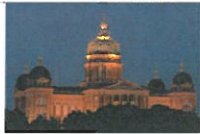


**State Government  
EFFICIENCY  
REVIEW  
COMMITTEE**

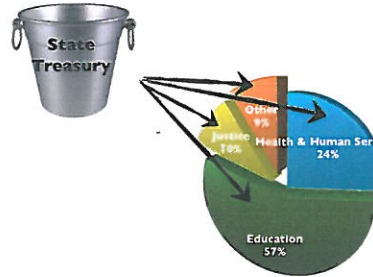


November 16, 2001

**Discussion Items**

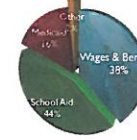
- Budget Drivers.
- Lean Processing.
- State Employee Retirement Incentive Program (SERIP).
- Searchable Database.
- FTEs Eliminated.
- Efficiency Opportunities.

**Expenditure**

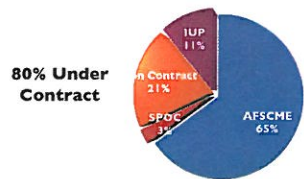


**Major Budget Drivers**

- Wages and Benefits - \$2.3B (Gen. Fund)
- School Foundation Aid - \$2.7B
- Medicaid - \$1B



**Workforce Units**



*Lean is a collection of principles, methods and tools that improve the speed and efficiency of any process by eliminating waste.*



**Its not the people....**



**Its the process**



**PREVIOUS**  
Self Identified  
Outside Inquiry  
Lower Impact

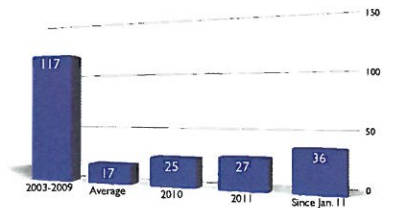
**CURRENTLY**  
Focus On Impact  
Department Head  
Revamp Explanation  
Impact, Efficiency,  
Effectiveness

**Strategic vs Tactical**

**10 Facilitators**

Areas To Address

**Number of Events**



**Agency Participation**



**"SERIP"**

	Positions	Average	Total
Participants	2,067	\$76K	\$157M
Costs	2,067	\$15K	-\$31M
Refilled	765	\$69K	-\$53M
Savings	1,302	\$56K	\$73M
General Fund	Vacation Sick Leave Health Insurance 5 Years Length of Service		\$35M



**Audience?**  
**Focus on 100 Datasets**  
**Comparisons**  
**Holder of Data Responsible**  
**Users Assist In Building**  
**Follow Priority of Legislation**

**Search Content**

- Datasets
  - Charts
  - Maps
- by agency and subject

**Browse key information**  
**Create Charts, Maps**  
**Download Datasets**  
**Rate Content**  
**Share Information**  
**Support Datasets**

Budget Boundaries School Enrollments

Expenditures Local Option Sales Tax

**Original Cost Estimate \$600,000<sub>s</sub>**

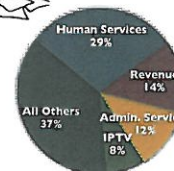
Prison **Appropriated \$40,000<sup>09</sup>**

Community Enrollment Vendor Payments

Fund Balances Nursing Home Inspectors

Water Quality FTEs Lottery Sales  
Others

**Eliminated Vacant FTEs**



9-2-10 / 9-15-11  
**566 FTE ELIMINATED**  
**\$32M**

**Additional Opportunities**

- Information Technology - All Branches.
- Lean Processing - Cultural.
- Translate Budget.

	Total Cost	Residents/ Participants	Annual Cost Per
DHS Facilities	\$220M \$84M	957	\$230K \$85K
Medicaid	\$3.4B \$1B	400,000	\$8,500 \$2,500
Corrections Facilities	\$269M	8,600	\$31,280
School Aid	\$4B \$2.6B	473,500	\$8,448 \$5,491

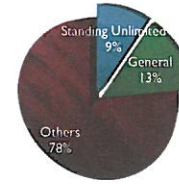


## Additional Opportunities

- Information Technology - All Branches.
- Lean Processing - Cultural.
- Translate Budget.
- Pressure On Budget.
- Span of Control.
- Non General & Other Funding.



## Vacation Payouts



Iowa Department of Management

**Thank You!**

## Corrections Funding FY11 & FY12

	FY11	FY12
General Fund	\$344.1	\$320.8
Public Safety Fund	3.3	
Replacement Funds		3.3
Original Total	347.4	
Share of \$ 84M Cut	-23.3	
Revised Total	324.4	
Supplemental	14.2	
Maintenance		14.2
Final FY 11	\$338.3	
Existing Positions		5.0
Mandated Services		1.0
Additional Staffing		2.0
Appropriated FY12		\$346.3

**Collective Bargaining Agreement: \$16.7**

## Additional Funding

Replacement-Public Safety	\$3.3
Maintaining - Supplemental	14.2
Retain Positions	5.0
Mandated Services	1.0
Additional Staffing	2.0
<b>Additional Funding</b>	<b>\$25.5</b>