to obtain voluntary compliance with the provisions of the Oklahoma Personnel Act;
2. Investigate allegations of violations of the provisions of the Oklahoma Personnel Act within their jurisdiction;
3. Investigate allegations of abuse in the employment practices of the Administrator of the Office of Personnel Management or of any state agency;
4. Investigate allegations of violations of the rules of the Merit System of Personnel Administration and prohibited activities in the classified services;
5. Establish and maintain a statewide Alternative Dispute Resolution Program to provide dispute resolution services for state agencies and employees;
6. Establish rules and regulations, pursuant to the State Administrative Procedures Act, Sections 301 through 326 of Title 75 of the Oklahoma Statutes, as any be necessary to perform the duties and functions of the Commission
7. Hear appeals of permanent classified employees who have been discharged, suspended without pay or involuntarily demoted;
8. Hear appeals of employees and applicants for state employment relating to violations of the Oklahoma Personnel Act and Merit System of Personnel Administrative rules;
9. Prepare and preserve an audio tape of all proceedings conducted by the Commission and furnish transcripts of such tapes upon collection of transcript fees by the requesting party;
10. Submit Quarterly, fiscal year reports on workload statistics to the Governor, the Speaker of the House of Representatives, and the President Pro Tempore of the Senate.
11. Act on discrimination complaints filed by state employees pursuant to Title 74 O.S., Section 954.

**STATUTORY REFERENCES**

Title 74, Section 841.1 et seq of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>Merit System Agencies Served</b>	67	65	70	75
<b>Total Agencies Served</b>	160	113	120	125
<b>Employees:</b>				
Classified	27,583	28,303	29,000	29,500
Unclassified	33,190	12,018	12,500	13,000

\*Actual numbers of classified & unclassified employees were obtained from the Compensation Division of OPM

FY-97 EXECUTIVE BUDGET

**Appeals Administration:**

Appeals filed	459	447	492	541
Investigations conducted	459	447	492	541
Fact-finding conferences	0	0	0	0
Appeal hearings	82	78	86	95
Appeal pre-hearing conferences	150	85	93	102
Voluntary dispute mediations	26	43	47	52
Negotiation Conferences (ADRP)	35	150	165	182
Resolution Conferences (ADRP)	18	0	0	0
Panel Conferences (ADRP)	0	0	0	0
Binding Arbitration Conference (ADRP)	0	9	10	11
Non-Binding Arbitration Conf.(ADRP)	0	0	0	0
Summary Conference (ADRP)	0	2	4	8
Preparation Conference (ADRP)	0	19	21	23

**Compliance with the Oklahoma Personnel Act and Enhancement of the Personnel Management System:**

Seminar/Workshop attendees	210	348	383	421
OPM-HRDD workshops conducted	130	150	225	300

**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds</b>	\$511,726	\$590,566	\$548,584
<b>State Continuing/Revolving Funds:</b>			
200 Revolving Fund	1,792	7,675	12,000
<b>Federal Funds:</b>			
<b>Total Expenditures by Fund</b>	<u>\$513,518</u>	<u>\$598,241</u>	<u>\$560,584</u>

**EXPENDITURES BY OBJECT**

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	374,706	432,647	402,756
Professional Services	37,072	57,737	41,000
Travel	21,512	23,967	30,005
Lease-Purchase Expenditures	627	0	0
Equipment	15,078	11,857	11,000
Payments to Local Gov't Sub-divisions	4,809	8,691	8,840
Other Operating Expenses	59,714	63,342	66,983
<b>Total Expenditures by Object</b>	<u>\$513,518</u>	<u>\$598,241</u>	<u>\$560,584</u>

FY-97 EXECUTIVE BUDGET

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
10 Administration			
00001 Administration	496,726	590,566	212,003
00002 Legal Services	15,000		15,000
00020 Transcripts			12,000
20 Transcripts	1,792	7,675	
30 Investigations			
00001 Investigations	0	0	66,307
40 Appeals/Hearings			
00001 Appeals/Hearings	0	0	22,500
50 ADRP			
00001 ADRP	0	0	109,951
60 Grievance Mgmt Trng			
00001 Griev. Mgmt. Trng.	0	0	122,823
<b>Total Expenditures by Activity</b>	<b>\$513,518</b>	<b>\$598,241</b>	<b>\$560,584</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
10 Administration			
00001 Administration	10.0	11.0	9.7
<b>Total FTE</b>	<b>10.0</b>	<b>11.0</b>	<b>9.7</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OFFICE OF PERSONNEL MANAGEMENT**

**MISSION STATEMENT**

The Office of Personnel Management provides responsive and effective human resources management systems and services to meet the changing workforce needs of state government.

**DUTIES / RESPONSIBILITIES**

The Office of Personnel Management (OPM) is responsible for an efficient and effective system of personnel administration that meets the management needs of state agencies. This involves OPM in the recruitment and referral of qualified persons, including the administration of valid, job-related, nondiscriminatory selection procedures, providing for competitive examinations when practical.

OPM approves state agencies' Affirmative Action/Equal Employment Opportunity (AA/EEO) programs and prepares the State's AA/EEO statistical report. It also provides special recruitment assistance and referral services designed to assist state agencies with their affirmative action program needs and objectives. The Office of Personnel Management administers a statewide Employee Assistance Program to help agencies and Employees with performance counseling and referral assistance to employees and family members who are seeking help and assists state agencies in dealing with employees with such problems.

OPM maintains a classified system of employment and a compensation system which assures equity among individuals within the classified service. The Office of Personnel Management analyzes and reports on public and private pay rates in the state for comparable jobs. This analysis includes all forms of compensation, including fringe benefits.

OPM provides many management training and development opportunities, including the Carl Albert Public Internship Program, a nationally-accredited Certified Public Manager Program, and the Quality Oklahoma Program. The agency approves reduction-in-force plans and performance appraisal systems. It administers the longevity payment program covering approximately 35,000 employees, and it provides staff for the Incentive Awards for State Employees' Program. OPM also administers the laws regulating state employees' voluntary payroll deduction direct deposit, the charitable contribution campaign, and the state employee child day care program.

OPM is a major provider of computer services. For agencies with classified employees, OPM maintains the OK-CAREERS system to provide agencies lists of qualified applicants. Its Agency Payroll system is used by 112 state agencies to process paychecks for about 40,000 employees. The system also provides time and leave accounting features. Forthcoming is the Agency Personnel System which will provide state agencies with employee information and reduce existing paperwork requirements.

**STATUTORY REFERENCES**

- Title 62, Sections 7.10 (Voluntary Payroll Deduction)
- Title 74, Sections 840.1 - 840.45 (Oklahoma Personnel Act)
- Title 74, Sections 4111-4117 (Incentive Awards)
- Title 74, Sections 4190 (Day Care)
- Title 74, Sections 7001-7010 (Charitable Contributions Campaign)

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Carl Albert Public Interns - Undergraduate	12	13	20	25
Carl Albert Public Interns - Executive Fellow	31	40	50	60
Impartial reviews	79	114	200	200
Cash PEP nominations processed	8	14	10	10
Substantiated First Year PEP Savings	\$12,507	\$206,285	490,000	100,000
Productivity enhancement awards - \$	\$3,669	\$38,306	25,000	10,000

FY-97 EXECUTIVE BUDGET

Total written tests scored	15,176	16,678	17,500	18,000
Applications processed	46,119	50,040	54,000	58,000
Ratings of education & experience	3,531	4,039	4,500	4,700
Certificates (applicant lists) sent	2,655	3,171	3,500	4,000
Selection procedure reviews	319	607	500	500
Total HRDS\Quality Oklahoma Training Programs	838	745	745	745
Regular HRDS Courses	268	266	266	266
Training Courses Administered (Other Agencies)	74	195	195	195
Quality Oklahoma Courses	496	284	284	284
Total Training Days	1,129	826	826	826
Regular HRDS Training Days	289	306	306	306
Training Days Administered (Other Agencies)	82	232	232	232
Quality Oklahoma Training	758	288	288	288
Total HRDS Course Participants	18,049	15,663	15,663	15,663
Regular HRDS Course Participants	7,356	6,717	6,717	6,717
Training Participants Recorded (Other Agencies)	1,770	3,735	3,735	3,735
Quality Oklahoma Course Participants	8,923	5,211	5,211	5,211
CPM Graduates	42	18	18	18
New classes developed	7	34	35	35
Classes revised	45	47	80	100
Position allocation audits-routine	1,345	1,443	1,400	1,500
Position alloc. audits-empl. grievances	72	76	90	70
Unclassified job codes assigned	511	411	500	500
Job content reviews	23	54	50	50
Salary surveys	41	31	30	30
Payroll audits	128	67	70	70
Employee transactions processed	30,977	25,147	28,000	28,000
Affirmative Action Plans & EEO-4's evaluated	65	67	67	67
Grievance mgt. policy reviews (agencies)	18	10	10	10
Supervisor AA/EEO training (agencies)	17	18	18	18
Employee Assistance Program:				
Cases Opened	324	628*	478	478
*Includes Tramatic Stress Counseling due to 4/19/95 Bombing				
Referrals to Service Providers	271	316	316	316
Employees receiving training	577	392	392	392
General EAP information requests	522	1,240	1,240	1,240
Fair Employment Practices Act:				
Certified Requests	1,150	831	831	831
Hires	130	244	244	244
Outreach/Public Relations Projects	64	66	66	66
Other Employment Relations Projects:				
Affirmative Action Council	0	67	110	110
Three Councils/Commissions	264	120	120	120

**EXPENDITURES BY FUND**

<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds</b>	\$4,244,027	\$4,250,033	\$4,821,694
<b>State Continuing/Revolving Funds:</b>			
205 Office of Pers Mgmt Revolving Fund	46,337	65,412	197,398
225 Benefit Council Reimbursement Fund	209,007	162,140	168,114
<b>Total Revolving Fund Expenditures</b>	\$255,344	\$227,552	\$365,512
<b>Federal Funds:</b>	0	0	0
<b>Total Expenditures by Fund</b>	\$4,499,371	\$4,477,584	\$5,187,206

FY-97 EXECUTIVE BUDGET

**CAPITAL OUTLAY and SPECIAL PROJECTS**

<b>Fund No. and Name:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
215 Employee Benefits Revenue Fund	2,868,578	0	0
<b>Total Capital Outlay Expenditures</b>	<b>\$2,868,578</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$3,824,910	\$3,785,536	\$4,281,161
Professional Services	112,859	135,202	203,947
Travel	57,619	51,936	59,128
Lease-Purchase Expenditures	0	0	0
Equipment	123,344	120,715	82,977
Payments to local gov't	739	327	0
Other Operating Expenses	379,900	383,868	559,993
<b>Total Expenditures by Object</b>	<b>\$4,499,371</b>	<b>\$4,477,584</b>	<b>\$5,187,206</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
10 Administration/General	\$1,147,537	\$1,144,657	\$1,362,809
20 Recruitment/Assessment	711,821	768,432	847,516
30 Human Resource Development	415,184	415,157	496,686
40 Management Services	1,044,740	1,063,639	1,206,492
60 Personnel/Payroll Information Sys.	1,180,089	1,085,699	1,273,703
<b>Total Expenditures by Activity</b>	<b>\$4,499,371</b>	<b>\$4,477,584</b>	<b>\$5,187,206</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
10 Administration/General	20.0	19.8	23.4
20 Recruitment/Assessment	21.5	21.8	24.3
30 Human Resource Development	7.9	8.1	9.5
40 Management Services	29.0	28.9	33.0
60 Personnel/Payroll Information Sys.	25.0	23.8	25.0
50 Employee Benefit Council	Transferred to Health Care Authority in FY-95. Information Reported under Agency 807		
<b>Total FTE</b>	<b>103.4</b>	<b>102.4</b>	<b>115.2</b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

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