



## Legislative Briefing

Department of Administrative Services

Presented to:

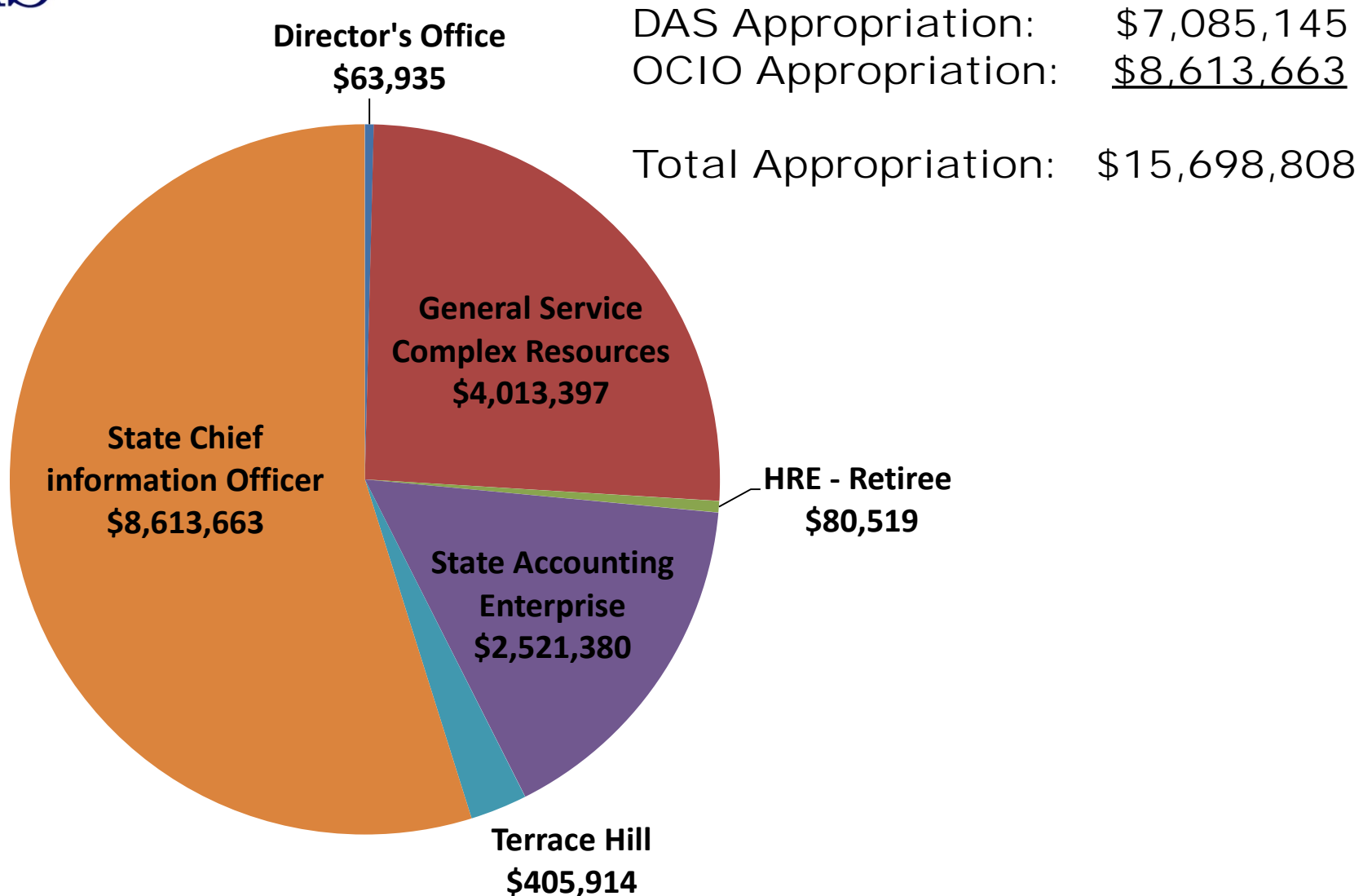
The Administration and Regulation  
Appropriations Subcommittee

January 28, 2014



# Appropriations and Use

(Status Quo DAS Budget for FY 2015)

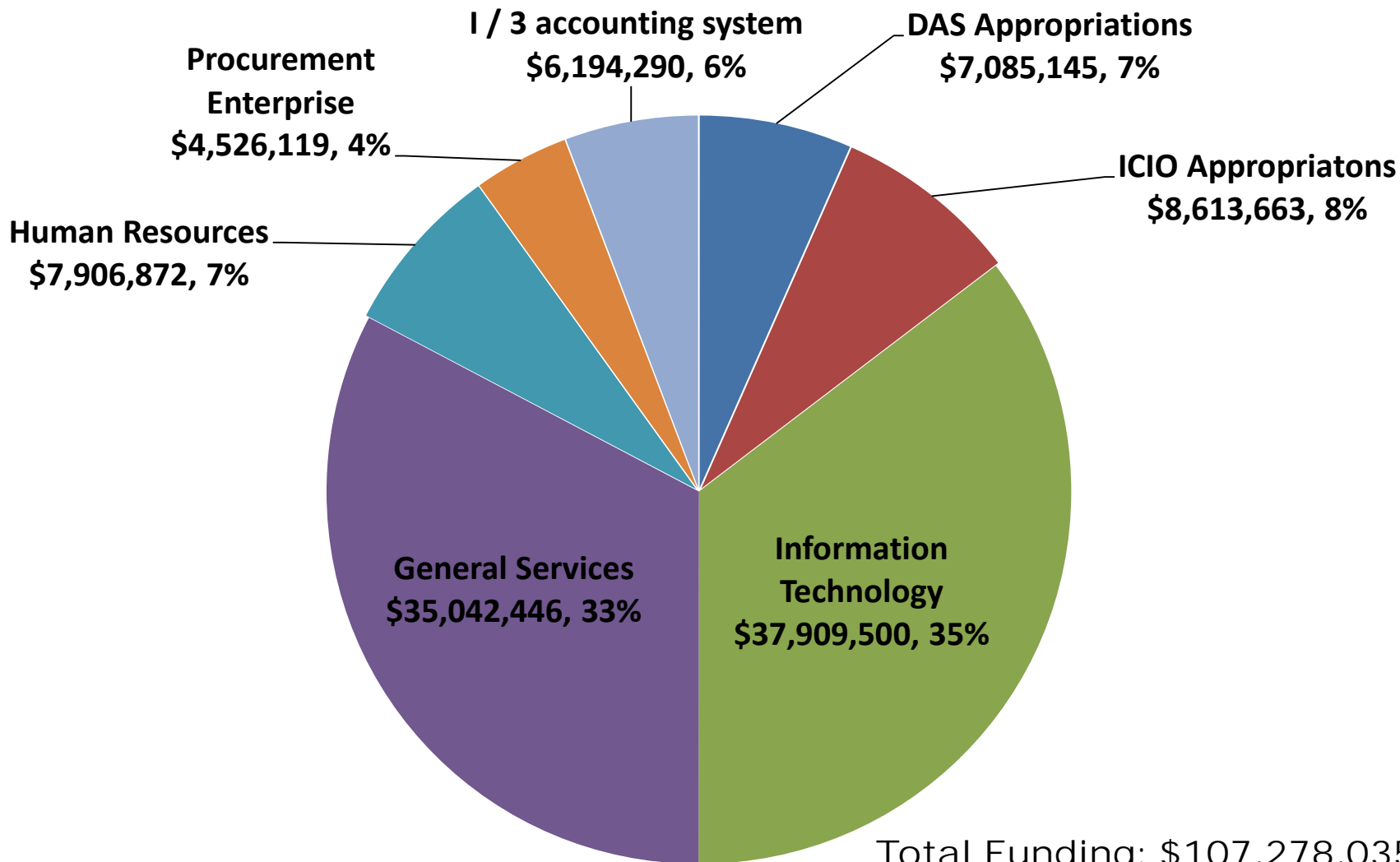




# DAS FY15 Funding Breakdown

## Appropriations, Marketplace & Utility

(excludes SS and indirect budgets – included elsewhere, Infrastructure, Standing Unlimited, Pooled Technology and BBF's, and HRE Fiduciary funds = \$91K)





# General Value, Efficiencies, and Cost Reductions

## FY 15 vs. FY14 Billings/Costs:

- \$2,779,573.00 less in FY15 (-7.57%)
- \$5,650,334.00 less than 2011 (-15.38%)
- Head Count down by 60 from 2011 (-15.95%)

## General Efficiencies and Cost Reductions:

- DAS Finance is streamlining and automating financial statements.
- Proposed elimination of unnecessary reports = \$92,000 /year.



# Enterprise Reorganizations, Improvements and Adjustments



# General Services Enterprise



# Revamped Public Construction Program

- Annual Operational Savings of \$730,000
- Scalability for Construction Workload
- Better Service, Better Value, Better Projects
  - Better Contracts
  - Better Designers
  - Better Management
  - Timely
  - Controlled Outcomes
  - High Quality Results
- No formal disputes on any projects under new program



# DAS Design and Construction

## 2011 vs. Present





## 2011

- 125 projects valued at \$300 million
- 68 projects completed / year
- \$40,664,000 of completed projects / year
- Traditional project delivery method
- Limited Technology

## Present

- 125 projects valued at \$415 million
- 98 projects completed / year
- \$80,300,000 of completed projects / year
- CMa project delivery method
  - Construction Projects managed by private professional construction management companies
- State of the Art Technology
  - Project management software, critical path method scheduling, BIM



# State Accounting Enterprise



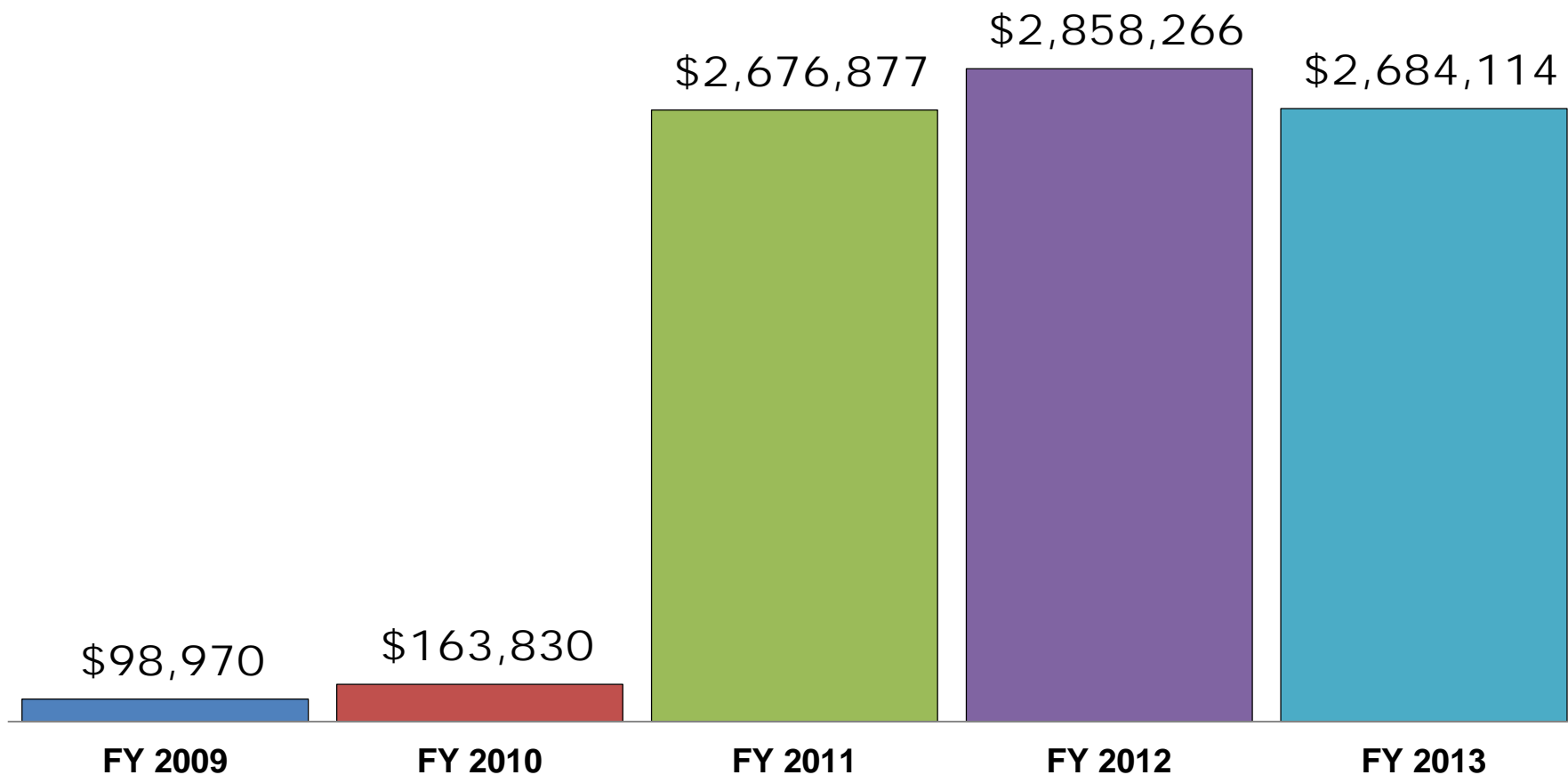
# Enhanced and Expanded Casino Offset Program

- FY2013 Annual Recovery of additional \$2,684,114
- Greater than \$2.6 Million over last three years
- Compares to \$163,830 in FY2010



# Department of Administrative Services

## Casino Offsets FY2009 – FY2013

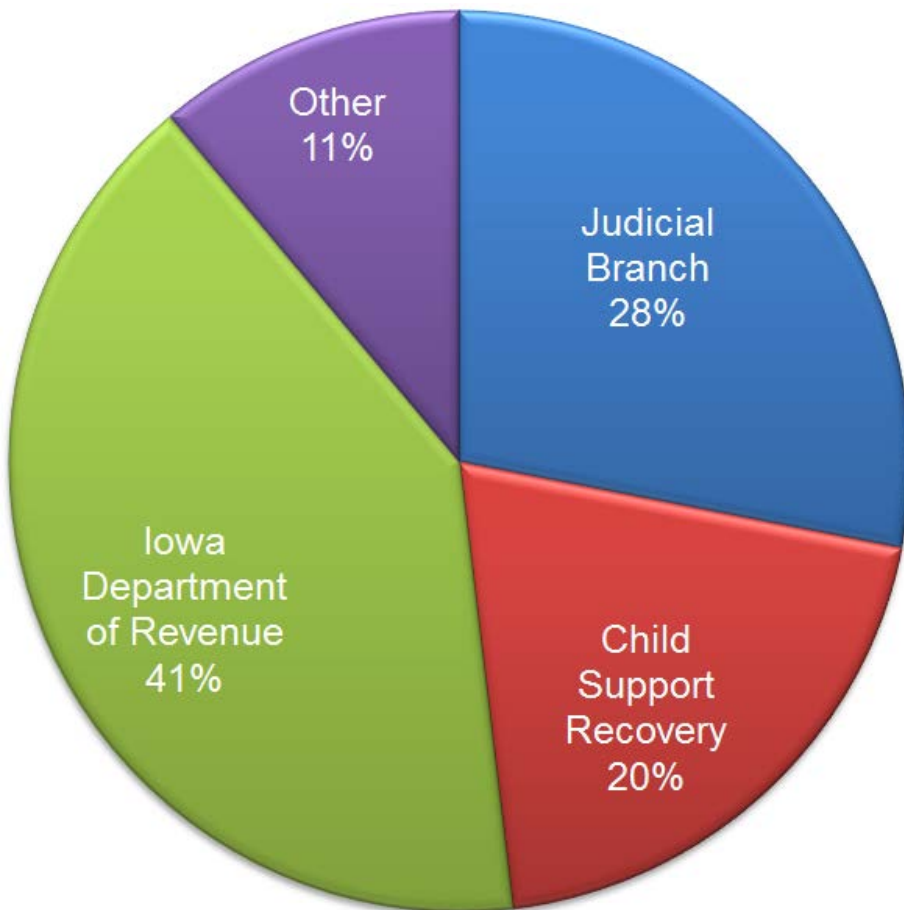




# Iowa Casinos Income Offset

Fiscal Year 2013  
Total Casino Offset:  
\$2,684,114

\$1,094,424	Iowa Dept. of Revenue
\$753,536	Judicial Branch
\$537,532	Child Support Recovery
\$298,622	Other
\$2,684,114	Total Casino Offset





# Central Procurement Enterprise



## P-Card Use Expansion:

- FY2015 Projected P-Card Rebate Savings = \$395,940
- Compares to \$17,500 in 2010
- Exploring pharmaceutical and bulk natural gas purchases

## School Bus Master Purchase Agreements:

- FY2015 Projected Statewide Savings = \$2,665,000
- Compares to \$0 in 2010



# Information Technology Enterprise





# DAS-ITE Accomplishments

## Nov.2012 – Nov.2013

- **Consolidation Strategy and Cooperation with State Chief Information Officer**
- **Staff Augmentation Contract**
  - Total savings for all agencies using contract - \$1,000,000.00 (not including overhead reduction)
- **Fixed Price Web Development**
- **Technology Implementation for Property Tax Reform**
- **Virtualization (FY13 thru FY14)**
  - Added 194 virtual servers avoiding \$388,000 of server costs during the FY13-FY14 period.
- **Incident Response**
  - Saved approximately 8 hours of downtime - \$3.8 million in lost productivity avoided.



# Human Resources Enterprise



# Re-Organization of Labor Relations Team

- Truly labor relations
- 5 of 6 are Attorneys
- More assertive management of the labor contracts
- Better management and handling of grievances and arbitrations

## Estimated Work Hours for Labor Relations:

	FY 2011		FY2012		FY2013	
	Number	Hours	Number	Hours	Number	Hours
Grievances	574	2870	910	4550	615	3075
Arbitrations	50	2000	141	5640	175	7000
Total	624	4870	1051	10,190	790	10,075



## Executive Branch Non-Contract and SPOC Insurance

- 20% Employee Contribution
- Elimination of Double Spouse Policies
- Wellness Program and Incentives – 90% participation
- Estimated Savings = \$3,400,000.00/year  
(based on 90% Wellness participation)