

**COMMITTEE MINUTES for
ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE**

Date: February 17, 2009

Place: Room 19

Convended: 2/17/2009
10:05 AM

Recessed:

Reconvended:

Adjourned: 2/17/2009
11:00 AM

Present: Senators Danielson-CH, Jochum-VC, Bartz-RM, Behn, Kreiman
Representatives Hunter-CH, Taylor, D.-VC, Alons-RM, Drake, Gaskill, M., Helland, Kearns,
Kelley, Wagner

Absent: None

Excused: None

Chair Hunter called the meeting to order at 10:07am.

Roll was taken and those that were not present at the time of roll were excused. Previous meeting minutes were approved.

Presentation given by the Department of Administrative Services (DAS) by Director Ray Walton regarding budget issues and utilities costs.

Discussion consisted of six specific questions that the committee had previously requested answers from DAS.

Since 2007, DAS has added 13 new FTEs. Five of these positions are paid through the General Fund. Overall, there are 496 employment positions within DAS, 70 of which remain vacant (426 active FTEs). 72 FTEs within DAS are funded by the General Fund, the rest are funded through utilities and marketplace services.

The 1.5% across the board cut for FY 2009 will be implemented as a combination of staff reassignment and DAS carved \$104,668 from its general fund operations budget. An additional \$117,415 was automatically cut from line item appropriations in utilities, federal cash management, unemployment compensation and the Municipal Police and Fire Retirement account. Total ATB was \$222,083.

DAS will respond to the Governor's recommended deappropriation with a combination of staff changes and elimination of travel for a total of \$132,470.

DAS was asked to provide the committee with a list of suggested cuts that was provided to the Governor in the fall of 2008. The list includes:

- Not filling vacant positions
- Cutting professional services
- Cutting or eliminating out-of-state travel

DAS was asked to provide a description of what a 10% budget cut would resemble. A cut of 10% to the DAS budget would total \$631,691. A reduction of that size would likely impact the ability of DAS to provide administrative support to customer agencies as quickly and efficiently as is the current case.

DAS was asked what assets are within the department that could be leased or sold, and also what services are provided by DAS that could be competitively sourced. The lease list includes:

- DAS-Motor Pool
- DAS-ITE Print and Letter Shop

And the services that could be competitively sourced include the DAS Microfiche.

Representative Hellend moved for adjournment at 10:56am.

Chair Hunter adjourned the meeting at 10:56am.

Representative Bruce Hunter

Cari Sagar, Committee Secretary