1. How many employees do you have? What's the past five year trend for staffing levels?

		TOTAL	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE
Number of Employees		355	98	116	47	31	19	13	4	27
Five year trend	FY08	417	111	144	55	36	17	15	0	39
	FY09	424	110	149	63	36	18	15	0	33
	FY10	361	97	136	44	32	17	10	0	25
	FY11	377	104	135	45	31	19	13	0	30
	FY12	355	98	116	47	31	19	13	4	27
Percent change FY08-FY12		-14.9%	-12%	-19.5%	-15.0%	-14.0%	-12.0%	-13.0%	100.0%	-30.8%

ITE	Information Technology Enterprise	SAE	State Accounting Enterprise	BEM	Building Energy Management
GSE	General Services Enterprise	I/3	I/3	CORE	Director, Finance, Terrace Hill
HRE	Human Resource Enterprise	PROC	Procurement Enterprise		

2. How Many Employees are classified exempt, non-exempt, collective bargaining?

	FY08	FY09	FY10	FY11	FY12			FY08	FY09	FY10	FY11	FY12
CORE	39	33	25	30	27	-31%	CORE	39	33	25	30	27
exempt	6	5	4	11	13		Not Bargaining	12	9	8	18	15
non-exempt	33	28	21	19	14		Collective Bargaining	27	24	17	12	12
GSE	144	149	136	135	116	-19%	GSE	144	149	136	135	116
exempt	2	1	1	7	6		Not Bargaining	26	27	24	26	17
non-exempt	142	148	135	128	110		Collective Bargaining	118	122	112	109	99
HRE	55	63	44	45	47	-15%	HRE	55	63	44	45	47
exempt	3	10		1	4		Not Bargaining	54	62	44	45	47
non-exempt	52	53	44	44	43		Collective Bargaining	1	1			
I3	17	18	17	19	19	12%	I3	17	18	17	19	19
exempt	3	3	3	3	4		Not Bargaining	5	4	4	5	5
non-exempt	14	15	14	16	15		Collective Bargaining	12	14	13	14	14
Purchasing	15	15	10	13	13	-13%	Purchasing	15	15	10	13	13
exempt					1		Not Bargaining	2	2	2	1	2
non-exempt	15	15	10	13	12		Collective Bargaining	13	13	8	12	11
SAE	36	36	32	31	31	-14%	SAE	36	36	32	31	31
exempt	1	1	1	1	1		Not Bargaining	28	28	25	24	24
non-exempt	35	35	31	30	30		Collective Bargaining	8	8	7	7	7
ITE	111	110	97	104	98	-12%	ITE	111	110	97	104	98
exempt	2		1	3	2		Not Bargaining	12	11	11	12	10
non-exempt	109	110	96	101	96		Collective Bargaining	99	99	86	92	88
GSE BEM					4	N/A	GSE BEM					
exempt					1		Not Bargaining					
non-exempt					3							
Grand Total	417	424	361	377	355	-15%	Grand Total	417	424	361	377	351

3. In FY12 how many employees are federally funded?

	TOTAL	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE
	4	0	0	0	0	0	0	4	0

4. How many federal grants does your agency receive and what's the matching rate? What's the future matching rate anticipated to be? How much federal money?

	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE
a. Number of federal grants	0	0	0	0	0	0	0	0
b. Current matching rate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
c. Anticipated future matching rate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
d. How much federal money	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

5. How many Early retirements were taken (SERIP information from DOM)?

	TOTAL	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE
a. # of Early Retirements	45	14	8	8	2	1	5	0	7

6. Of the number of early retirements how many have been filled (SERIP information from DOM)?

	TOTAL	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE
a. Early Retirements filled	12	5	2	3	0	0	2	0	0

7.   What are your ideas to make service delivery in your Department more efficient?

ITE is building a broker model that helps agencies find the best, fastest, and cheapest IT solutions whether in or outside of government.   This includes:

- Deploying new cloud-based (hosted) service desk software that will streamline our business process and reduce time to complete tasks, order equipment, and report on performance.
- Releasing cloud e-mail RFP will reduce the costs of e-mail and overhead associated with the management of large and complex e-mail systems.
- Incorporating web hosting through the Iowa Portal RFP to allow vendor partner to manage hosting arrangements in circumstances where the state is unable to provide the service efficiently and quickly.
- Finalizing arrangement with Dell for server hosting through WSCA contract.
- Continuing consolidation activities at IDR, DHS, and DNR to reduce the costs of state technology systems.
- Deploying a standardized time reporting and project management office in ITE to automate and track staff work and report on our performance against on-time and on-budget delivery of projects.
- Partnering with Verizon for Mobile Device Management has allowed us to add support for Apple devices without adding hardware or staffing resources.
- Investing in integration with State of Michigan to support disaster recovery and other IT server needs without purchasing hardware.
- Virtualizing our dedicated server platform by 75%. Today only 1 out of every 4 servers is a dedicated machine.
- Implementing managed print software to gain visibility into efficiencies associated with the state's copier/printer fleet.
- Sharing staff between agencies to support IT networking, servers, and administrative needs.
- Implement new service desk software
- Implement a total business management software solution that will aid in transparency of IT expenditures and pricing structure to customers, legislators and ITE management.

SAE

- Going paperless
- New Payroll / HR System
- Implement vendor Self Service and utilize more Procurement functionality within I/3

Procurement

- Procurement is working on processes to provide better training for statewide purchasing agents and implementing a more centralized electronic bidding system to allow stronger controls and oversight of state purchases.
- A procurement trainer has been hired and new purchasing curriculum is being developed.
- Expansion of the state p-card program continues and a project manager has been hired to fully develop a comprehensive p-card program.

HRE

- HRE continues to analyze opportunities to make statewide HR more efficient and to ensure state employees are compensated at competitive rates.

GSE

GSE Fleet/Risk/Mail

1. Electronic approval process for off-site vehicle repairs (estimated cost to implement $300,000)
2. Updated diagnostic equipment for repairs at the garage (this centers around the increased use of CNG and Hybrid vehicles)
3. Increase usage of central Fleet Garage Services
4. Moving the vehicle purchasing process all to DAS Fleet.
5. Electronic Signatures for vehicle PO's.
6. Move the selling of the vehicles to a live auction house.
7. Automated Vehicle ordering systems for agencies
8. Installation of new fuel pumps for Fleet (current pumps do not provide receipts and are outdated)
10. New contracts for Private mail couriers
11. Utilizing UPS for Pharmaceutical shipments (cost savings annually $25,000)
12. Automation of Mail Sorting within the main post office which will reduce time spend in the sorting process and freeing staff time for more critical needs
13. Increase usage of IPAD or Window Tabs for vehicle repairs and check-in to improve accuracy and efficiency.
14. New Car rental reservation system
15. Outsource processing of vehicle accident claims to Holmes Murphy

GSE Ceremonial and Marketplace

1. Focusing on boiler and chilled water efficiencies to lower energy costs and provide better service.
   a. Install a high efficiency burner in our main boiler
   b. Installing booster pump at the Hoover building for chilled water so we don't have to run our bigger plant pumps during the winter when our main chilled water load is for the server farm on B level, which also provides better operational redundancy for continuity of operations
   c. Other efficiency projects related to energy conservation associated with heating and cooling
2. Consolidating and automating parts inventory to minimize down time for staff and limit time spent running for parts
3. Implanting a computerized maintenance management system to better organize staff activity, improve tracking of inventory parts, and provide better cost analysis of specific building operations so we can focus on those operations that are least efficient when planning replacement of systems.
4. Sub metering steam and chilled water at the building level and, in some cases operations level, to help determine where to focus our energy conservation efforts in the future.

GSE Lease Administration

1. Software acquisition to facilitate tracking of specific leases, enhanced reporting functionality, billing, etc.
2. Automate lease execution process

GSE Construction Management

1) Construction management software – Implementing EADOC software that will enable all project participants to collaborate and share project information, which will increase the speed and accuracy of transferring information.
2) iPad's – Since our staff travels to the various State facilities most of the time, we've issued iPad's, which allows them flexibility to conduct daily business in any location. This could not be effectively done with laptops or smart phones

Process review – We have and continue to review each process in our area to identify unneeded steps and eliminate the 'waste'.

CORE

o Shared Services staffing structure overhauled in October.
o The accounts payable and receivable areas should continue to look at aways to improve processes and utilize technology to increase productivity.

I/3

o Move forward on ECM project, allowing data availability to the appropriate people & government operations making them more efficient and reducing costs.
o Create an HRIS Data Warehouse if the HRIS system is not replaced to eliminate the need for largely circulated paper reports.
o Institute warrant writing process improvements reducing reliance on mainframe.
o Modernize auxiliary technical systmes such as "Income Offset", "Defferred Comp", and "Web Warrants".

BEM		

- o Upgrade current website to enable web based solutions that are interactive and collaboratively available throughout the department.
- o Enhance overall communications strategy to send a cohesive message to customers about the Department's services, capabilities, and vision, leading to increased efficiencies.

8. Share the progress of your departments "Lean Projects.

- o The Account Payable area completed a Lean project on streamlining processes.
- o All cost viable solutions were implemented.
- o The AP Finance area is the only completed Lean project, however ITE is currently looking into a possible project on the fixed asset process.

9. How much of your revenue comes from other state agencies (Use FY12 data other than approp., transfers, IOWAccess, PT or IT consolidation appro)?

	TOTAL	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE
a. Revenue from other state agencies	$81,344,216	$35,256,260	$34,577,461	$5,291,785	$773,736	$3,037,851	$2,328,124	$24,340	$54,659

10. How much of your revenue comes from fees.

- a. Revenue from fees Not applicable for DAS

11. What has been your five year budget trend?

		TOTAL	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE/THILL
a.	FY08	$99,695,891	$33,717,580	$39,610,282	$7,243,044	$3,773,972	$6,525,121	$4,412,946	$0	$4,412,946
b.	FY09	$116,165,793	$40,437,667	$47,319,745	$8,669,108	$3,976,674	$5,483,889	$5,139,355	$0	$5,139,355
c.	FY10	$111,869,025	$35,599,421	$48,882,120	$7,442,864	$3,318,915	$6,859,297	$4,883,204	$0	$4,883,204
d.	FY11	$102,643,931	$34,853,612	$41,676,252	$7,573,328	$3,320,629	$6,859,297	$4,859,146	$0	$3,501,667
e.	FY12	$107,691,816	$38,435,243	$44,870,718	$6,912,403	$3,197,680	$6,194,290	$3,956,975	$741,389	$3,383,118
f.	% change FY08-FY12	-7.42%	12.27%	11.72%	-4.78%	-18.02%	-5.34%	-11.52%	100.00%	-30.44%

12. Regarding FY13, how does your current budget situation look? Do you expect savings?

a. Outlook of CY Budget :

ITE	Anticipate being over budget, primarily due to consolidation
SAE	Lack of Salary Adjustmetn has tightened the budget, creating reduction in positions and available dollars.
PROCUR	Is managing to the 60 day working capital budget
HRE	Is managing to the 60 day working capital budget
GSE	Management is focused on having net resources equal to or less the 60-day working capital. Net resources from Fleet and Mail Services could be used to fund relocation of operations to another facility. Analyzing potential rebate or termporarily ceasing of billing for utility services.
CORE	Core Services are reimbursed by DAS Enterprises and net to zero.
I/3	Lack of Salary Adjustmetn has tightened the budget, creating reduction in positions and available dollars.
BEM	Excluding BBF, net resources should be in line with 60-day working capital. Disposition of operation is currently under review. On-going operational plans funded by existing resources.

b. Savings expected Y/N, Amount of savings $___

ITE	N	$0
SAE	N	$0
PROCUR	N	$0
HRE	N	$0
GSE	N	$0
CORE	N	$0
I/3	N	$0
BEM	N	$0

13. Have there been any recent reclassifications of individuals in your dept? How many and what were the changes?

	TOTAL	ITE	GSE	HRE	SAE	I/3	PROC	BEM	CORE
a. Y/N for recent reclassifications	0	N	Y	Y	N	N	Y	N	Y
b. How Many reclassifications	8	N/A	4	1	N/A	N/A	2	N/A	1
c. What were the changes	0	N/A	See below	PSE5 to PSE6	N/A	N/A	PSE2 to PP3	N/A	Acct4 to EO4

GSE changes; PSE5 to PSE6, 2 vacant positions Plant Operations Mgr 2 to 3's, non contract Program Planner 2 '04022 to 94022

14. In regard to monetary bonuses, how do you measure employee outcomes?

a. N/A, DAS does not provide monetary bonuses.