

**OFFICE OF INFORMATION RESOURCE MANAGEMENT -
TECHNOLOGY SERVICES
2009 BUDGET REDUCTIONS**

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
IT Reorg Benefit Realization (Reduction)	\$ 171,593	(1.00)*
Remove Lightweight WAPs from Maintenance(Reduction)	\$ 20,000	
Drop Ultra DNS/Neustar for External DNS(Reduction)	\$ 22,500	
Migration off Net ID (Reduction)	\$ 50,000	
Eliminate 1.0 FTE ADSS Group Manager (Reduction)	\$ 140,771	(1.00)
Reduction in Mainframe Maintenance (Reduction)	\$ 90,000	
Impact of Replacing IBM Machine (Reduction)	\$ 35,000	
Eliminate 2.0 FTE Computer Operators (Reduction)	\$ 147,035	(2.00)
Cost Reduction in Business Continuity (Reduction)	\$ 253,093	
Reduce Training by 25% (Reduction)	\$ 65,720	
Cost Savings in Maintenance and Support (Reduction)	\$ 260,000	
Reduce Contribution to Equipment Replacement (Reduction) ¹	\$ 1,248,625	
TOTAL IMPACT	\$ 2,504,337	(4.00)

* TLT Reduction

¹ One time Expenditure Reduction

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) and Term Limited Temporary (TLT) reductions are shown as negative numbers.

Permanent Ongoing Reductions/Revenues

IT Reorganization Benefit Realization. This proposal anticipates a lower lease arrangement for technology services' high-volume printing subsystem as a result of an operation and contract review. This proposal also includes the reduction of one desktop support position (TLT). The need for this position will diminish over time with the introduction of Thin Client. Efforts to attain savings from the IT reorganization technology initiatives continue and it will be reflected in the budget upon the realization of the savings.

Remove Lightweight Wireless Access Points from Maintenance. This proposal to reduce maintenance costs is possible by maintaining spare Wireless Access Points in the event of a failure.

Drop Ultra Domain Name Service/Neustar Contract for External Domain Name Service. The Neustar contract for external domain name service is discontinued as the service is provided through another vendor and is redundant.

Migration off Net ID. This proposal reduces the maintenance and support costs for hardware

and software as technology services has transitioned internal Domain Name Service to a Microsoft platform that is a function of the operating system. This does not need additional maintenance and license fees.

Eliminate 1.0 FTE ADSS Group Manager. This proposal reduces the number of Application Development and System Support (ADSS) Group Managers by eliminating a vacant Group Manager position. This reduction in group managers will not impact staff performance as a group size of 10.5 staff per manager is within the capacity of a group manager to effectively address the needs of each employee.

Reduction in Mainframe Maintenance. Improved management of mainframe software allows for this adjustment to the annual mainframe software expense.

Impact of Replacing IBM Machine 3745/3746. This proposal replaces an IBM Machine 3475/3746 with an appliance device and will reduce ongoing costs and software costs.

Eliminate 2.0 FTE Computer Operators. This proposal reduces the number of Computer Operators through attrition as modernization of operations is changing the nature of the work.

Cost Reduction in Business Continuity. The Interoperable Communications Solution will not be implemented at this time which reduces operating costs. In addition the completion of contracts and better estimates of labor costs allow for reduction in the budgeted costs of IT applications.

Reduce Training by 25%. This proposal will reduce the available training hours for technology services employees as a cost reduction measure requiring prioritization and utilization of cost effective training opportunities.

Cost Savings in Maintenance and Support. This proposal reflects the review and scaling of maintenance and support agreements for several functions to fit current business needs. Additionally servers required to support the Law Safety Justice Integrated Solution Center are realigned achieving cost savings.

Reduce Contribution to Equipment Replacement. This proposal represents efforts to defer various enterprise equipment replacements in accordance with department guidelines. There is adequate funding maintained for contingency needs should equipment unexpectedly fail in 2009.