



STATE OF IOWA

THOMAS J. VILSACK, GOVERNOR
SALLY J. PEDERSON, LT. GOVERNOR

DEPARTMENT OF HUMAN SERVICES
KEVIN W. CONCANNON, DIRECTOR

OCT 2 2006

RECEIVED

OCT 04 2006

HOUSE OF REPRESENTATIVES

Ms. Margaret A. Thomson
Chief Clerk of the House
Capitol Building
LOCAL

Dear Ms. Thomson:

Re: Annual Report of Savings for FY06

In accordance with Chapter 8D.10 of The Iowa Code I am submitting the annual report of savings realized through use of the Iowa Communications Network (ICN). Included with the report is a copy of the instructions and calculations which detail the assumptions used to compile these figures.

It should be noted that the benefits realized by DHS beyond the financial savings include use of the ICN system for training of staff and improved communication through administrative meetings.

If you have any questions regarding this report, please feel free to contact Susie Madison at 281-6445.

Sincerely,

A handwritten signature in black ink that reads "Kevin W. Concannon".

Kevin W. Concannon
Director

KWC/sm/em

Enclosure

cc: Legislative Services Agency
ICN

ICN SAVINGS REPORT

FY06

Instructions and Calculations

DHS ICN Site Coordinators are responsible for completing this report on an ongoing basis for all DHS calls hosted from their site and submitting it to the Division of Fiscal Management annually. Excel software is required to access the savings report on the Network. Use the following assumptions when completing this report:

- The Call Host may have used the CIDS system for the call or not held the call if the ICN system were not available for the call. The Call Host should answer this question at the time the call is scheduled.
 - The meeting would have been held at the call host site.
 - At least one participant from each call site would have traveled to the call host site.
 - The number of participants for training sessions will be based on the class registration list.
 - Distances will be calculated site to site using State of Iowa maps and most direct route. Mileage costs are \$0.34 per mile. Individual distances for participants will not be calculated.
 - Lost productivity will be calculated using the hourly rate at the top of the range (step 6) of the IMW III level for all participants (\$23.26/hr.).
 - Calls lasting more than six hours result in overnight lodging (\$45.00) and three meals for participants traveling more than 100 miles.
 - Calls including participants at out-of-state locations would result in two-way air transportation charges at the current rate. (Site coordinator will call Short's Travel for cost estimate.)
 - Meal charges will be at the current allowable rate (\$23.00/day).
- ICN Cost is \$15.50/hour/site.

Date - Enter date of call . . . once for each call.

Start Time - Enter time the call is scheduled to start . . . once for each call.

End Time - Enter time the call is scheduled to end . . . once for each call.

Length/Hours - Enter the length of the call in hours and fractions of an hour.

Sites - Enter each site connected to call on a separate line. Indicate which site is host site.

Participants - Enter number of participants at each site. If not available, assume one.

Travel (Y/N) - Enter "Y" if travel would have occurred if the ICN video system were not used for this call. If the call would not have been held or a CIDS teleconference would have been used, enter "N".

Distance - Enter number of miles, one way, from site to host site. Estimate using Iowa map and most direct route.

Productivity - Calculated: Participants x \$23.26 x (Distance/55) x 2.

Lodging - Calculated: IF Length > 6 AND Distance > 100, Participants x \$45.00, ELSE 0.

Meals - Calculated: IF Lodging > 0, Participants x \$23.00, ELSE 0.

Travel-IN - Calculated: Participants x Distance x \$0.34 x 2.

Other - Enter round trip air fare for out-of-state participants or other expenses reported by Call Host. Call Short's Travel for air fare costs.

Account # - Enter IFAS account number to which costs are to be charged.

Room Charge - Enter charge for use of room at ICN site.

ICN Cost - Calculated. Length/Hours x \$15.50.

Savings - Calculated: Productivity + Lodging + Meals + Travel-IN + Other - ICN Cost - Room Charge.

Y-T-D Savings - Calculated: Y-T-D Savings (previous line) + Savings.

Dept. of Human Services
ICN Savings
Fiscal Year 2006

519834	5/8/06	12:00	15:00	3.00	9-Mason City-CC1	7.00	120.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.50	46.50	-46.50	\$668,068.10	
				3.00	141-Des Moines-Dept of Human Svcs	6.00	0.00	592.09	0.00	0.00	476.01	0.00	0.00	0.00	0.00	0.00	46.50	46.50	984.10	\$669,052.21
				3.00	827-Iowa City-U of I9	6.00	116.67	1012.80	0.00	0.00	814.25	0.00	0.00	0.00	0.00	0.00	37.50	46.50	1780.55	\$670,832.75
519833	5/9/06	12:00	15:00	3.00	304-Sioux City-Dept/Human Svcs	6.00	199.57	1031.77	0.00	0.00	829.50	0.00	0.00	0.00	0.00	0.00	37.50	46.50	1777.27	\$672,610.02
				3.00	24-Sioux Center AEA	5.00	243.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.50	46.50	-46.50	\$672,563.52
				3.00	141-Des Moines-Dept of Human Svcs	5.00	0.00	339.77	0.00	0.00	273.16	0.00	0.00	0.00	0.00	0.00	37.50	46.50	528.92	\$673,092.44
				3.00	173-Creston-AEA	5.00	80.34	533.75	0.00	0.00	429.11	0.00	0.00	0.00	0.00	0.00	37.50	46.50	916.37	\$674,008.81
519833	6/13/06	12:00	15:00	3.00	301-Waterloo-Dept/Human Svcs	5.00	126.21	592.09	0.00	0.00	476.01	0.00	0.00	0.00	0.00	0.00	37.50	46.50	1021.60	\$675,030.41
				3.00	827-Iowa City-U of I9	6.00	116.67	1238.13	0.00	0.00	995.40	0.00	0.00	0.00	0.00	0.00	37.50	46.50	2149.52	\$677,179.94
				3.00	24-Sioux Center AEA	6.00	243.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.50	46.50	-46.50	\$677,133.44
				3.00	141-Des Moines-Dept of Human Svcs	5.00	0.00	339.77	0.00	0.00	273.16	0.00	0.00	0.00	0.00	0.00	37.50	46.50	528.92	\$677,662.36
				3.00	173-Creston-AEA	5.00	80.34	533.75	0.00	0.00	429.11	0.00	0.00	0.00	0.00	0.00	37.50	46.50	916.37	\$678,578.72
519834	6/12/06	12:00	15:00	3.00	301-Waterloo-Dept/Human Svcs	5.00	126.21	493.41	0.00	0.00	396.68	0.00	0.00	0.00	0.00	0.00	37.50	46.50	806.09	\$679,384.81
				3.00	827-Iowa City-U of I9	5.00	116.67	715.88	0.00	0.00	575.53	0.00	0.00	0.00	0.00	0.00	37.50	46.50	1207.41	\$680,592.22
				3.00	9-Mason City-CC1	7.00	120.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.50	46.50	-46.50	\$680,545.72
				3.00	141-Des Moines-Dept of Human Svcs	6.00	0.00	1181.60	0.00	0.00	949.95	0.00	0.00	0.00	0.00	0.00	37.50	46.50	2085.05	\$682,630.77
				3.00	304-Sioux City-Dept/Human Svcs	6.00	199.57	592.09	0.00	0.00	476.01	0.00	0.00	0.00	0.00	0.00	37.50	46.50	984.10	\$683,614.87
				3.00	827-Iowa City-U of I9	6.00	116.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.50	34.88	-34.88	\$683,580.00
522092	6/14/06	9:45	12:00	2.25	141-Des Moines-Dept of Human Svcs	6.00	0.00	506.40	0.00	0.00	407.12	0.00	0.00	0.00	0.00	0.00	34.88	34.88	850.52	\$684,430.52
				2.25	197-Sioux City-AEA	3.00	199.57	688.07	0.00	0.00	553.18	0.00	0.00	0.00	0.00	0.00	28.13	46.50	1166.62	\$685,597.14
				2.25	266-Burlington-AEA	3.00	162.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.13	34.88	-34.88	\$685,562.26
				2.25	286-Des Moines-Dept/Human Svcs-cv	3.00	0.00	330.17	0.00	0.00	265.44	0.00	0.00	0.00	0.00	0.00	34.88	34.88	560.74	\$686,123.01
				2.25	299-Cedar Rapids-Dept/Human Svcs	3.00	130.12	320.25	0.00	0.00	257.47	0.00	0.00	0.00	0.00	0.00	34.88	34.88	542.85	\$686,665.85
				2.25	301-Waterloo-Dept/Human Svcs	3.00	126.21	324.92	0.00	0.00	261.22	0.00	0.00	0.00	0.00	0.00	34.88	34.88	551.27	\$687,217.12
				2.25	303-Council Bluffs-Dept/Human Svcs	3.00	128.05	507.54	0.00	0.00	408.04	0.00	0.00	0.00	0.00	0.00	46.50	46.50	840.95	\$688,058.07
				2.25	312-Dubuque-Forum	3.00	200.02	430.45	0.00	0.00	346.07	0.00	0.00	0.00	0.00	0.00	28.13	34.88	741.64	\$688,799.72
				2.25	429-Davenport CC3	3.00	169.64	613.61	0.00	0.00	493.31	0.00	0.00	0.00	0.00	0.00	34.88	34.88	1043.92	\$689,843.63
522093	6/20/06	13:45	16:00	2.25	9-Mason City-CC1	6.00	120.91	326.11	0.00	0.00	262.18	0.00	0.00	0.00	0.00	28.13	34.88	553.42	\$690,397.05	
				2.25	83-Clarinda CC1	3.00	128.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.50	46.50	-46.50	\$690,350.55
				2.25	141-Des Moines-Dept of Human Svcs	3.00	0.00	430.45	0.00	0.00	346.07	0.00	0.00	0.00	0.00	0.00	34.88	34.88	741.64	\$691,092.20
				2.25	180-Davenport-Pub Lib	3.00	169.64	330.17	0.00	0.00	265.44	0.00	0.00	0.00	0.00	0.00	34.88	34.88	560.74	\$691,652.94
				2.25	299-Cedar Rapids-Dept/Human Svcs	3.00	130.12	320.25	0.00	0.00	257.47	0.00	0.00	0.00	0.00	0.00	34.88	34.88	542.85	\$692,195.79
				2.25	301-Waterloo-Dept/Human Svcs	3.00	126.21	324.92	0.00	0.00	261.22	0.00	0.00	0.00	0.00	0.00	34.88	34.88	551.27	\$692,747.05
				2.25	303-Council Bluffs-Dept/Human Svcs	3.00	128.05	507.54	0.00	0.00	408.04	0.00	0.00	0.00	0.00	0.00	34.88	34.88	880.71	\$693,627.76
				2.25	311-Dubuque-AEA	3.00	200.02	227.61	0.00	0.00	182.99	0.00	0.00	0.00	0.00	0.00	34.88	34.88	347.59	\$693,975.35
				2.25	447-Ottumwa-CC7	3.00	89.70	142.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.13	34.88	108.01	\$694,083.36