



## Fiscal Year 2014 and 2015 **Operating Budget Highlights**

- Doing more with efficiency. In FY 2012, there were 384 budgeted full-time employees. As of today there are 334 actual full-time employees, or more than 10 percent reduction since January 2011.
- Decrease in overhead. Shared services (the department's overhead, which is funded by each of the enterprises through utility rates), decreased by \$696,820 or 35.6 percent compared to FY 2012.
- Status quo general fund budget request. DAS received \$11.3 million in FY 2013 and \$6.8 million in FY 2014. Of this amount, \$3.9 million goes to maintain the Capitol Complex, \$2.5 million funds the State Accounting Enterprise and Terrace Hill receives \$405,000. The reduction was due to the I-3 appropriation being spread throughout the departments and a reduction of \$990,000 for the Iowa Building. DAS will request the same amount from the general fund for FY 2015.
- DAS marketplace and utility services funding. For FY 2014, excluding HRE fiduciary funds, DAS will bill \$110 million, an increase of \$2 million compared to FY 2013. This breaks down as follows: Information Technology (38.6%), General Services (32.7%), Human Resources (7.7%) and I-3 (5.6%). The increase to DAS is off-set by a decrease to department operating budgets.
- Continue to consolidate operations. As the true amount of duplicative services and systems across the state are realized and consolidated, the actual operating budget of DAS will increase. However, the overall state budget figures for these operations will not increase. Department budgets will be reduced, resulting in a net decrease overall.
- Collaborative but purposeful. Governor Branstad wants to reduce the cost of state government by 15 percent. The department is committed to making this happen but will work closely with the other departments to ensure that the process of consolidation is completed successfully.