

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31110
Appropriation Name	CASA Volunteer Program - OF
OF Appropriation Amount	\$ 2,492,500

Reduction Target
\$ (211,863.00)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
CASA Program	This is a matching reduction to the GF appropriation. This reduction will lower the yearly funding allocations to various CASA organizations which will negatively impact the services for abused and neglected children.	Fiscal year 2021			196,863					The Other Funds is the matching amount to the GF appropriation.
CASA Program	This reduction will impact the eligible reimbursement for Title IV-E funding.	Fiscal year 2021			15,000					This is a temporary reduction but is not sustainable as a long term reduction as this is additional funding resource for the CASA programs.
Total Reductions			\$ -	\$ -	\$ 211,863	\$ -	0	0		

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31200
Appropriation Name	Chief Financial Office
OF Appropriation Amount	\$ 14,953,500

Reduction Target	
\$	1,299,921.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
	Hold key staff positions vacant through the end of the biennium, and increase the workload on remaining staff. This includes holding key bond analyst position and would reduce administrative staff support from three positions to one.	Immediately	\$ -	\$ -	\$ 516,107	\$ -	-	-		Positions have recently become vacant and would be held vacant through the end of the biennium.
	Temporarily reduce S&S through the remainder of the biennium. This would be achieved by reducing travel, employee training, professional services, office supplies, attorney general, delaying purchases, etc.	Immediately	\$ -	\$ -	\$ 60,000	\$ -	-	-		This is a temporary elimination of Analyst field work and training which can be reduced in the short term, but is not sustainable as a long term reduction.
	Eliminate two SARS positions which coordinate statewide accounts receivable management, including liquidated and delinquent collections (SB55) efforts. Agencies would still be required to manage all aspects of their accounts receivable processes, but would not have central oversight to ensure consistency across agencies.	As of July 2020	\$ -	\$ -	\$ 311,825	\$ -	2	1.00		This program was the most recent addition to the CFO. Additionally, with the current economic situation, there will likely be less focus placed on debt collection efforts.
	Eliminate the portfolio management software (iPlan) subscription in the second year of the biennium.	Fiscal year 2021	\$ -	\$ -	\$ 150,000	\$ -	-	-		Although this is a valuable information management and strategic tool for the program, team could still operate and provide valuable statewide facilities planning and oversee the management of state facilities.
	Eliminate Facilities planning program that ensures the statewide capital planning process effectively evaluates the needs and conditions of state facilities. This includes additional S&S reductions associated with IT Software purchases for the team (ERIS, AutoCAD, SSPS)	As of January 2021	\$ -	\$ -	\$ 261,989	\$ -	3	0.75		The program would be continued through the end of the calendar year and would be available to inform the Governor's Budget build process then phased out in January 2021.
Total Reductions			\$ -	\$ -	\$ 1,299,921	\$ -	5	1.75		

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31400
Appropriation Name	Chief Human Resource Office
OF Appropriation Amount	\$ 29,199,232

Reduction Target	
\$	2,538,291.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Talent Acquisition	Hold statewide Executive Recruiter position (HR Consultant 2) vacant. This position performs statewide executive recruiting, the result of which will be agencies will need to assume their executive recruiting needs through outsourcing or increasing the workload for agency staff; may include extended deadlines for difficult to fill positions.	As of April 2020			\$ 184,328			0.75		Vacancy savings
Talent Acquisition	Hold HR Consultant 1 position vacant. This position provides HR support for DAS and HR Client agencies relating to recruitment and position changes.	As of April 2020			\$ 167,863			0.58		Vacancy savings
Workday	Hold OPA2 position in the Workday program vacant. This will result in longer response times for agencies with requests for Workday assistance and problem solving/trouble shooting. Workday helps support over 40,000 employees and all applicants applying to work for the state of Oregon. The help desk team only has 3 positions that act as the initial support to these users on behalf of the state, this OPA2 is the position intended to supply lead work in addition to assisting customers. This position assists in testing system enhancements and system fixes. Workload will need to be absorbed by current staff.	As of July 2019			\$ 255,388			1.00		Vacancy savings
CHRO Support	Hold HR Assistant position vacant for ten months. Holding position will impact service delivery and customer service.	July 2019 thru April 2020			\$ 59,685			0.42		Vacancy savings
CHRO Support	Hold OS 2 position vacant for 14 months. Holding position vacant will impact the service delivery and customer service.	As of May 2020			\$ 92,646			0.58		Vacancy savings
Classification and Compensation	Reduce OPA4 position to .5 FTE, resulting in a 6% reduction to the Class/Comp unit, which has a total of 8 FTE. The reduction of this position to .5 FTE risks the ability to complete the biennial Salary and Benefit Report, which is required by gubernatorial Executive Order. Other aspects of this position will need to be assumed by DAS IT, for programming time and dedicated resources to the CHRO (currently there is not staff available to do so, and we would need to make sure with reductions in DAS IT that the technology and the resources are available). The reduction of this position also risks the CHRO's ability to participate in a number of salary surveys, resulting in a dramatic increase in cost for purchasing industry surveys.	As of July 2020			\$ 77,954			0.25		This reduction shifts workload to DAS IT for programming and resource support.

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Appropriation Number	31400
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OF Appropriation Amount	\$ 29,199,232

Reduction Target	
\$	2,538,291.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)			Priority	Justification
Business Partners	Layoff HR Client Agency Business Partner (HR Consultant 1) position, resulting in a program reduction of 33%, and reducing FTE from 3 to 2. Elimination of this position will result in the inability to provide HR services and support source client services for small agencies, boards, and commissions. (HR support for DAS the agency would remain.) The elimination of this position will result in a higher risk for the state enterprise, as these organizations don't have enough revenue or staff to have their own HR support. Small agencies, boards, and commissions will either need to contract with another state agency to provide support, or will need to contract with a third party to provide HR support. This reduction would be happening at a time when these small agencies, boards, and commissions are going through similar reductions and need services from HR to help them through the mechanics of such reductions. In other words, workload can be expected to increase while staffing will decrease.	As of July 2020		\$ 143,922	1	0.50	The CHRO is not compelled by policy or statute to provide this service to small agencies, boards, and commissions.
Business Partners	Layoff HR Client Agency Business Partner (HR Consultant 1) position, resulting in a 67% reduction to the program. Currently, the program has 3 FTE dedicated to HR Client Agency services, and per an earlier cut, the program would reduce staffing from 2 FTE to 1 FTE. Elimination of this position will result in not being able to provide HR services and support source client services for small agencies, boards, and commissions. (HR support for DAS the agency would remain.) The elimination of this program will result in a higher risk for the state enterprise, as these organizations don't have enough revenue or staff to have their own HR support. Small agencies, boards, and commissions will either need to contract with another state agency to provide support, or will need to contract with a third party to provide HR support. This reduction would be happening at a time when these small agencies, boards, and commissions are going through similar reductions and need services from HR to help them through the mechanics of such reductions. In other words, workload can be expected to increase while staffing will decrease.	As of July 2020		\$ 143,922	1	0.50	The CHRO is not compelled by policy or statute to provide this service to small agencies, boards, and commissions.
Business Partners	Layoff of a HR Client Agency Business Partner (HR Consultant 1) position, resulting in a 100% reduction the HR Client Agency program - reducing FTE from 3 to 0. Layoff of this position will result in the complete elimination of the HR Client Agency program. DAS will no longer provide HR services and support source client services for small agencies, boards, and commissions. (HR support for DAS the agency would remain.) The elimination of this program will result in a higher risk for the state enterprise, as these organizations don't have enough revenue or staff to have their own HR support. Small agencies, boards, and commissions will either need to contract with another state agency to provide support, or will need to contract with a third party to provide HR support. This reduction would be happening at a time when these small agencies, boards, and commissions are going through similar reductions and need services from HR to help them through the mechanics of such reductions. In other words, workload can be expected to increase while staffing will decrease.	As of July 2020		\$ 143,922	1	0.50	The CHRO is not compelled by policy or statute to provide this service to small agencies, boards, and commissions.

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Appropriation Number	31400
Appropriation Name	Chief Human Resource Office
OF Appropriation Amount	\$ 29,199,232

Reduction Target	
\$	2,538,291.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)			Priority	Justification
Classification and Compensation	Layoff Senior Classification and Compensation Consultant position (HR Consultant 2), resulting in a 19% reduction of the current budgeted Class/Comp unit (and a 25% reduction to the Senior Class/Comp Consultant staff). The Classification and Compensation unit has a current total of 8 FTE, and this reduction in addition to the .5 FTE brings total FTE to 6.5. Elimination of this position impacts the ability for Class/Comp to fulfill its contractual obligations with the unions to complete bargained classification studies within the agreed upon timeframe, and puts the state at significant risk for the filing of Unfair Labor Practices (ULP). Further, other contractual timelines such as Article 81 classification appeals and timelines for response to pay equity appeals also may be impacted, also risking ULP filings. Customer service, timely classification reviews, and longer response times for state agency requests, assistance, and support will be a result of the elimination of this position.	As of July 2020	\$	155,912	1	0.50	Timelines for bargained class studies could potentially be renegotiated, mitigating some risk for ULP filings. Concessions could be made during the 2021-23 position asks during the budget process could be made, understanding that not all positions will be reviews and approved by the CHRO.
Workday	Layoff ISS8 position in the Workday Program. The lay off of this position will impact the ability for Workday to continue planning, configuring, testing, and releasing fixes and enhancements to current and future intergradations, which impacts the ability to make changes to accommodate the needs of state government and the individual state agencies we serve. The workday support team will not be able to absorb this workload, enhancements will be reduced and a greater focus will be on fixes only. This reduces our Senior ISS8's from 2 to 1.	As of July 2020	\$	160,346	1	0.50	This does not fully eliminate our technical competencies in workday, leaving us with reduced service levels and the ability to complete a reduced body of work.
Labor Relations	Layoff State Labor Relations Manager position. The lay off of this position is an 11% reduction in total staff for the Labor Relations Unit, and moves us from eight Labor Relations Managers to seven. This will result in other State Labor Relations Managers absorbing current caseload including maintaining 33 labor contracts and contractual timelines, including bargaining, and will impact customer service and timely responses to grievances, complaints, and other issues raised by labor and agency HR departments. This is at a time when many agencies are also going through reductions and will need these key services.	As of July 2020	\$	176,664	1	0.50	Timelines for bargaining and responding to grievances could potentially be renegotiated, allowing the CHRO to redistribute the current workload among the remaining Labor Relations Managers until such times as our budget savings goals have been met.
Classification and Compensation	Layoff Senior Classification and Compensation Consultant position (HR Consultant 2), resulting in a 31% reduction of the current budgeted Class/Comp unit (and a 50% reduction to the Senior Class/Comp Consultant staff). The Classification and Compensation unit has a current total of 8 FTE, and this reduction in addition to the two other cuts totaling 1.5 FTE brings total FTE to 5.5. Elimination of this second Senior Classification and Compensation Consultant position puts the state at significant risk for not fulfilling its contractual obligations with the unions to complete bargained classification studies within the agreed upon timeframe, and puts the state at significant risk for the filing of Unfair Labor Practices (ULP), any changes to the previous negotiated timeframes will have to be bargained. Further, other contractual timelines such as Article 81 classification appeals and timelines for response to pay equity appeals also may be impacted, resulting in the potential for ULP filings. Customer service, timely classification reviews, and longer response times for state agency requests, assistance, and support will be a result of the elimination of this position.	As of July 2020	\$	155,912	1	0.50	Timelines for bargained class studies could potentially be renegotiated, mitigating some risk for ULP filings. Concessions could be made during the 2021-23 position asks during the budget process could be made, understanding that not all positions will be reviews and approved by the CHRO.

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Agency Name	Department of Administrative Services
Appropriation Number	31400
Appropriation Name	Chief Human Resource Office
OF Appropriation Amount	\$ 29,199,232

Reduction Target	
\$	2,538,291.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)			Priority	Justification
Labor Relations	Layoff State Labor Relations Manager position. Layoff of this second Labor Relations Manager position will result in a net total staffing reduction of 22% in the Labor Relations Unit and leave six Labor Relations Managers to absorb the current caseload which includes maintaining 33 labor contracts and bargaining activities. This is a 25% reduction in State Labor Manager positions in LRU and will impact customer service and timely responses to grievances, complaints, and other issues raised by labor and agency HR departments at a time when agencies are going through similar reductions and need services from LRU to help them through the mechanics of such reductions. In other words, workload can be expected to increase while staffing will decrease.	As of July 2020		\$ 176,664	1	0.50	Timelines for bargaining and responding to grievances could potentially be renegotiated, allowing the CHRO to redistribute the current workload among the remaining Labor Relations Managers until such times as our budget savings goals have been met.
Talent Acquisition	Layoff statewide Policy Talent Acquisition (HR Consultant 2) position. Layoff this position eliminates the policy creation and implementation of specific policies and current best practices regarding statewide recruiting. This has two effects on staffing. On the policy side it reduces staffing by 33%, while on the recruitment side, position wise, it reduces staffing by 20%. However, for cost saving purposes we've already agreed to leave two recruitment positions vacant for the long-term, so the real staffing effect of eliminating this position is a 33% reduction in staff. The result is that State agencies will need to develop their own strategies around recruitment which will result in inconsistent practices and could leave the enterprise more vulnerable to litigation, especially around issues such as discrimination and veteran's preference. Current policy workload will need to be absorbed by current staff.	As of July 2020		\$ 143,922	1	0.50	State agencies could each develop their own strategies and best practices around recruitment rather than the more uniform approach taken today out of the CHRO. Questions regarding compliance with statutes and rules around hiring discrimination, veteran's preference, etc. could go to each department's assigned DOJ attorney rather than to the CHRO recruitment policy analyst.
Administration	Layoff ESS1 position, resulting in a 25% reduction to administrative support for the CHRO. Layoff of this position impacts administrative support of one of the HR Administrators and two major CHRO programs - statewide Classification and Compensation, and HR Client Agency services. Currently, there are no other administrative support positions in either one of these programs; administrative functions will need to be absorbed by other positions, resulting in longer wait times and slowed customer service for state agency HR departments and HR Client Agencies who contract with DAS for HR support.	As of July 2020		\$ 69,457	1	0.50	Other ESS 1 positions will need to absorb workload and support.
Administration	Layoff ESS1 position, resulting in a 50% reduction to administrative support for the CHRO. Layoff of this position impacts administrative support of two major CHRO programs - statewide Talent Acquisition, and HR Labor Relations. Administrative functions will need to be absorbed by other positions, resulting in longer wait times and slowed customer service.	As of July 2020		\$ 76,609	1	0.50	Program staff can place recruitment ads, answer candidate questions, set-up and complete operational duties for their program areas.

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Agency Name	Department of Administrative Services
Appropriation Number	31400
Appropriation Name	Chief Human Resource Office
OF Appropriation Amount	\$ 29,199,232

Reduction Target	
\$	2,538,291.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)				Priority	Justification
Policy	Layoff Senior statewide Policy Consultant position (HR Consultant 2). Layoff of this position will result in the absorption of duties to the remaining one Policy Consultant. Work currently being perform by this consultant include, ADA research and policy implementation, Diversity and Equity research policy implementation, bill tracking, Legislative analysis and policy development for the Governor's office. This work will need to be absurd by the one remaining policy staff. Impacts will be longer response times on research and implementation of critical policies. This is a 67% reduction of the HR Policy unit, reduces staff from 3 to 1.	As of July 2020			\$ 155,912	1	0.50	This will provide a minimal amount of service and the remaining analyst will need to add this work to their portfolio. This position could be reduced in the short term, but is not sustainable. Program management will complete these activities, adding to their current workload.
Total Reductions			\$ -	\$ -	\$ 2,541,028	\$ -	12	9.58

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31100
Appropriation Name	Chief Operating Office
OF Appropriation Amount	\$ 7,848,745

Reduction Target	
\$	682,324.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Chief Operating Office	Vacancy savings on two positions that assist agencies with requests of public records stored in electronic form	Entire biennium			\$ 464,852			2.00		This program was the most recent addition to the COO. With the current economic situation, there will likely be less focus placed on electronic public records efforts.
Public Records Advocate	Partial vacancy savings for the Public Records Advocate Administrator, vacated as of October 2019	Partial fiscal year 2020			\$ 117,729			0.33		The program director resigned earlier this fiscal year. The position is in open recruitment. This amount represent the accumulated vacancy savings.
Office of Economic Analysis	Vacancy savings of Economist 2 position. Workoad is currently absorbed by existing staff	Entire biennium			\$ 203,246			1.00		Although economic analysis data is valuable information, there is no plans to fill this position at the present time.
Public Records Advocate	Vacancy savings for the OPA4 position that performs work related to the Office of Public Records Advocate. The current employee is backfilling the duties of the vacant PEMG Administrator position.	Entire fiscal year 2021			\$ 122,885			0.50		The program has operated with a single filled position and can continue to do so for the remainder of the biennium. This amount represents Fiscal Year 2021 vacancy savings. If the director position is filled, thus both positions being filled, then other savings would have to be identified to replace this amount.
Total Reductions			\$-	\$-	\$ 908,712	\$-	0	3.83		

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31120
Appropriation Name	DAS Information Technology
OF Appropriation Amount	\$ 14,680,155

Reduction Target	
\$	1,276,190.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Cancel Gartner Executive services annual subscription	One-time reduction: Peripheral consulting services will not be available. If contract allows to terminate after 1 year, it's a 2 yr subscription	As of July 2020			123,760			0.00		No immediate negative impact
Cubicle Reconfig	One-time reduction: Projected January 2020 but won't use funds	As of May 2020			12,500			0.00		No immediate negative impact
Focused Consulting Services	No other funds available after the Gartner DAS Assessment is completed - projected for June 2020 but won't use	As of May 2020			20,000			0.00		No immediate negative impact
Snaggit License	One-time reduction: Would leave snipping tool in place and remove snaggit from all users	As of September 2020			2,000			0.00		No immediate negative impact
Data Processing Charges	One-time reduction: Monthly usage average cost have come in roughly \$22k under projections. Based on this and 14 months remaining in the biennium DAS IT anticipates \$308k in savings. However due to fluctuations in cost, we are proposing a 75% use of anticipated cost, allowing for unanticipated usage in a COVID/Remote work environment, as we adapt to a new way of doing business. Net savings = \$231k	As of May 2020			231,000			0.00		Cost savings
Team Dynamix - ticketing tool	One-time reduction: Will impair the ability to get better data and tool that is compatible with help desk services. Will require waiting on EIS- ITSM project to roll out an enterprise tool. First year \$36k tool, license and set up, annual \$15k. Projected Dec 2019 and Dec 2020, but won't use funds	As of May 2020			51,000			0.00		Causes delay, with moderate impact
Remove Parallels tool form MSDN platform	One-time reduction: Nice to have tool but not necessary to the mission - projected Sept 2020 but won't use funds	As of May 2020			4,000			0.00		No immediate negative impact
SNOW asset inventory and set up	One-time reduction: Will delay the standing up of the tool for the Asset management program, a security risk impact. Also part of the SOS Cybersecurity audit. Will require waiting for EIS enterprise tool	As of May 2020			121,621			0.00		Causes delay, with moderate impact
MS Premier Hours	One-time reduction: Reduce the number of contracted hours. Could potentially cost more if we require MS intervention and have to pay regular cost once we run out of contracted hours. MS provides expertise in areas where we do not have in-house capability or knowledge. Just opening up an instance will be \$500. These hours are used by all of DAS IT. Includes comprehensive training workshops.	As of July 2020			71,000			0.00		Short term reduction on expense but could be more expensive in long run
Total Reductions			\$ -	\$ -	\$ 636,881	\$ -	0	0.00		

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31900
Appropriation Name	DAS Business Services
OF Appropriation Amount	\$ 3,988,188

Reduction Target	
\$	346,735.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
SPOTS Rebate Revenue received FY20	This is available cash above 60-day working capital	Immediately			902,000					Additional revenue collected above the required overhead funding.
SPOTS Rebate Revenue estimate FY21	This is available cash above 60-day working capital	Fiscal year 2021			1,000,000					Additional estimated revenue above the required overhead funding.
Tenant improvements at Exec Building	Temporarily delay any planned tenant improvements such as reconfiguring spaces for designated sick and lactation rooms	Immediately			375,000					Based on the current economic situation, this is a temporary reduction of necessary improvements. This is not a sustainable long-term reduction as the building is currently out of the compliance in providing adequate accommodations for lactating mothers and sick employees.
Total Reductions			\$ -	\$ -	\$ 2,277,000	\$ -	0	0		

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31500, 31504 & 31505
Appropriation Name	DAS Chief Information Office - State Data Center
OF Appropriation Amount	\$ 149,656,869

Reduction Target	
\$	13,009,760.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Vacancy Savings	No effect - already accrued	As of May 2020			\$ 384,765					The Data Center made budget cut selections and priority based on maintaining stable operations and minimizing the impact to customer agencies. The budget items are first operational savings from efficiencies and vacancy savings. The next area of proposed cuts are deferred operational maintenance and monitoring enhancements. Both of these areas are necessary to resume when prudent to ensure the Data Center maintains stability for agency IT systems.
Hold one position vacant	Minimal reduction in X86 services	As of May 2020			\$ 108,113			0.54		
Hold one position vacant	Loss of expertise on DCS billing team	As of May 2020			\$ 172,990			0.54		
Hold one position vacant	Reduction in customer solution services	As of May 2020			\$ 172,990			0.54		
Reduction in S&S	Reduction in S&S funding for training and staff support	As of May 2020			\$ 150,000					
Reduction in S&S	Reduction in S&S funding for training and staff support	As of May 2020			\$ 300,000					
Reduction in S&S	Reduction in mainframe services to customers	As of June 2020			\$ 1,231,274					
Reduction in S&S	Reduction in midrange services to customer	As of June 2020			\$ 300,000					
Reduction in S&S	Reduction in network services to customers	As of June 2020			\$ 702,877					
Reduction in S&S	Reduction in X86 services to customers	As of June 2020			\$ 500,000					
Lifecycle replacement	Eliminate lifecycle replacement of X86 servers	As of June 2020			\$ 1,850,000					
Project funding	Eliminate funding for advanced system monitoring project	As of May 2020			\$ 1,000,000					
Lifecycle replacement	Eliminate lifecycle replacement for storage systems	As of June 2020			\$ 1,347,886					
Lifecycle replacement	Eliminate lifecycle funding for X86 platform replacement	As of June 2020			\$ 4,368,436					
Project funding	Eliminate X86 platform replacement project funding	As of June 2020			\$ 500,000					
Total Reductions			\$-	\$-	\$ 13,089,331	\$-	0	1.62		

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31600
Appropriation Name	Enterprise Asset Management
OF Appropriation Amount	\$ 102,528,014

Reduction Target	
\$	8,912,823.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Reduce Fuel Spend	Due to record low fuel prices and expected continuation of reduced travel miles in DAS owned vehicles, Fleet projects a marked decrease in fuel expenditures for the remainder of the biennium. While fuel prices are predicted to rise again, the projections from US Energy Information Agency are for significantly lower price per gallon from FY 2019 values. Note: because fuel markets are unpredictable, there may need to be an adjustment late in the biennium to restore some of this reduction should prices rise more rapidly than expected. No impact to agency customers or fleet.	Immediate through the end of the biennium. This is a cumulative cost saving			\$ 1,950,000					The low fuel priced and predicted reduction of state vehicle travel should produce a cost savings that has little impact to program delivery of services or to agency customers
Reduce Replacement of Permanent Fleet	Allow only 25% of remaining fleet replacement funds to be used in FY 2021 for targeted replacement of the most essential vehicles. This would need to be a one time reduction that is restored in 2021-23 biennium to avoid severe degradation of the fleet and ability for agencies to perform their services. Would mean that when older, high mile vehicles fail, there will not be a vehicle available to replace it. Will reduce availability of season vehicle for fire seasonal response and other activities. As agencies reimburse more private miles and rent more vehicles from vendors on price agreement, the state will pay more overall for business travel. Very large impact on health of the fleet and customers. Also a crippling impact to achieving goals around SB 1044, EO 17-21 and EO 20-04 in that this cut curtails further EV vehicle purchases, compounded by (2) 2020 short session requests for additional vehicles and EV charging infrastructure projects that did not move forward.	As of July 2020			\$ 5,162,000					Curtailed of lifecycle replacements was directed by LFO and CFO.
Discontinue Fueling to non-DAS Fleet vehicles at Salem Motor Pool (SMP)	Reduces services and supplies expenditure for fuel inventory. By dollars spent, ODOT accounts for 76% of non-DAS fuel purchases at SMP and would be the most impacted. These customers would have to seek retail fueling at a higher price per gallon. An additional impact is a reduction in cleaner fuels usage since R99 renewable diesel and E85 gasoline are available from SMP and not local retail stations. Medium impact to customers. Will need to fuel elsewhere. DAS fuel island is typically 30 to 40 cents per gallon less expensive than retail. This could mean a possible cumulative impact to customers of \$200,000 to \$270,000 more fuel cost over the course of the biennium.	As of July 2020			\$ 500,000					Agencies that own their fleets have other options than fueling at Salem Motor Pool, although at higher cost.
O&M Contract Services to DAS Owned Buildings related to Agency Capital Construction Projects	Reduce Contract Services costs to Agency Building Projects delayed or cancelled. Medium impact to customers as this eliminates non-essential maintenance/projects.	As of July 2020			\$ 1,000,000					This is a portion of O&M's capacity to participate in Capital Construction projects and expedite customer-requested TI's.
O&M Contract Services to DAS Owned Buildings related to Capital Construction Project participation	Cash (Period Costs) previously projected for O&M share of Capital Construction projects related to other agency's projects.	As of July 2020			\$ 176,908					Agencies have been cancelling building projects that would include O&M participation and expenditures.
Planning and Construction Management Employee Training, Travel, IT Expendable (Technology purchases)	Eliminates travel and greatly reduces employee training and IT-related purchases.	As of July 2020			\$ 24,807					Travel and training opportunities have been canceled prohibiting employees from attending planned conferences. Planned program laptop and other replacements delayed for budget reductions

Real Estate Services Employee Training, Travel, IT Expendable (Technology purchases)	Eliminates travel and greatly reduces employee training and IT-related purchases.	As of July 2020			\$ 13,734					Travel and training opportunities have been canceled prohibiting employees from attending planned conferences. Planned laptop and other replacements delayed for budget reductions
Surplus Property Employee Training, Expendable Property, Facilities Maintenance, IT Expendable (Technology purchases)	Reduces employee training, facilities maintenance and IT-related purchases.	As of July 2020			\$ 85,374					Travel and training opportunities have been canceled prohibiting employees from attending planned conferences. Planned laptop and other replacements delayed for budget reductions. Facilities project in progress will be postponed to support budget reductions.
Total Reductions			\$ -	\$ -	\$ 8,912,823	\$ -	0	0		

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31700
Appropriation Name	Enterprise Goods and Services
GF Appropriation Amount	\$ 108,310,472

Reduction Target	
\$	9,415,444.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Financial Business Systems	One Time Savings - Position to remain vacant and be filled 21-23, Accountant 4 - SFMS. Other staff are picking up work on the desk, this delays some project timelines, but we continue to ensure that mandatory projects are completed timely.	As of June 2020			\$ 122,781			0.54		Has minimal affect on current staff.
Financial Business Systems	Revenue Reduction - 50% Charge one Quarter. This still allows for a 60 day working capital. Agencies are using our systems more than what was projected when the rates were put in place.	Immediately			\$ 1,045,500					Does not diminish current services to customers and allows customers to pay lower charges, saving agencies funds.
Financial Business Systems	Delay staff relocation - CPERS. This causes a moral issue more than anything. Staff need to be moved out of the back area of the basement at DAS West.	Immediately			\$ 15,511					Has medium impact on current staff, but isn't entirely necessary.
Financial Business Systems	Accountant 3 vacancy - OSPS. We currently have a lower level staff member working out of class performing the duties of this position. Other staff have picked up the remaining duties. With the current payroll system reaching end of life, only mandatory changes are implemented so we are more in a maintenance mode.	As of June 2020			\$ 123,688			0.54		Has minimal affect on current staff.
Financial Business Systems	Cancel remaining portion of OT Project - OSPS. This has a risk associated with potential additional litigation.	Immediately			\$ 53,000					Although important, this is an optional project.
Financial Business Systems	Reduce # of report cycles (4 to 1 per month) - SFMS. This would cut the report cycles by 75%. We would only produce requestable reports from SFMA on the Friday night of month end close. Agencies would need to use the Datamart more to retrieve information for the other three Fridays during the month.	Immediately			\$ 45,000					A large percentage of our costs are associated with State Data Center charges. This would reduce those monthly charges.
Financial Business Systems	Reduce # of batch cycles (22 to 14 per month) - SFMS. This would eliminate the batch cycles on Tuesday and Thursday night. Payments out and deposits in would take one extra day to process if they were entered on these two days during the week. Agencies would need to plan their batches accordingly. Since Friday night batch cycles would continue, projecting revenues and expenditures through the Datamart would not be affected.	Immediately			\$ 70,000					A large percentage of our costs are associated with State Data Center charges. This would reduce those monthly charges.
Procurement	Eliminate temps/overtime and reduce office expenses, drastically reduce training, eliminate all non-reimbursed out of state travel, and reduce Attorney General Legal Fees . Impact is that staff dedicated to emergency work would be limited to 40 hrs. It would limit interactions with DOJ to only those that are required by law.	As of June 2020			\$ 142,825					Least disruptive to program operations, retains positions to allow provision of core services
Procurement	Reduces professional services costs related to OregonBuys project.	As of June 2020			\$ 125,000					Fund are related to oregonBuys project professional services. Funds not projected to be spent this biennium due to changes on the project schedule.
Procurement	Currently vacant ESS2 position would be held vacant thru the biennium. This position provides executive support and program support. Duties will have to be absorbed by higher classification staff.	As of June 2020			\$ 81,181			0.54		To generate savings and preserve filled positions. These duties can be distributed across the program to other staff.

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Reduction Target	
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)				Priority	Justification
Procurement	Currently vacant Procurement and Contracts Spec. 2 in IT procurement team would be held vacant through the biennium. Workload to be absorbed by remaining staff, increasing timelines. Typical work is software license reviews, amendments and work orders.	As of June 2020			\$ 123,688		0.54	To generate savings and preserve filled positions. This position is currently vacant
Procurement	Eliminate vacant limited duration State Procurement Analyst position in IT procurement team.	As of June 2020			\$ 114,760		0.54	This position is slated to end in 13 months, is currently vacant.
Procurement	Hold vacant OPA2 Project Associate position related to the OregonBuys Project. Duties will be redistributed to existing staff with needed skills.	As of June 2020			\$ 128,339		0.54	This position performs critical project duties associated with the OregonBuys project. The duties will be assumed by another position in PS for the duration of the project.
Procurement	Eliminate vacant limited duration OPA2 position that supports ORPIN. Duties will be redistributed to other staff with needed skills.	As of June 2020			\$ 103,176		0.54	To generate savings. This position is slated to end in 13 months and is currently vacant.
Procurement	Layoff a currently filled OPA4 position and hold vacant through the biennium. Would look to DAS COO legislative and rules staff to fill these needs.	As of June 2020			\$ 167,616		0.54	PS can access some of the needed services from DAS COO's office for legislative coordination, fiscal impact statements, and rule making.
Procurement	Layoff the Building Receptionist position and hold the position vacant through the biennium. Building security will be diminished as this position screen visitors and performs facility access control duties.	As of June 2020			\$ 83,967		0.54	Will look to other GSB tenants to rotate staff to fill this need or make decision to no longer have a receptionist.
Procurement	Layoff the AS1 support position and hold the position vacant through the biennium. This position provides admin services to the statewide training program and acts as program I-learn Admin, processes payments for courses, and manages all logistics for training facilities and certification processes. Duties would have to be performed by higher classification staff.	As of June 2020			\$ 78,654		0.54	This position primarily supports the statewide training and certification program. The core duties can be eliminated in tandem with scaling back the training program.
Procurement	Layoff one Training and Development Spec. 2 position and hold the position vacant through the biennium. Reduces TDS2 capacity by 1/3. Significant impact to development and delivery of mandated statewide training and certification program, including coursework conversion to online formats.	As of June 2020			\$ 128,339		0.54	This position primarily supports the statewide training and certification program. The core duties can be eliminated in tandem with scaling back the training program.
Procurement	Layoff the Procurement and Contracts Spec. 2 and hold the position vacant through the biennium. This position oversees administration of all state contracts with QRF providers per ORS. 279.835. Contract administration would have to be distributed across the program teams at the loss of a coordinated approach.	As of June 2020			\$ 83,967		0.54	To generate savings. Timelines on procurements would be extended.
Procurement	Layoff a currently filled Procurement and Contracts Spec. 3 position on the IT procurement team and hold the position vacant through the biennium. This position is focused on Basecamp projects in collaboration with DCS. Duties will be absorbed by other staff likely resulting in project delays.	As of June 2020			\$ 110,661		0.54	To generate savings. Timelines on procurements would be extended.
Procurement	Layoff a currently filled Procurement and Contracts Spec. 3 position and hold the position vacant through the biennium. This position is focused on agency specific procurements. Duties will be absorbed by other staff resulting in project delays.	As of June 2020			\$ 143,991		0.54	To generate savings. Timelines on procurements would be extended.

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Reduction Target	
\$	9,415,444.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)				Priority	Justification
Procurement	Layoff a PEME Procurement Manager and hold the position vacant through the biennium. The abolishment would increase supervisory ratio from approx. 12:1 to approx. 17:1	As of June 2020			\$ 143,375		0.54	This reduction is based on elimination of 12 positions. PS will have be reorganized to shift staff from disparate teams under fewer managers. Will expand staff to manger ration by an average 5 additional staff per manager.
Procurement	Layoff one Procurement and Contact Assistant position and hold the position vacant through the biennium. Workload such as amendments and intergovernmental agreements would have to be absorbed by other staff, increasing timelines.	As of June 2020			\$ 81,181		0.54	To generate savings. Timelines on procurements would be extended.
Procurement	Layoff two Procurement and Contract Specialist 1 positions and hold the positions vacant through the biennium. These duties would have to be absorbed by higher classified staff, increasing workloads and timelines.	As of June 2020			\$ 200,181		1.08	To generate savings. Timelines on procurements would be extended.
Procurement	Layoff one Procurement and Contracts Spec. 3 position and hold the position vacant through the biennium. Work would have to be absorbed by other staff, increasing timelines.	As of June 2020			\$ 143,991		0.54	To generate savings. Timelines on procurements would be extended.
Procurement	Layoff an additional TDS2 and hold the position vacant through the biennium. This would result in having the one remaining staff member to deliver, or facilitate contracting to deliver, the minimal training needed to meet legislatively mandated training requirements.	As of June 2020			\$ 133,362		0.54	This position primarily supports the statewide training and certification program. The core duties can be eliminated in tandem with scaling back the training program.
Procurement	Reduce training and general office supplies budget to minimum levels to meet operational needs. Further 10% reduction on DOJ costs.	As of June 2020			\$ 30,000			Least disruptive to program operations, retains positions to allow provision of core services
Publishing & Distribution	Postage - Eliminate a portion of the postage fund. This will increase the accounting workload at P&D.	Immediately			\$ 1,101,391			We can move more agencies to pre-pay
Publishing & Distribution	Eliminate AS2 position in the MPS program. This would greatly reduce our effectiveness in rolling out and maintaining the MPS program.	As of June 2020			\$ 78,654		0.54	Vacant position requested and approved this biennium
Publishing & Distribution	Eliminate training and travel in all units. Unable to keep up with current technologies in the print industry and train personnel on the latest equipment.	Immediately			\$ 40,000			Not essential at this time
Publishing & Distribution	Delay filling OPA 3 position supporting Admin and MPS program. This position will be necessary to support the ongoing expansion of the MPS program and will put the program in jeopardy.	As of June 2020			\$ 137,769		0.54	This would just be a delay
Publishing & Distribution	Reduce Exoendable Property in all production units. May interfere with production if additional equipment is required.	Immediately			\$ 30,000			We have limited control of this expenditure however we do have some control.
Publishing & Distribution	Reduce the S&S limitation in Shuttle Services. May interfere maintenance of vehicles and equipment.	Immediately			\$ 20,000			Only option in this area
Publishing & Distribution	Reduce the S&S limitation in Production Print. Will reduce the availability of products we can produce for agencies.	Immediately			\$ 45,000			Only option in this area
Publishing & Distribution	Delay filling ISS3 position in Secure Print putting further strain on an already busy operation.	As of June 2020			\$ 115,694		0.54	Unfilled position
Publishing & Distribution	Reduce expendable property budget in all units. This will eliminate all small purchases for small equipment replacement, putting all production at risk.	Immediately			\$ 30,000			Running out of options

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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)				Priority	Justification
Publishing & Distribution	Reduce the budget for Multi Function Print units leased to agencies effectively freezing the program from future growth. This service saves state agencies a considerable amount of money.	Immediately		\$	1,000,000			This is a pass-through to agencies. We would need to find a way to pass the cost to agencies without hitting our budget.
Publishing & Distribution	Reduce the remaining budget for facility maintenance in all units.	Immediately		\$	50,000			Will defer maintenance
Publishing & Distribution	Eliminate the Mall Satellite center. This unit is used by many Capitol Mall agencies and would greatly reduce turn time for quick jobs. The Oregon State Library relies on this for the "Talking Books and Brail" program.	As of June 2020		\$	86,901		0.54	Work can move to DOJ
Risk	Reduction of cost for DOJ litigation. The remaining biennium budget for DOJ allows for \$810,665/mo. average and our rolling six month average is \$789,162/mo. Early Intervention plan, which combines both Risk and DOJ input, we can save \$100,000/mo. for the next 15 months. Ave. monthly spend per case is approx. \$2,400 with life cycle avg. of 25 months. Resolving an additional 20 cases per month pre-litigation saves \$48,000. Resolving 22 litigated cases earlier in their life cycle saves \$52,800. If COVID litigation increases incoming litigation, we'd look to increase the pre-litigation and litigated matter settlement volume. Downstream impact is that the settlements may create an enticement to more non-meritorious claims and nuisance litigation with copycat plaintiffs filing (esp. AIC), seeing more litigation in the long-run and higher indemnity payments.	Immediately		\$	1,500,000			Risk Management's budget is comprised of DOJ costs for litigated files and for RM employees. Reduction of cost for DOJ litigation. The remaining BN budget for DOJ allows for \$810,665/mo. average and our rolling six month average is \$789,162/mo. Early Intervention plan, which combines both Risk and DOJ input, we can save \$100,000/mo. for the next 15 months. Ave. monthly spend per case is approx. \$2,400 with life cycle avg. of 25 months. Resolving an additional 20 cases per month pre-litigation saves \$48,000. Resolving 22 litigated cases earlier in their life cycle saves \$52,800. If COVID litigation increases incoming litigation, we'd look to increase the pre-litigation and litigated matter settlement volume.
Risk	OP3 Risk Consulting Analyst position is not currently filled permanently but instead is filled on rotation. The consultant works on Risk projects for mitigation of risk throughout state government. Current project include updating the self insurance policy with changes regarding underinsured and uninsured motorist protection and procurement of insurance for aviation and drones for the state, answering contract language questions for procurement contracts and answering calls from agencies regarding their insurance needs.	As of June 2020		\$	155,268		0.54	This position is filled with a rotation, not a permanent RM employee
Risk	AS2 Risk consulting team support: No one to provide scheduling, take calls, triage general mail emails, and citizen complaints regarding employees driving for state business.	As of June 2020		\$	100,010		0.54	Risk Consulting unit would pick up this work and some work of the Risk Consulting Unit would not be able to be fulfilled
Risk	AS2 RM support: processes, No one to serve the roll of RM Legislative review project coordinator, designated personnel coordinator for risk, accounts receivable, scheduling meetings and management support or to review and update. Risk operations materials. No enrichment committee lead for DAS administrative staff.	As of June 2020		\$	100,010		0.54	Position reduction and Risk would need to work differently to meet current service levels.

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GF Appropriation Amount	\$ 108,310,472

Reduction Target	
\$	9,415,444.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)				Priority	Justification
Risk	AS2 Claims support: No one to provide agency and citizen Claims intake and set up in RM, take customer calls, data compilation for claim metrics, Independent Adjuster contract administration, conflict counsel and mediation contract writing, file uploads, and guideline updates.	As of June 2020			\$ 93,009		0.54	Position reduction and this impacts claims support and current service levels.
Risk	AS1: Answers RM main phone line. Triage incoming mail and email to the general email distribution and sends to the right team member. Addresses accounts payable for the both Risk Consultants and Risk Claims teams. Templates team letters. Formats and transmits claims to DOJ for litigation via FTP. DOJ bill reconciliation and upload into RMIS. SAIF bill review.	As of June 2020			\$ 78,654		0.54	Last of our administrative support team and the analysts would need to complete all support duties.
Risk	OPA1 position- No RM data compilation and analysis for risk consulting team metrics and RM website for agencies, Risk report gathering of property values for Oregon insurance program and brokers for insurability, review and update of toolkits for ergonomics and vehicle rules, maintenance of RM website.	As of June 2020			\$ 111,594		0.54	The bulk of Program data runs and risk report functions would be spread to other team mates.
Risk	CR22 position- double remaining role's pending claims. Longer time frames for citizen and agency claims to be addressed.	As of June 2020			\$ 107,495		0.54	Longer time frames for claims to be addressed for citizen's and agencies as the adjusters will have higher pending case loads.
Risk	CR24 position- double remaining role's pending claims. Longer time frame for citizen and agency claims to be addressed.	As of June 2020			\$ 115,953		0.54	Longer time frames for claims to be addressed for citizen's and agencies as the adjusters will have higher pending case loads.
Shared Financial Services	Less trainings and general office supply purchase	Immediately			\$ 96,000			Able to reduce costs in various S&S areas
Shared Financial Services	Reduce invoicing for 3 months directly reducing costs for 40 agencies.	next invoicing period - late June			\$ 1,240,000			Over collecting revenue and will reduce costs to 40 agencies
Shared Financial Services	Accountant 3 Vacant Position . Greatly reduces SPOTS training to other state agencies.	As of June 2020			\$ 123,688		0.54	SPOTS trainer not an urgent need
Total Reductions			\$ -	\$ -	\$ 10,380,824	\$ -	0	17.82

Agency Number	10700
Agency Name	Department of Administrative Services
Appropriation Number	31300
Appropriation Name	Chief Information Office
OF Appropriation Amount	\$ 80,380,170

Reduction Target	
\$	6,987,493.00

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
EIS Admin	Cancel the rent and remodel of Revenue Buiding Office Space	Immediately on the remodel. Rent as of September 2020			\$1,167,308					With the likelihood of long-term telework and a workforce that will likely sustain a good percentage of telework in the future, and given the fact that this project has been delayed for other reasons, it's no longer prudent to pursue the use of this space.
Project Portfolio Performance	No further employee training and in/out of state travel	As of May 2020			\$7,000					Training is not mandatory but will delay progress made towards some employees achieving their professional certifications and/or continuing education credits. Some of these opportunities are only available with in-state or out of state travel, as is the case with participation in professional conferences - many of which staff are invited to as keynote speakers or presenters. But again, this is not mandatory.
Project Portfolio Performance	No additional software or hardware purchases	As of May 2020			\$11,000					The Portfolio Management system replacement and Project Prioritization implementation will need to be delayed. Distributed processes or manual workarounds can continue so the work will still get done, just not as productively or as objectively as it could be.
Telecommunication Management	Apply credits to existing year invoices	Immediately			\$200,000					By managing and monitoring our Telephony vendor's performance, we have earned approximately \$200,000 in credits that can be applied to required program costs. By applying these credits now, we are able to reduce the Telephony Program budget without negatively impacting staffing, service levels, system performance, or contractual obligations.
Cyber Security	CIS 1&2 Tool purchase: This tool provides a method to capture inventory for state hardware and software assets. Decision was made to invest in a more superior product offering through the ITSM rollout. The funds were being held to help offset emergency purchases made during the Network Emergency in July/August/September 2019.	Immediately			\$1,000,000					Funds can be reduced as the original request could be achieved through a different project outside of CSS - assuming the scope of the project does not change due to additional budget constraints for DCS.
Cyber Security	F5 license savings: The F5 infrastructure footprint has been reduced by 2 core firewalls and therefore the renewal rate is less than what was projected. This reduction in footprint was not planned and was the result of the network emergency conducted in the summer of 2019. There are no negative consequences to this reduction.	Immediately			\$200,000					With the replacement of 2 core firewalls to a new platform, this reduction will occur naturally with our next renewal in June of 2020. New platform renewal has been scheduled for October of 2022.

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OF Appropriation Amount	\$ 80,380,170

Reduction Target	
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including)				Priority	Justification
Cyber Security	Firemon Purchase: This tool provides a next generation firewall management capabilities and provides visibility into network security devices and polices for the enterprise. Additionally, this product delivers risk assessments of risk posture on the firewall devices. Impact: firewall policy management with elimination on unused rules; redundant rules and shadow rules will take more time to assess and mitigate.	Immediately			\$650,000			his work is important and needs to be addressed in a more visible, timely, and proactive manner; however purchase of this tool can be deferred in lieu of more pressing security capabilities.
Cyber Security	Hold ISS7 position vacant: Intended to fill, workload is greater than remaining staff can handle without a major impact to service delivery.	As of May 2020			\$138,770		0.54	This is the only other position currently vacant in CSS.
Cyber Security	Intrusion Detection and Prevention Project: This project is associated with tightening down our cyber security entries into state resources. Impacts to not implementing now will allow unnecessary network traffic through to state resources. However, we have monitoring in place to ensure the state will not negatively impacted by this traffic and could hold off until a longer-term, more holistic plan is in place.	Immediately			\$1,600,000			A more in-depth comprehensive plan to address Network and Security boundaries is underway. Performing this work now could be in conflict with the larger effort to be executed next biennium.
Cyber Security	Encryption Project: This project is associated to addressing long-standing compliance audit findings for agencies managed by the state data center. Impacts of not moving this forward will result in addressing compliance findings at a later time.	Immediately			\$1,600,000			A more in-depth comprehensive plan to address Network and Security boundaries is underway. Performing this work now could be in conflict with the larger effort to be executed next biennium.
Total Reductions			\$-	\$-	\$ 6,574,078	\$-	0	0.54