

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: ADM-0013

Department/Bureau Name: Administrative and Financial Services

Program: 0017- Executive Branch Departments and Independent Agencies -
Statewide

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(346,261)	(248,529)	(594,790)
Capital			
Total	(346,261)	(248,529)	(594,790)

As a result of the various personnel services initiatives authorized in the budget related to merits, longevity, health, retiree health and pension, the Office of Technology was able to reduce its rates for the biennium. Public Law 2011 Chapter 380, Part MMMM estimated savings at \$220,938 in FY12 and \$346,148 in FY13. Authorized technology budgets were recalculated using the new rates and reflect savings of \$567,199 in FY12 and \$594,677 in FY13. This proposal captures the savings that are in addition to the amounts previously identified in Part MMMM. In addition to the amounts reflected above for the General Fund the Highway Fund will achieve savings of \$247,108 in FY12 and \$274,962 in FY13.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: ADM-0014

Department/Bureau Name: Administrative and Financial Services

Program: 0017- Executive Branch Departments and Independent Agencies -
Statewide

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General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(468,049)	(468,049)
Capital			
Total		(468,049)	(468,049)

The current Microsoft Enterprise Agreement expires in May, 2012. OIT is currently migrating from Office 2003 to Office 2010 which will meet agency requirements for the biennium. It is the intent of OIT to revise the agreement on some of the products currently offered and explore potential alternatives to the current deployment strategic of Office products. This initiative will also result in savings to the Highway Fund of \$149,576 in FY13.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: ADM-0015

Department/Bureau Name: Administrative and Financial Services

Program: 0017- Executive Branch Departments and Independent Agencies -
Statewide

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General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(134,680)	(134,680)	(269,360)
Capital			
Total	(134,680)	(134,680)	(269,360)

Reduces funding for access to the finance and human resource data warehouse as a result of incorporating these charges into Statewide Cost Allocation Plan (STACAP) rates. Historically agencies have been billed a monthly rate per user. This change allows for more appropriate distribution of cost based on the quantity of data that is stored.