

Department of Administrative Services

2009 - 2011 Biennium

Total Department

Agency Number:

10700

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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Dept	Prgm/ Div													
A	1	DAS	DO	Internal Audits - internal auditor position			199,204				\$ 199,204	1	1.00	Taken in 2007-09 by SB 5552
A	1	DAS	BAM	Operations - support staff			164,732				\$ 164,732	2	1.29	Taken in 2007-09 by SB 5552
A	1	DAS	SCD	OSPS/SFMS/SARS			1,192,442				\$ 1,192,442	1	1.00	Taken in 2007-09 by SB 5552
A	1	DAS	EISPD	IT Investment & Planning			155,652				\$ 155,652	1	1.00	Taken in 2007-09 by SB 5552
A	2	DAS	EISPD	Enterprise Security Office			199,562				\$ 199,562	1	1.00	Taken in 2007-09 by SB 5552
A	1	DAS	HRSD	Classification/Compensation			191,796				\$ 191,796	1	1.00	Taken in 2007-09 by SB 5552
A	2	DAS	HRSD	Labor Relations			224,193				\$ 224,193	1	1.00	Taken in 2007-09 by SB 5552
A	3	DAS	HRSD	Recruitment			386,379				\$ 386,379	3	2.80	Taken in 2007-09 by SB 5552
A	4	DAS	HRSD	HR Systems & Services			230,350				\$ 230,350	-	-	Taken in 2007-09 by SB 5552
A	5	DAS	HRSD	Audit Program			466,500				\$ 466,500	2	2.00	Taken in 2007-09 by SB 5552
A	6	DAS	HRSD	Employee Suggestions			101,849				\$ 101,849	1	0.50	Taken in 2007-09 by SB 5552
A	1	DAS	PEBB	Client Services			259,221				\$ 259,221	2	2.00	Taken in 2007-09 by SB 5552
A	2	DAS	PEBB	Communication			125,000				\$ 125,000	-	-	Taken in 2007-09 by SB 5552
A	1	DAS	FAC	Leasing Services			191,294				\$ 191,294	1	1.00	Taken in 2007-09 by SB 5552
A	2	DAS	FAC	Project Management			146,417				\$ 146,417	1	1.00	Taken in 2007-09 by SB 5552
A	1	DAS	OPS	Operations			1,106,465				\$ 1,106,465	5	5.00	Taken in 2007-09 by SB 5552
A	1	DAS	SSD	Publishing & Distribution			161,664				\$ 161,664	-	-	PUC Mailroom Enclave - PUC would manage Garten mailroom enclave and pay costs directly to Garten.
1		DAS	PEBB	Facilities Rent			166,186				\$ 166,186	-	-	Eliminates excess in limitation of rent. PEBB relocated offices so the Facilities Uniform Rent is less expensive than the prior location. PEBB and OEPP (Oregon Educators Benefit Board) now share the same location. Therefore, there is the savings in limitation.
2		DAS	SSD	State Procurement Office			693,900				\$ 693,900	-	-	The ORPIN project has been completed, with sufficient unspent COP proceeds to pay off the remaining debt service in 2007-09.
3		DAS	SSD	Publishing & Distribution			18,480,963				\$ 18,480,963	-	-	Eliminate double limitation for postage by having large agency customers pay postage directly. Would reduce cashflow problems for DAS.
4		DAS	OPS	TSC - change cell phone plan for staff			9,840				\$ 9,840	-	-	No impact to staff. Could expand this analysis and action to other divisions; this should reduce costs and may set the stage for single calling plan across DAS.
5		DAS	OPS	TSC - Dial-up and First Class e-mail hosting			647,847				\$ 647,847	-	-	Actions already in process to eliminate these services.
6		DAS	EISPD	Identity & Access Management			4,000,000				\$ 4,000,000	2	2.00	Cuts include TIM/TAM contract software support, SDC Hosting, ESO positions & S&S costs. Info Systems Spec 8 UNIX Systems Administrator; Info Systems Spec 8 C1488 Sr TIM/TAM Administrator.
7		DAS	EISPD	IT Investment & Planning			285,496				\$ 285,496	1	1.00	Section Management would have to be assumed by Deputy CIO. Reduces planning, strategy development. Reduces skill and management oversight in project review, and IT project oversight. Weakens IT portfolio management capability for executive branch coordination and IT asset management.
8		DAS	FAC	Energy Reduction Savings			202,720				\$ 202,720	-	-	Agency directors require all employees to turn off all electrical items in their cubes each night: computers, monitors, printers, speakers, fans, task lights, etc
9		DAS	SDC	Stop NSA Cisco Engineering Contract			250,000				\$ 250,000	-	-	This contract is used for Cisco Engineering design work, high level troubleshooting and health checks. Removal of this contract could result in stability and security issues. <b>One-Time.</b>
10		DAS	SDC	Voice and Network			250,000				\$ 250,000	-	-	Be able to purchase network & voice refurbished/used equipment and also be able to trade-in for credit towards equipment purchase. <b>One-Time.</b>
11		DAS	SDC	Mainframe			450,000				\$ 450,000	-	-	Single job scheduler would be much more efficient. Put agencies on one scheduler and one LPAR. The state of Oregon currently uses 3 different vendor products to do the same work on the MainFrame. This effort would consolidate the 3 product suits with into a single product suite with cost savings thru elimination of product licensing and maintenance costs. <b>\$250,000 would be One-Time.</b>

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12		DAS	SDC	Mainframe			240,000				\$ 240,000	-	-	Mainframe zOS 1.9 Upgrade. The mainframe systems are currently running on an unsupported OS version. We are paying an additional fee for vendor support.
13		DAS	SDC	Mainframe			240,000				\$ 240,000	-	-	DB2 version 8 upgrade. The mainframe systems are currently running on an unsupported DB2 database version. We are paying an additional fee for vendor support.
14		DAS	SDC	Voice and Network			735,000				\$ 735,000	-	-	Project - Remote POP Ethernet Conversions - Phase 1. Remote state of Oregon offices use old technology to connect to the SDC and other agencies. This old technology is called Frame Relay. By upgrading to new technology, Ethernet, for remote offices, there is a cost savings associated by upgrading to the new technology. Cost savings comes from reduced fees to telecom vendors. <b>\$15,000 would be One-Time.</b>
15		DAS	SDC	UNIX Consolidation			250,000				\$ 250,000	-	-	By consolidating all Unix/AIX production work load on to the two new p595 servers, and putting all Unix/AIX Test and Dev environments on the two older p590 servers would enable the SDC to reduce or remove maintenance costs associated with the older p590 servers. The reason for this is because the expected uptime for TEST and Development environments are not as high as Production environments. <b>One-Time.</b>
16		DAS	SDC	LDAP Standardization			400,000				\$ 400,000	-	-	By consolidating the current LDAP delivery mechanism it would create efficiencies that would reduce the work effort currently provided by the MidRange computing domain. This reduction in work effort would directly translate to removing a Staff Augmentation.
17		DAS	SDC	Servers			250,000				\$ 250,000	-	-	Oracle licensing could be reduced by getting off of Solaris servers. <b>One-Time.</b>
18		DAS	SDC	Software Maintenance			170,000				\$ 170,000	-	-	Cut maintenance on following tools - What's up gold, Stat Seeker, Omni Peak, Ace Optnet Analyzer, Groundwork and Netscout Hardware/software Ace tool - critical tool for OPNET Netscout is up for renewal, Statseeker, Solarwinds ENT, Omnipack, Ground work (Nagios Wrapper). Solsoft is no longer being used. <b>\$150,000 would be One-Time.</b>
19		DAS	HRSD	Administration			314,551				\$ 314,551	-	-	Reduction of Capital Outlay, Other Services & Supplies and IT Expendible Property.
20		DAS	FAC	Energy Savings due to lighting overrides			200,000				\$ 200,000	-	-	Remove building lighting override and turn lights off in the following buildings at 6 PM to 7 AM weekdays and remain off weekends and holidays: Ag, Archives, Commerce, ESOB, Exec, GSB, HSB, Justice, L&I, Library, NMOB, Pendleton new, PSOB, PSB, PUC, Revenue, Real Estate, Albina, Blind Comm and Employment.
21		DAS	FAC	HVAC System Start-up Changes			30,000				\$ 30,000	-	-	Start the HVAC system at a later time each morning. These buildings would start no earlier than 5:30 AM. Building would be cool/warm for the first hour or two each morning.
22		DAS	FAC	Heating and Cooling Systems Changes			5,000				\$ 5,000	-	-	Shut off the bldg cooling and or heating systems 1 hour earlier (4:00 rather than 5 PM ). Fans would remain on for code require OSA. The following buildings would shut down earlier: Ag, Archives, Commerce, ESOB, Exec, GSB, HSB, Justice, L&I, Library, NMOB, Pendleton new, PSOB, PSB, PUC, Revenue, Real Estate, NMHD houses, O&M Maint., Albina, Blind Comm, Employment, PMP, SMP, EMP, Print Plant, Prop dist Cent.
23		DAS	FAC	Custodial Services			1,177,088				\$ 1,177,088	17	17.00	Change the business model to providing custodial services on day shift only and eliminate night custodial services. This reduces the shift differential, as well as 17 positions, including 2 management positions. Vacuuming and other services that might interrupt office work will be done prior to or after normal office hours.
24		DAS	OPS	TSC - eliminate maintenance contracts on workgroup printers			85,000				\$ 85,000	-	-	Increases risk for hundreds of printers. We would be essentially betting that no problems occur and may have to pay more if problems do occur.
25		DAS	OPS	Remedy licensing and hosting			363,000				\$ 363,000	-	-	Look for open source solution to replace Remedy.
26		DAS	HRSD	Training & Development			1,203,481				\$ 1,203,481	7	5.00	This virtually eliminates the statewide training program, leaving one in-house position to continue with IT training such as Access, Excel, Word, etc. The impact to agencies would be an increase in their training course costs, as outside vendors would deliver desired training, with the exception of the software application training offered by HRSD. Effective date of reduction is January 1, 2010, which will allow additional work to be done on the business model.
27		DAS	EISPD	Business Continuity Planning			760,288				\$ 760,288	2	2.00	Agencies fully responsible for BCPs and updates of BCPs from July 1, 2009 forward. SDC would need to bill agencies directly for pass through hosting costs - agencies responsible for hosting, software upgrades or purchase and application maintenance and support. Principal Exec Mgr E, OPS Policy Analyst 4.
28		DAS	HRSD	Recruitment (diversity outreach)			232,572				\$ 232,572	1	1.00	This eliminates the diversity outreach program, impacting the state's ability to reach minority candidates who are potential state employees.
29		DAS	SSD	Fleet - Close Portland and Eugene Motor Pool			2,900,000				\$ 2,900,000	19	19.00	Increased cost to current customers to rent short-term vehicles from private sector.

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30		DAS	FAC	Facilities Administration			146,481			\$ 146,481	1	1.00	Reduced customer service; job duties will have to be assigned out to other staff to perform.	
31		DAS	OPS	TSC - disk and backup charges shift to divisions			240,000			\$ 240,000	-	-	Places expenditures with the divisions that incur them. Should be a tool to help control costs.	
32		DAS	EISPD	Office of the State CIO			110,656			\$ 110,656	1	1.00	Would require shifting/sharing of reception, general admin support, accounts payables, billing, travel, ordering, etc. to other admin EISPD admin staff.	
32		DAS	SSD	Fleet - Vehicle Purchases			10,000,000			\$ 10,000,000	-	-	Reduce planned fleet vehicle replacement - increasingly severe increased maintenance costs, reduced customer satisfaction.	
33		DAS	EISPD	E-Government			242,614			\$ 242,614	1	1.00	Program will be in transition throughout the 09-11 biennium. The functional requirements of the section may change dramatically in the new operating model. If position is eliminated, E-gov will still need appropriate staffing for the transition. Option 1: Fill the need by relying on ITIP analyst staff to assist during the transition 2) Fill need through limited duration or contract staff during the 09-11 transition period. 07-09 Cash and 09-11 limitation would need to be preserved for this function. Reestablish needed positions at appropriate classifications in 11-13 budget cycle.	
34		DAS	SSD	Risk Management - Attorney General Fees			1,000,000			\$ 1,000,000	-	-	Reduced ability to move critical litigation through the court system. Increased vulnerability to claims and costly settlements.	
35		DAS	OPS	Financial Services			156,862			\$ 156,862	1	1.00	Eliminate one fiscal analyst position. Decreases services to DAS divisions. Divisions may have to absorb some workloads.	
36		DAS	BAM	Performance Management			247,418			\$ 247,418	1	1.00	This position is responsible for coordinating performance management activities for state agencies. This position has primary responsibility for administering the state's Key Performance Measurement system, process improvement efforts and the Committee on Performance Excellence. This position was created in the 2005-07 biennium to assist state agencies with performance management activities. Without this position, the state's focus on performance management activities will decline	
37		DAS	SCD	State Administration			175,032			\$ 175,032	2	1.50	Reception services would be eliminated, clerical support functions would transfer to other SCD employees.	
38		DAS	DO	OYA/DOC population forecasting and Highway Cost Allocation	270,231		126,226			\$ 396,457	2	2.00	Eliminates one Economist and one clerical support position. DOC/OYA forecasting would have to be done by the agencies or via contract. ODOT would have to coordinate their own highway cost allocation study. Clerical work would have to be managed by 2 employees.	
39		DAS	FAC	Parking			760,288			\$ 760,288	2	2.00	Reduce parking lot enforcement and customer service levels; loss of parking citation revenues; diminish customer service with fewer staff available to make parking assignments; eliminate free bus pass program and shuttle services from park and ride lots.	
40		DAS	OPS	Accounting Services			152,697			\$ 152,697	1	1.00	Eliminate program accountant position. Could affect our ability to properly report financial information to SCD; could affect our ability to work proactively with federal government and SCD regarding A-87; will reduce service level to DAS divisions.	
41		DAS	BAM	Budget Trainee Program			335,152			\$ 335,152	2	2.00	Eliminates a program that provides an introduction to state budget and policy for very bright people who are entering the state system. These positions provide budget and management oversight for small boards and commissions. The positions carry an analyst workload focused on small boards and commissions. Elimination of the positions would reduce budget and management oversight of these very small agencies.	
42		DAS	SCD	Statewide Financial Services			451,376			\$ 451,376	2	2.00	No Internal Control services and no E-Commerce services.	
43		DAS	SDC	New Business			12,028,406			\$ 12,028,406	8	8.00	Discontinue non-identified work, consolidation, new business requests, disaster recovery, continuous quality improvement, and predictive support across all service areas. No new customers would be added to the SDC so total potential for economies of scale will never be realized. Discontinuing consolidation efforts will impact ability to manage power consumption and will eventually impact ability to provide capacity for normal growth. 5% decrease in personal services.	
44		DAS	DO	BCP planning, performance measures, customer service survey			207,198			\$ 207,198	1	1.00	Eliminates ability to plan for and coordinate business interruptions centrally. Would require divisions to enter data into budget systems for KPMs. Customer service surveys will be eliminated.	
45		DAS	HRSD	Training & Development			147,526			\$ 147,526	1	1.00	This reduces training procurement services by 50%, which will impact the timeliness of getting contracts with vendors to deliver training in place.	

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46	DAS	OPS	Financial Services			352,220				\$ 352,220	2	2.00	Eliminate 2 Fiscal Analyst positions. Further decreases services to DAS divisions and will affect timeliness of responses to BAM and LFO. Divisions will absorb additional workloads.	
47	DAS	SDC	Growth			1,833,406				\$ 1,833,406	8	8.00	Discontinue growth on base and growth projects to accommodate increased capacity or services; discontinue project management support and service desk; Service profile will be completely reactive, with lengthier response times for all services and little or no effort being applied to service improvement efforts. Power capacity management becomes curtailed to the point that data center facility capacity will be reached so any increase of agency business hosted at SDC will stop. 5% decrease in personal services.	
48	DAS	FAC	Project Management			1,088,862				\$ 1,088,862	5	5.00	Reduce project management service level and fiduciary oversight; Space planning and interior design will become the obligation of DAS Facility lessees; leesees agencies will incur higher expenses utilizing their own project management and contractors; Move construction-in-progress accounting, accounts payable, accounts receivables and management reporting to DAS Operations; move delegated authority for public works and public improvement procurements to SPO; SPO would need to develop differentiated expertise and absorb all procurement activities; cut services and supplies related to cutting positions; risk of service delivery failure.	
49	DAS	BAM	Budget Analyst, Capital Budgeting			589,192				\$ 589,192	2	2.00	Would eliminate a budget analyst position. BAM would need to re-think the role of the budget analysts as current demands would exceed the resources that would be available. The Capital Finance Unit relies on this position as one of its key employees. The elimination of these positions would require BAM to change the services available to agencies and reconsider the basic mission of the organization.	
50	DAS	BAM	Operations			924,867				\$ 924,867	4	4.00	Eliminates the Allotment Analyst within the SABR Section, limiting the ability of BAM to track and monitor agency expenditures through the course of the biennium; eliminates one fiscal analyst in the SABR section that manages the permanent finance adjustments submitted by state agencies; and eliminates two BAM analysts in the Budget and Policy Section, significantly limiting BAM's ability to analyze state agency budget.	
51	DAS	FAC	Operations & Maintenance			11,376,382				\$ 11,376,382	67	67.00	Cuts will cause slower response times; customer requests will be denied; services to tenants will be reduced; core essentials are not getting done; drastic deterioration of buildings; risk of severe system failure; HVAC and electrical outages; slow response time to emergencies; no snow removal; landscaping will be mowing only; custodial will be cut to single shift and no floor care will be performed.	
52	DAS	SDC	Preventive Maintenance			21,852,044				\$ 21,852,044	16	16.00	Discontinue preventative maintenance, security, account management support. Service profile will be reactive or ad hoc, with unpredictable and inconsistent response. No effort applied to service improvement and unpredictable service outages will occur. Little effort toward longterm cost savings. 10% decrease in personal services.	
				270,231	-	105,060,557	-	-	-	\$ 105,330,788	202	198.09		