



Department of Administrative Services

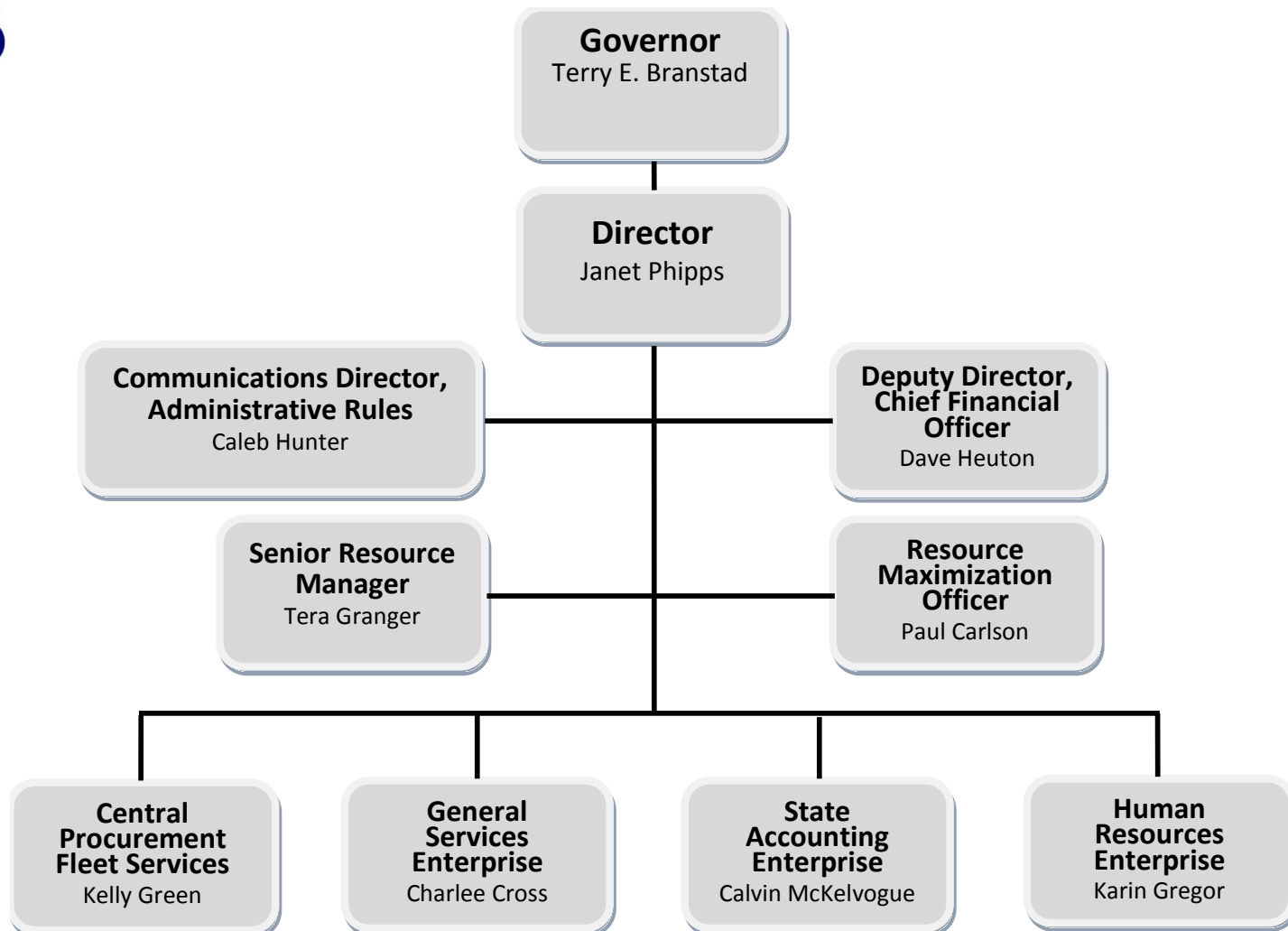
Presentation to:

**The Administration and Regulation
Appropriations Subcommittee**

February 17, 2015



DAS Organizational Chart





Mission: To deliver efficient and effective services to enable and support the mission and operations of our stakeholder agencies.

Vision: DAS will be an organization of excellence, providing services and support to meet our stakeholder agencies' needs and ever mindful of good stewardship in resource utilization.

Expectations:

Mission focus

Resource responsible (\$\$, time, etc.)

Commitment to innovation

Deliberately practice to succeed

Commitment to excellence

Actions add value

Embrace diversity

Learn from mistakes

Recognize success/achievement

High "Say/Do" ratio (Do what you say)

Exemplify professionalism

Treat all with respect

No surprises - - bad news does not improve with age

Take risks - - use judgment and risk analysis

Have a sense of humor – it is critical to survive in our environment - - and life!

Zero tolerance for:

Moral/ethical violations

Discrimination

Failure to own up to mistakes



General Value, Efficiencies, and Cost Reductions

FY 16 vs. FY11 Operating Costs:

- Operating Costs \$1,829,836 less than 2011 (-3.2%)
- General Fund is \$2,360,703 less than 2011 (-18.9%)
- FTE Count down by 65 from 2011 (-21.0%)

General Efficiencies and Cost Reductions:

- Reduction in custodial services costs = \$345,142
- Elimination of unnecessary reports = \$92,000 / year
- FY14 Offsets = \$2,847,268
- FY15 Projected P-Card Rebate = \$250,000
- FY15 School Bus Master Purchase Agreement Projected Savings = \$2.6M



FY16-17 Strategic Initiatives

- Expand P-Card usage – rebates from the program result in a savings for all departments in the form of reduced billing from DAS
- Expand consolidation of vehicle bidding
- Partner with the Economic Development Authority to develop and promote the Targeted Small Business Program
- Continue consolidation of human resource services from agencies to achieve efficiency and consistency
- Continue evaluation of wages and benefits to insure a competitive employment environment –promote initiatives that reduce the cost of health insurance and increase wellness
- Expand LEAN across enterprises – each enterprise will have a LEAN project, expected to increase the efficiency of the department



Core Services

DAS Core is the team of employees responsible for internal and administrative operations of the department – collectively known as “shared services.”

- Director’s Office
- Finance and Operations
- Legal Counsel
- Communication and Legislative Liaison



General Services Enterprise

Services Provided

- Space Management (Capitol Complex and Leased Space)
- Buildings and Grounds
- Design and Construction Services
- State Surplus Property
- Energy Management
- Capitol Complex Events
- Mail Services

Facts and Figures

- Responsible for approximately 2.0 million square feet of space
- 575 events hosted on Capitol Complex annually
- 120 major maintenance projects currently being managed



Human Resources Enterprise

Services Provided

- State Employment, Application Intake, and Processing
- Classification and Pay
- Employee Benefits
- Affirmative Action/Equal Employment Opportunity
- Training and Development
- Labor Relations
- Retirement Investors' Club

Facts and Figures

- 13 agencies or divisions consolidated, with a headcount of 3,470
- 157 training courses held annually with 2,309 employees trained
- 49,000 job applications reviewed
- 579 grievances processed in FY 2014 (prior 3 year average - 822)



Central Procurement/Fleet Services Enterprise

Services Provided

- Procurement of Good and Services for State Agencies
- State Purchasing Card Program
- State Motor Pool and Garage Service Center
- Fleet Procurement and Auctions
- Risk Management

Facts and Figures

- P-card rebate projected at \$250,000 (14.7% increase over prior year)
- Over 41,397 payment documents avoided through the use of P-cards
- Nearly 3,500 vehicles serviced at fleet garage (FY 2014)



State Accounting Enterprise

Services Provided

- Centralized Payroll and Accounting
- Offsets Program
- State CAFR and GAAP Reports

Facts and Figures

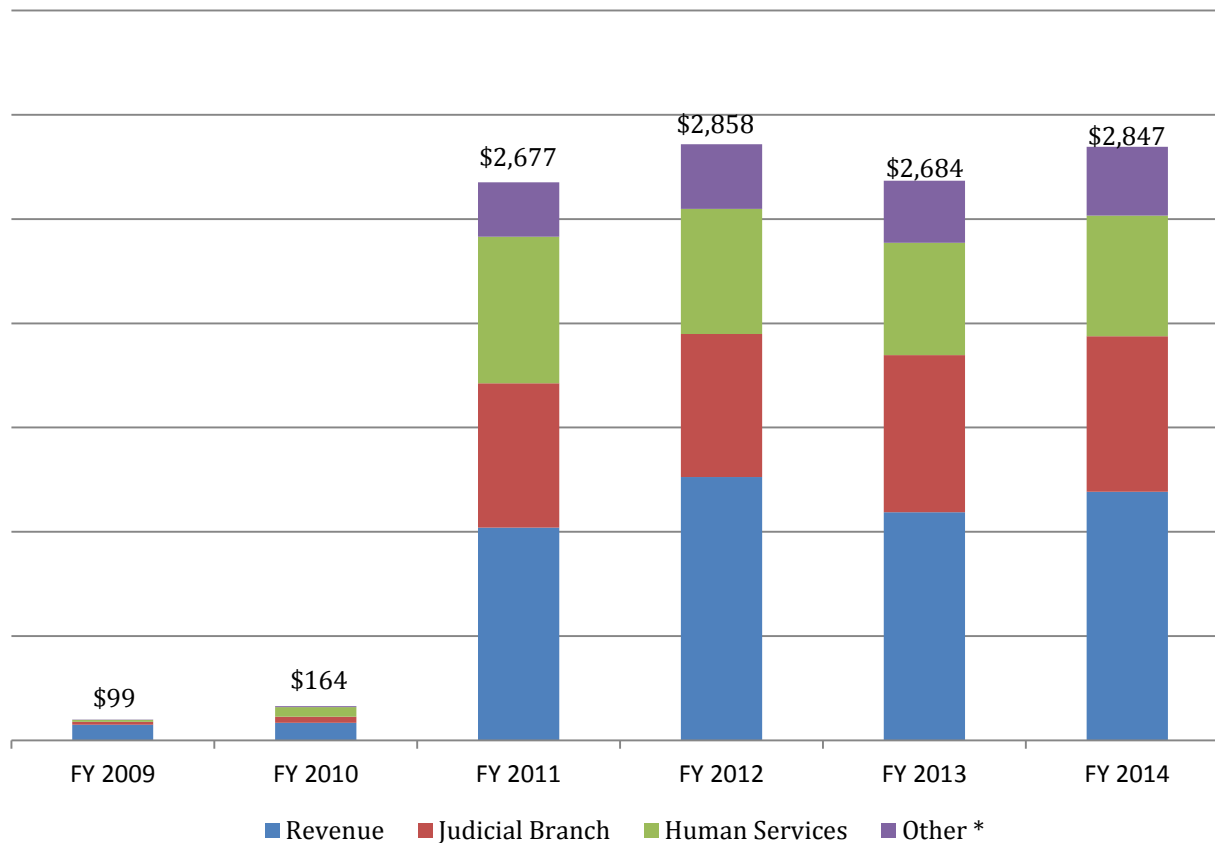
- Issues 6.3 million warrants annually
- \$2.85 million of casino income offset to the Courts and state agencies



Casino Offset Program

FY 2009 – FY 2014 Actual

In Thousands



* Other comprised of state, county and municipal entities receiving revenues from the Casino Offset Program



Thank You