

Role and Overview

The Department of Administrative Services (DAS) was established in 1974 by consolidating specialized support services required to operate a state government into a single agency. The department's 1,066 funded positions provide services to state agencies through the recruitment, selection, and retention of state employees; administration, design, construction, and renovation of state-owned buildings; procurement of goods and services; management of state property; coordination and promotion of equal access to state employment and contracting opportunities; negotiation and interpretation of the state's collective bargaining contracts; and provision of statewide oversight, leadership, and direction for all activities related to information technology.

DAS plays an integral role in lowering the cost of running state government by providing enterprise-wide business services. The agency manages more than 30 program areas that serve its Ohio government customers, which in turn directly serve the interests of Ohio citizens. To provide these services, DAS is organized into five operating divisions: Equal Opportunity, General Services, Human Resources, Collective Bargaining, and the Office of Information Technology (OIT). There is also a division that provides administrative support to the agency.

In the past, both the director of DAS and the director of OIT have been members of the Governor's cabinet. However, the fiscal year 2008-2009 budget included provisions to fully integrate OIT into DAS.

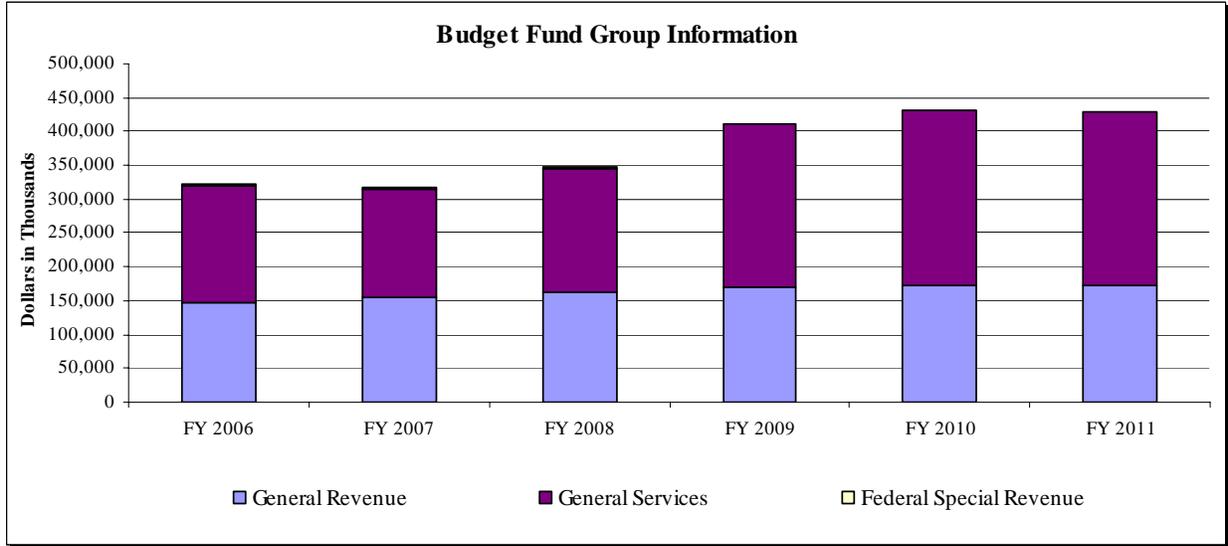
More information regarding DAS is available at <http://www.das.ohio.gov/>.

Agency Priorities

Five goals contained in the DAS Flexible Performance Plan serve to further the DAS mission to provide service, support, and solutions to Ohio government:

- **Serve the State:** Satisfy customers and agency partners by developing and delivering creative solutions to meet their needs for space, products, and services and incorporate customer feedback and customer satisfaction in DAS's planning and decision making process.
- **Service Excellence:** Foster trust through quality service to agencies and focus on sensible centralization of services by providing excellent service and making it easy and cost-effective for state workers to get the necessary supplies and services for use in their work.
- **Think Ohio First:** Foster programs and policies to encourage investment in Ohio's economy by promoting programs that provide access and opportunities to companies and entities that employ Ohioans, and help other agencies conduct similar activities.
- **Attract Human Capital:** Attract and develop human capital through the development of a more effective personnel management process that will integrate with the strategic goals of state government.
- **Accountability:** Assess the potential for improved efficiencies to make state government more effective and responsive to its constituents and, by working with the Governor, eliminate redundancies and unnecessary overlap of services and products.

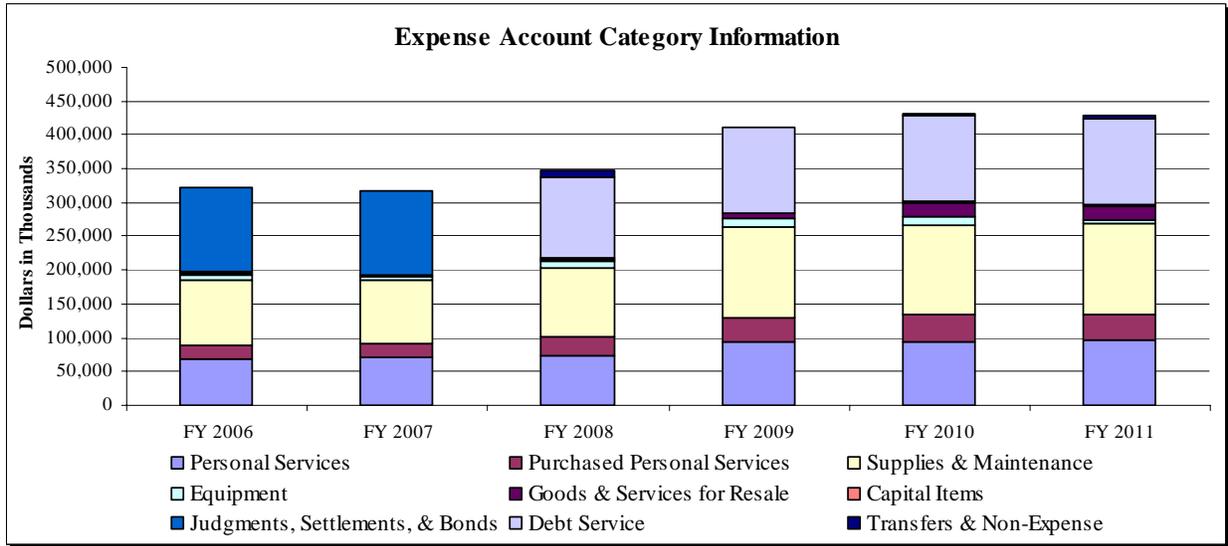
Summary of Budget History and Recommendations



- To show the core DAS budget in more detail, this figure excludes payment of payroll withholdings for benefits and other contributions totaling \$2.1 billion each in fiscal years 2006 and 2007. These payments were moved to the Employee Benefits Funds (PAY) budget beginning in fiscal year 2008.

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
General Revenue	147,574	155,913	162,332	169,691	4.5	172,449	1.6	173,308	0.5
General Services	172,860	160,001	184,045	240,833	30.9	260,209	8.0	254,509	-2.2
Federal Special Revenue	699	624	736	0	-100.0	0	0.0	0	0.0
TOTAL	321,133	316,538	347,113	410,524	18.3	432,657	5.4	427,817	-1.1

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- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements & Bonds category in fiscal years 2006 and 2007.
- To show the core DAS budget in more detail, this figure excludes payment of payroll withholdings for benefits and other contributions totaling \$2.1 billion each in fiscal years 2006 and 2007. These payments were moved to the Employee Benefits Funds (PAY) budget beginning in fiscal year 2008.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	67,987	70,339	72,471	93,666	29.2	94,699	1.1	96,614	2.0
Purchased Personal Services	20,512	19,857	29,882	36,793	23.1	39,862	8.3	37,995	-4.7
Supplies & Maintenance	96,176	94,069	100,389	132,337	31.8	132,496	0.1	134,923	1.8
Equipment	8,481	6,743	9,419	13,162	39.7	13,244	0.6	5,111	-61.4
Goods & Services for Resale	3,463	2,765	2,589	7,377	184.9	18,566	151.7	18,538	-0.1
Capital Items	89	56	0	0	0.0	38	100.0	38	0.0
Judgments, Settlements, & Bonds	124,424	122,710	2,813	1,615	-42.6	2,615	61.9	2,615	0.0
Debt Service	0	0	118,895	125,574	5.6	126,220	0.5	127,079	0.7
Transfers & Non-Expense	0	0	10,654	0	-100.0	4,918	100.0	4,904	-0.3
TOTAL	321,133	316,538	347,113	410,524	18.3	432,657	5.4	427,817	-1.1

PROGRAM SERIES 01: General Services Programs

This program series consists of six programs providing various services such as construction management, procurement, printing and copying, vehicle fleets, insurance coverage, and property management to state agencies as customers.

Program 01.01: State Architect

The State Architect's Office consists of three functions that provide architectural, engineering, and construction management services, as well as space planning and interior design services for state public improvement projects. (1) Capital Project Management Services manages the design and construction of all projects for any agency, board, commission, or institution that requests its services. Further, it develops and maintains the processes and procedures for the qualifications-based selection of associate architects, engineers, and construction managers on state projects

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and produces the protocol used in the “lowest and best bidder” method for state construction contracts. All state agencies except the Departments of Transportation and Natural Resources and certain commissions are subject to DAS oversight of capital projects. The OAKS Capital Improvements module is being implemented as an application to manage the data of state capital improvement projects. (2) Space Planning and Interior Design provides these services for tenants of buildings owned or managed by DAS or the Ohio Building Authority (OBA), as well as for agencies in commercially leased space. Services include maintaining a space density database that includes space plans to ensure that (a) the occupancy plans accurately calculate square footage in DAS and OBA buildings and (b) the plans are reviewed for code compliance. (3) Energy Services facilitates the cost-effective, efficient use of energy in state government operations and facilities through the use of performance-based contracts and capital improvement funds. DAS assists agencies with the integration of energy-efficient measures in the design, construction, renovation, and use of state-owned, -supported, or -leased facilities.

The Executive Recommendation will fund the following objectives:

- Provide for the proper management of capital facility development for a large portion of the state’s capital projects and maintain procedures and policies for effective project management for the design and construction of the state’s capital projects;
- Maintain the master contractual requirements for design and construction contracts used in the development of state facilities;
- Provide guidance and support in the competitive selection and bidding process;
- Promote claims avoidance and alternative dispute resolution practices on capital projects;
- Provide direct space planning services to tenants of DAS buildings located in Columbus (includes North High complex, Department of Education building, and DAS’s General Services Division building), OBA buildings (includes James A. Rhodes State Office Tower – Columbus, Vern Riffe Center for Government and the Arts – Columbus, Frank J. Lausche State Office Building – Cleveland, Michael V. DiSalle Government Center – Toledo, and Oliver R. Ocasek Government Center – Akron), and those in commercially leased space;
- Support the development of stacking plans, space and occupancy surveys, and maintenance of a space density database to ensure effective usage of facility space; and
- Allow state government buildings to be more energy efficient through energy audits, retrofit projects, and new design standards, as required by H.B. 251 and Executive Order 2007-02S.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100421	OAKS Project Implementation	202,500	202,500
GRF	GRF	130321	State Agency Support Services	456,456	469,305
GSF	1170	100644	General Services Division-Oper	1,039,620	897,111
GSF	1310	100639	State Architect's Office	8,292,759	8,331,498
TOTAL FOR PROGRAM				9,991,335	9,900,414

Program 01.02: Procurement Services

The Procurement Services Program consists of four functions that provide centralized procurement of supplies and services used in the daily operations of most state agencies. (1) State Purchasing provides term contracts and schedules to state agencies, state colleges and universities, and political subdivisions. In fiscal year 2008, state agencies purchased \$425 million in goods and services from State Purchasing contracts. Responsibilities include registering vendors; developing and distributing bid solicitation documents; evaluating bid responses; preparing contract documents; monitoring activity against contracts; and assisting agencies and vendors in resolving contract compliance issues. Legislation has been approved to reform the procurement processes of the state. This initiative will consolidate and expand the state’s buying power and incorporate best practices and cost saving measures. As part of this, in fiscal year 2009, the procurement functions within OIT were consolidated under this program to improve the efficiency and performance of the state’s procurement function. (2) Cooperative Purchasing prepares procurement contracts used by local governments, school districts, and universities to meet their purchasing needs.

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Cooperative Purchasing provides the contracting expertise of the state that may not be readily available to other public entities and helps realize savings through volume purchases. Some examples of items available through cooperative purchasing are fire engines, fire fighting equipment, school and library furniture, law enforcement equipment, and underground pipe systems. In fiscal year 2008, political subdivisions purchased \$207 million in goods and services from State Purchasing contracts. (3) Competitive Sealed Proposals procures services that are not conducive to traditional bidding on behalf of state agencies—for example, building maintenance services. This procurement method involves issuing Requests for Proposals (RFPs) to solicit bids that State Purchasing evaluates on the basis of price and other factors. (4) Procurement from Community Rehabilitation Programs is responsible for establishing contracts for supplies and services with sheltered work centers serving the developmentally disabled.

The Executive Recommendation will fund the following objectives:

- Provide centralized competitive bidding for supplies and services for state agencies;
- Allow over 1,800 Ohio counties, townships, municipalities, school districts, public libraries, regional transit authorities, park districts, and other authorities to buy supplies and services through state government contracts;
- Provide for an alternative competitive process when the competitive sealed bid process is not possible or advantageous to the state;
- Implement strategic sourcing to achieve volume-based savings on contracts for selected commodity groups; and
- Establish contracts for supplies and services with sheltered work centers employing Ohio residents with work-limiting disabilities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1170	100644	General Services Division-Oper	10,314,030	10,628,903
TOTAL FOR PROGRAM				10,314,030	10,628,903

Program 01.03: Printing and Document Management Services

This program consists of four functions that allow agencies to copy, print, distribute, store, and retrieve written information. (1) Document Reproduction operates a network of five print production facilities that provide a wide range of printing services for state agencies, boards, and commissions. These services include mainframe printing of large variable data projects and fulfillment operations where machines fold and insert documents into envelopes for mailing. (2) Commercial Printing procures printing services on a contract basis from commercial printers on behalf of state agencies when it is not cost-effective for DAS to provide such services through its own copy centers. The program staff are responsible for managing printing projects from design through procurement and production. For each printing project, program staff determine which contract mechanism, term contracts, one-time bids, or direct-purchase quotes will secure the best product at the best cost. (3) Records and Forms Management responsibilities include establishing standards, reviewing disposal requests, and establishing general schedules and guidelines for retaining the records and administering the forms of all state agencies. Records and Forms Management develops policies and procedures to manage the retention and disposal of both paper and electronic records. (4) State Mail Services provides inter-departmental mail delivery, metering, pre-sorting services, and flat-sorting services to state agencies.

The Executive Recommendation will fund the following objectives:

- Operate a network of five print production facilities that provide copying, printing, and fulfillment services to state agencies;
- Procure \$28 million to \$30 million worth of commercial printing services for Ohio's state agencies. Printed products include multi-part forms, continuous forms, books, pamphlets, letterheads, envelopes, newsletters, maps, promotional items, and magazines;
- Purchase services and products related to the production of printing such as typesetting and color separations;
- Establish consistent records management standards to be employed by state agencies;

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- Review disposal requests and the development of records retention schedules for all state agencies for paper and electronic documents;
- Fund the processing of 78 million pieces of presort mail and provide mail metering services to customer agencies;
- Support inter-office mail delivery between agencies; and
- Ensure security of statewide mail operations through the use of federally mandated equipment.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	130321	State Agency Support Services	922,863	948,760
GSF	2100	100612	State Printing	17,224,494	17,263,080
TOTAL FOR PROGRAM				18,147,357	18,211,840

Program 01.04: Fleet Management Services

Fleet Management Services consists of two functions that support the state's motor vehicle fleet management program and provide guidance on vehicle purchases, assignment, usage, maintenance, operation, management analysis, and disposal. (1) Statewide Fleet Services provides customer agencies with an online fleet management information system—named FleetOhio—that provides comprehensive vehicle management reports and vehicle inventory data for all state agencies. Fleet Services also performs a technical review process on all customer requests for the purchase or lease of motor vehicles; develops policies, procedures, and administrative rules; provides fleet oversight; and provides a fleet card for payment of fuel and maintenance expenses that is convenient to agency customers because it is widely accepted by most major oil companies and maintenance vendors. (2) Vehicle Lease and Rental Services maintains a supply of vehicles available for state agency use through long-term leases or short-term rentals.

The Executive Recommendation will fund the following objectives:

- Provide vehicle management reports and inventory review to assist DAS and user agencies with the development of agency-specific fleet plans including maintenance management;
- Continue central administration of the state's Voyager Fleet Card Payment program;
- Provide 45 customer agencies with vehicles available for long-term lease or short-term rental and maintain and replace these vehicles;
- Maintain the state's fleet management information system (FleetOhio); and
- Oversee the state's alternative fuel program including monitoring federal activity, providing a credit banking and selling program, and statewide reporting.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1220	100637	Fleet Management	2,032,968	2,032,968
TOTAL FOR PROGRAM				2,032,968	2,032,968

Program 01.05: Risk Management Services

This program consists of two functions that coordinate insurance coverage to protect the state's assets from major loss and to insure agencies against losses that would adversely impact their financial stability. This is accomplished through a combination of self-funding and insurance agreements. (1) Vehicle Liability Services administers the state's self-insured vehicle liability program, which covers a wide variety of vehicles, including emergency units. The program provides vehicle liability insurance for state agencies and acts as a liaison between agencies and private firms to reduce the cost of processing accident claims involving state vehicles. (2) Property, Casualty, and Bonding Services purchases property and casualty insurance coverage through private insurers on behalf of state

agencies. This program also procures and carries insurance policies for fidelity bonds and other miscellaneous product lines.

The Executive Recommendation will fund the following objectives:

- Provide vehicle liability insurance for 16,000 state vehicles and act as a liaison between agencies and private firms to reduce the cost of processing claims against vehicles;
- Recover payments from at-fault parties or their insurance carriers when state vehicles are damaged;
- Administer a statewide property insurance policy that covers over \$5 billion of state-owned building values and 50 million square feet of real property; and
- Provide state agencies with professional risk management services by acquiring property and casualty insurance from private vendors.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1300	100606	Risk Management Reserve	5,568,548	5,568,548
TOTAL FOR PROGRAM				5,568,548	5,568,548

Program 01.06: Properties and Facilities Management

This program consists of six functions that support the activities of state government by providing accommodations for state agencies' space needs and building management services. (1) State and Federal Surplus cost-effectively processes excess and surplus property from state agencies to obtain the maximum benefit to the state. Through this program, excess property (beyond the needs of the state-agency owner) and surplus property (beyond the needs of any state agency) is processed for reuse or disposition. Property that is declared as surplus is generally sold through public auction. (2) Real Estate Services supports most state agencies in real estate matters throughout Ohio's 88 counties. These services include negotiating commercial leases, reviewing appraisals, preparing and processing easements involving state property, and purchasing and selling real property for the state. (3) Security Services provides security officers and electronic monitoring at the following state-owned buildings: 25 South Front Street (Department of Education); 246 North High Street and 35 East Chestnut Street (predominantly Department of Health); 4200 Surface Road (DAS General Services Division); State of Ohio Computer Center (SOCC); and commercially leased space occupied by several state agencies. (4) Facilities Management provides centralized building operations and maintenance services for buildings managed by DAS. (5) Skilled Trades supplies specialized maintenance and repair services such as HVAC, electrical, plumbing, and carpentry to agencies located in DAS-managed building facilities. Skilled Trades also offers a variety of cost-effective minor construction services to other state agencies. (6) Asset Management Services provides guidance on state inventory and capital asset financial reporting. This fulfills the statutory requirement in Ohio Revised Code Section 125.16 to maintain, report, and certify inventories of agencies' state-owned assets.

The Executive Recommendation will fund the following objectives:

- Dispose of surplus property through its sale to other state agencies or governmental entities and to private entities;
- Provide for auctioneer services and internet marketing of surplus materials;
- Administer real estate services provided to state agencies, universities, and colleges. Services include real estate appraisal review, commercial leasing, easements, purchasing and selling real estate, and resolving issues related to land and building management;
- Provide safety and security services in five state-owned agency facilities in Columbus through the use of both DAS staff and contracted services based on cost-effectiveness;
- Provide centralized building operations and maintenance services for DAS-owned and -managed buildings. Services provided include custodial, preventive maintenance, HVAC operations, maintenance and repairs,

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major remodeling and renovations, snow removal, and landscaping. These services are provided by both DAS staff and contracted services based on cost-effectiveness;

- Provide services within state-owned buildings at the request of occupant agencies. These services are typically more extensive in scope than those provided through Facilities Management;
- Provide centralized policy and oversight to ensure uniform compliance with the inventory and financial reporting requirements of the Revised Code; and
- Advance efforts to convert agencies from stand-alone asset management systems to the enterprise asset management components of OAKS.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100734	Major Maintenance-State Bldg	37,800	37,800
GRF	GRF	130321	State Agency Support Services	613,110	631,553
GSF	1170	100644	General Services Division-Oper	704,722	718,291
GSF	1320	100631	DAS Building Management	10,166,228	10,166,228
GSF	4270	100602	Investment Recovery	5,683,564	5,683,564
GSF	5C30	100608	Skilled Trades	934,982	934,982
TOTAL FOR PROGRAM				18,140,406	18,172,418

Program 01.07: General Services Program Management

This program provides centralized management of DAS programs in the General Services Program Series.

The Executive Recommendation will fund the following objectives:

- Provide for overall management of six General Services programs, including program leadership and oversight, human resources support, and financial management.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1170	100644	General Services Division-Oper	2,326,379	2,330,317
TOTAL FOR PROGRAM				2,326,379	2,330,317

PROGRAM SERIES 02: Human Resources

The Human Resources Program Series consists of four programs designed to meet the human resources needs of state government.

Program 02.01: State Personnel

This program provides human resources services to state agencies and, to a more limited degree, counties. Due to the end of GRF support for county human resources services in this program, these functions for counties will transition to a fee-for-service model in the upcoming biennium. (1) The Human Capital Management (HCM) Support Unit processes payroll for state agencies, boards, and commissions; collects and distributes agency and employee contributions to entities such as federal, state, and municipal taxing authorities, retirement programs, credit unions, garnishments, and healthcare and employee benefit providers; and is responsible for annual employee wage reporting. Additionally, the sections within this unit (Position Management, Payroll Processing, Payroll Time and Labor, Garnishments, Reporting, Customer Service, and Payroll Accounting) provide customer service to agencies, dependents, and vendors for all HCM OAKS needs. (2) The Human Resources Support Center provides support and performs personnel functions such as approving position descriptions and personnel actions; maintaining certification eligible lists; and administering civil service exams, provisional tests, and proficiency tests. The center maintains personnel records of state and county agencies. This section also coordinates Ohio's compliance with all provisions of the federal Drug-Free Workplace Act. (3) Compensation and Recruitment

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oversees the creation and maintenance of the employee classification system, performs testing services, and manages the Ohio Performance Review System. This office also assists state agencies with personnel recruitment activities including maintenance of the Ohio Hiring Management System, which is an online hiring tool. (4) The Office of Policy Development administers the five-year rule review process for DAS's Human Resources Division (HRD) pursuant to Ohio Revised Code Section 119.032; provides information and assistance to state agencies and employees related to employment law, legislation affecting public employment in Ohio, and statewide human resources policy and employment; acts as internal legal counsel for HRD and its Deputy Director; and works directly with the Office of Collective Bargaining on bargaining matters, exempt parity, and other issues that impact both union and exempt employees. (5) Training and Development offers educational and development programs such as an administrative and professional support curriculum, supervisory and management development programs, project management, leadership, distance learning opportunities, and skill assessment programs. (6) The Information Resources Center provides updates on human resources policies and procedures through conferences, roundtables, newsletters, and a website.

The Executive Recommendation will fund the following objectives:

- Provide for the planning, integration, and implementation of OAKS Human Capital Management application to improve the efficiency and effectiveness of the State of Ohio's human resources and business processes;
- Process the state's payroll, which includes generating an average of 61,000 payroll checks every two weeks, distributing approximately \$4 billion in wages and employee benefits annually, and performing annual employee wage and benefit enrollment data reports;
- Provide centralized recruitment, including an online employment application process and civil service testing of prospective state employees;
- Administer and maintain the job classification and compensation plan;
- Create and maintain certification eligible lists, layoff records, and recall lists and process approvals/disapprovals of personnel actions for centralized and decentralized agencies;
- Issue statewide policies pertaining to human resources and provide information and assistance to agencies and employees related to proposed and current legislation affecting public employment in Ohio;
- Plan, administer, and evaluate the statewide drug testing program;
- Coordinate and offer general and customized training to all state employees focused on enhancing administrative, technical, supervisory, and management/leadership skills; and
- Maintain the official personnel records for employees of state agencies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1250	100622	Human Resources Division-Optng	20,671,347	21,477,228
TOTAL FOR PROGRAM				20,671,347	21,477,228

Program 02.02: Benefits Administration

This program administers benefits programs for all state employees pursuant to various statutes and collective bargaining agreements. These include health care; long-term care; dental, vision, and life insurance; COBRA; unemployment benefits; dependent care programs; and workers' compensation. Benefits Administration operates a customer support team to assist state agencies and employees with participation in benefit programs. It monitors the performance of health plans and conducts data analysis and research to provide state agencies and employees with the most cost-effective benefit programs. It also manages contracts with all health vendors and supports the annual open enrollment process. This program administers statewide wellness programs, providing resources and guidance to state agencies and employees as well as coordinating special events like conferences and wellness fairs. It oversees a communications program for all employee health, mental health, and substance abuse programs to educate state employees about health care. The Benefits Administration program also administers and adjudicates claims for the disability leave benefit program and oversees absence management activities.

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The Executive Recommendation will fund the following objectives:

- Administer benefits programs for state employees including health care; long-term care; dental, vision, and life insurance; dependent care programs; and workers' compensation;
- Handle administration of Consolidated Omnibus Reconciliation Act (COBRA) health care programs;
- Adjudicate claims for the self-insured, state-administered disability leave benefit program;
- Oversee statewide absence management and wellness initiatives; and
- Manage contracts with benefit providers through rate negotiations, vendor performance audits, and analyzing and identifying health care industry trends.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1250	100622	Human Resources Division-Optng	5,113,203	5,148,418
TOTAL FOR PROGRAM				5,113,203	5,148,418

Program 02.03: Exempt Employee Educational Programs

This program provides tuition reimbursement and professional development education and training for employees who are exempt from collective bargaining.

The Executive Recommendation will fund the following objectives:

- Provide tuition reimbursement and other professional development education and training for exempt employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5L70	100610	Professional Development	3,900,000	3,900,000
TOTAL FOR PROGRAM				3,900,000	3,900,000

Program 02.04: Non-Exempt Employee Educational Programs

This program includes five tuition and seminar reimbursement plans created as the result of collective bargaining agreements with the Service Employees International Union (SEIU, District 1199), the State Council of Professional Educators (SCOPE), the Fraternal Order of Police (FOP), and the Ohio State Troopers Association (OSTA). Each plan has negotiated reimbursement levels for approved classes and seminars.

The Executive Recommendation will fund the following objectives:

- Provide tuition reimbursement for District 1199, OEA, OSTA (two units), and FOP bargaining unit members.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5V60	100619	Employee Educational Developmnt	936,129	936,129
TOTAL FOR PROGRAM				936,129	936,129

Program 02.05: Human Resources Program Management

This program provides centralized management of DAS programs in the Human Resources Program Series.

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The Executive Recommendation will fund the following objectives:

- Provide for overall management of four Human Resources programs, including program leadership and oversight, human resources support, and financial management.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1250	100622	Human Resources Division-Optng	1,377,770	1,372,764
TOTAL FOR PROGRAM				1,377,770	1,372,764

PROGRAM SERIES 03: Collective Bargaining

The Collective Bargaining Program Series supports the collective bargaining process with union-represented state employees on behalf of the Governor. This program series is responsible for collective bargaining agreements with five unions representing 14 bargaining units. The five unions are OCSEA, SEIU/District 1199, SCOPE, FOP, and OSTA. More than 41,000 state employees are covered by these agreements.

Program 03.01: Collective Bargaining

This program provides representation to state agencies in contract negotiations with labor unions. It develops cost estimates of proposed changes to collective bargaining agreements, statistical analyses of labor market trends, labor costs for dispute resolution, contract negotiations, and statewide or agency payroll cost analyses when requested by the Governor, the legislature, or state agencies. The program is responsible for interpreting collective bargaining contract language, providing guidance for statewide consistency in contract administration matters, and providing guidance when contract language may conflict with provisions of the Ohio Revised Code or other law. The program assists state agencies in resolving employee grievances through the selection and scheduling of mediation and arbitration services and provides representation in issues before the State Employment Relations Board. In addition, the Collective Bargaining program provides centralized training activities for agency labor relations and human resources administrators.

The Executive Recommendation will fund the following objectives:

- Support administration of six collective bargaining agreements with five unions;
- Support coordination and review of mid-term changes in collective bargaining agreements;
- Ensure effective contract administration by developing and providing training on labor-management cooperatives, arbitration advocacy, supervision, administrative investigations, and pre-disciplinary meetings;
- Represent the state in the resolution of approximately 2,500 employee grievances per year;
- Represent the state before the State Employment Relations Board in approximately 100 unfair labor practice charges and bargaining unit determinations over the biennium;
- Support other statewide elected office holders in negotiations with up to four collective bargaining agreements and three unions that will take place over the biennium; and
- Develop cost estimates for proposed collective bargaining changes, statistical analysis of labor market trends, and labor costs for dispute resolution.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1280	100620	Collective Bargaining	3,662,534	3,662,534
TOTAL FOR PROGRAM				3,662,534	3,662,534

PROGRAM SERIES 04: Equal Opportunity Programs

The Equal Opportunity Program Series consists of four programs that assist state agencies with the promotion of equal access to state employment and contracting opportunities. These programs help minority and economically disadvantaged vendors gain access to and obtain contracts with the state. These programs also provide services to state employees and minority communities.

Program 04.01: AA/EEO Compliance

This program directs and manages the state employee discrimination complaint procedure program. The discrimination complaint procedure provides a vehicle for any state employee to address and resolve perceived employment discrimination issues and ensures complaints are processed in compliance with state and federal laws or regulations governing those activities. The program provides guidelines, procedures, and expertise to state agencies, boards, and commissions in the development and implementation of strategic planning for equal employment opportunity programming within their departments.

The Executive Recommendation will fund the following objectives:

- Provide leadership and guidance to state agencies, boards, and commissions to operate equal opportunity programs by managing the state employee discrimination complaint procedure program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1880	100649	Equal Opportunity Div--Oper	514,444	512,544
TOTAL FOR PROGRAM				514,444	512,544

Program 04.02: MLK Commission

The MLK Commission provides liaison services to the Ohio Dr. Martin Luther King Jr. Holiday Commission. The commission has three major programming initiatives: sponsoring the Ohio Dr. Martin Luther King Jr. Commemorative Celebration, publishing a yearly calendar to educate and enlighten Ohioans about equality-related topics and the legacy of Dr. King, and sponsoring a statewide oratorical contest for Ohio youth that promotes awareness of the importance of providing opportunities for equal employment and economic development.

The Executive Recommendation will fund the following objectives:

- Provide liaison services, funding, budget preparation, and clerical support to the Ohio Dr. Martin Luther King Jr. Holiday Commission.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100451	Minority Affairs	50,016	50,016
TOTAL FOR PROGRAM				50,016	50,016

Program 04.03: Construction Compliance

This program ensures that contractors on state or state-assisted construction projects comply with equal employment opportunity laws and regulations. A major responsibility of the program is issuing certificates of compliance that permit contractors to work on state or state-assisted projects. This certifies that the contractor has not violated any affirmative action program requirements during the last five years.

The Executive Recommendation will fund the following objectives:

- Ensure that contractors on state and state-assisted construction projects comply with laws and regulations pertaining to equal employment opportunity.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	102321	Construction Compliance	1,108,744	1,108,744
TOTAL FOR PROGRAM				1,108,744	1,108,744

Program 04.04: EO Certification Programs

This program facilitates access to state government contracts and business services for underrepresented Ohio businesses. This program provides certification for Ohio businesses interested in participating in the MBE and EDGE Programs. The MBE Program assists minority businesses in obtaining state government contracts through a set-aside procurement program for goods and services. The EDGE Program is a business development program for small, socially and economically disadvantaged businesses.

The Executive Recommendation will fund the following objectives:

- Assist minority businesses with obtaining state government contracts through a set-aside procurement program for goods and services; and
- Provide a business development program for small, socially and economically disadvantaged businesses to facilitate access to state government contracts of various types and business services for EDGE-certified businesses.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100439	Equal Opportunity Certif Pgm	712,724	712,724
TOTAL FOR PROGRAM				712,724	712,724

Program 04.05: Equal Opportunity Program Management

This program provides centralized management of DAS programs in the Equal Opportunity Program Series.

The Executive Recommendation will fund the following objectives:

- Provide for overall management of four Equal Opportunity programs, including program leadership and oversight, human resources support, and financial management.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1880	100649	Equal Opportunity Div--Oper	370,206	372,106
TOTAL FOR PROGRAM				370,206	372,106

PROGRAM SERIES 05: Information Technology

The Information Technology Program Series is home to the senior leadership and strategic direction-setting body for the State of Ohio on information technology (IT) issues. The program series also includes an enterprise-wide structure for managing policy, planning, and project management to promote cost-effective IT usage by agencies, boards, and commissions. In addition, it provides a variety of services such as network infrastructure, data storage, and maintenance of operating system environments.

Program 05.01: Enterprise IT Leadership

The state chief information officer is responsible for the strategic direction and efficient use of IT across the state and for oversight of state activities related to IT. This program supports planning, research, communication, and collaboration among government entities.

The Executive Recommendation will fund the following objectives:

- Fund senior staff and technical experts to make informed, strategic decisions about the current use of and future plans for Ohio’s approach to information technology.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	2290	100630	IT Governance	1,745,113	1,765,401
TOTAL FOR PROGRAM				1,745,113	1,765,401

Program 05.02: Digital Government

This program coordinates the state’s efforts to deliver online services to the public. Digital Government manages the state’s primary web site, Ohio.gov, and provides website hosting to state agencies. This program also oversees the development and operation of the Ohio Business Gateway (OBG), which is a web-based application that allows businesses to file reports for and pay, by the end of fiscal year 2009, 36 different taxes and fees at one Internet location. The system continues to expand to enable other transactions between the state and the public. In fiscal year 2008, the program accepted over \$3.4 billion in electronic payments.

The Executive Recommendation will fund the following objectives:

- Provide an internet portal by which businesses can transact business with the State of Ohio, 24 hours a day, seven days a week; and
- Provide funding for the state portal, the host to the state’s Ohio.gov Web site, which receives more than 25,000 visits a day.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100418	Web Sites And Business Gateway	2,843,464	2,843,466
GSF	2290	100630	IT Governance	1,109,559	1,115,198
GSF	5X30	100634	Centralized Gateway Enhancemnt	3,676,956	2,052,308
TOTAL FOR PROGRAM				7,629,979	6,010,972

Program 05.03: IT Governance and Research Services

This program provides enterprise-wide management and oversight in the areas of statewide technology policy, planning, and project management to support all state agencies, boards, and commissions in their cost-effective use of IT. Associated responsibilities include developing and managing policies and standards, monitoring the status of large IT projects being conducted statewide, and compiling the state’s comprehensive IT plans. This program also provides IT research and advisory services for state agencies. Through contracted services, agencies can receive research, advice and insights to support IT-related decision making.

The Executive Recommendation will fund the following objectives:

- Execute statutory and federal rule responsibilities, obligations, and regulatory oversight with regard to the state’s \$800 million annual procurement of information technology;
- Align agency investments to the administration’s IT priorities;
- Provide IT research and advisory services and investment management services to over 90 state agencies;

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- Offer publications, onsite briefings, conferences, and consulting services (for example, Gartner, Columbus Technology Council, and NOREX) for use by state agencies to address the latest technologies, industry trends, and business challenges; and
- Improve IT decision making through the use of expert advice and the application of proven best practices.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	2290	100630	IT Governance	12,576,739	12,862,707
GSF	2290	100640	Leveraged Enterprise Purchases	10,000,000	10,000,000
TOTAL FOR PROGRAM				22,576,739	22,862,707

Program 05.04: Enterprise Computing

This program offers a wide complement of data center services across various mainframe and open platforms. This program provides computing platforms, associated technology, computer operations, data storage options, technical assistance, and database administration services. In addition, Enterprise Computing provides support and tools enabling customers to develop systems that seamlessly cross platform boundaries. This program operates as a means of providing cost-effective enterprise-wide computing services. Customers benefit by being able to develop applications unique to each agency, while utilizing the economies of enterprise-class hardware and software services. Enterprise Computing has been providing statewide computing services to agencies for decades, beginning and continuing with mainframe system services, multi-platform open systems services, e-mail services, enterprise print services, and database administration support. Enterprise Computing supports the OAKS infrastructure, as well as public assistance, child support, unemployment, job matching, and Medicaid systems to name a few.

The Executive Recommendation will fund the following objectives:

- Provide a disaster recovery program to support the state's mission-critical core business applications;
- Consolidate the current, multiple help desk services for each computing platform operating today into a centralized operation;
- Provide various mainframe and open-system platforms and associated technology, computer operations, data storage options, enterprise printing, technical assistance, database administration services, and Exchange/Outlook e-mail service;
- Provide technical support and tools enabling customers to develop systems that seamlessly cross platform boundaries; and
- Provide cost-effective, enterprise-wide computing services to agencies to support agency-specific applications such as welfare, child support and unemployment systems, job matching, and Medicaid systems.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1330	100607	IT Services Delivery	39,571,603	35,718,705
GSF	4N60	100617	Major IT Purchases	8,460,134	1,950,000
TOTAL FOR PROGRAM				48,031,737	37,668,705

Program 05.05: Unified Network Services

This program has two major components: Network Administration and the Multi-Agency Radio Communications System (MARCS). Network Administration provides network connectivity, network infrastructure management for wide area and local area network connectivity, video connectivity, and network security. System engineering prepares network design, supports network security functions, and provides recommended solutions to resolve complex network connectivity issues. The program also provides local, long distance, and other associated telephone services for state agencies. Master contracts for services are negotiated at the lowest possible cost. MARCS is a

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computer and communications network that provides voice and data communication statewide across a secure, interference-free radio system to support mobile voice, data, vehicle location services, and computer-aided dispatching for public safety and service entities. Users of the MARCS system in the fiscal year 2010-2011 biennium include the Departments of Highway Safety, Rehabilitation and Correction, Natural Resources, Youth Services, Agriculture, Transportation, and Health; Emergency Management Agency; Attorney General's Bureau of Criminal Identification and Investigation; Supreme Court; local police and fire departments; National Guard; and Life Flight.

The Executive Recommendation will fund the following objectives:

- Deliver to 120 state agencies voice, video, and data services of higher quality and lower cost than what state agencies could obtain independently;
- Support management of the state's network backbone, including acting as the state's internet service provider;
- Manage MARCS; and
- Provide the state's data center network infrastructure to deliver critical OIT enterprise services including the state's mainframe, Ohio Business Gateway, OAKS, and other critical agency applications.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100419	IT Security Infrastructure	618,442	589,713
GSF	1330	100607	IT Services Delivery	21,200,002	24,293,956
GSF	5C20	100605	MARCS Administration	15,852,314	16,363,179
TOTAL FOR PROGRAM				37,670,758	41,246,848

Program 05.06: Enterprise Shared Services

Enterprise Shared Services (ESS) supports multi-agency functions and services, including electronic commerce, electronic filing, and geographic information services (GIS). ESS is the service provider for OBG, web hosting services, and the Ohio.gov portal for the Digital Government Program. ESS also manages the state's Central e-Payment Engine for the Office of Budget and Management (OBM), which is used by numerous state agencies. ESS hosts and manages the Enterprise Cognos Business Intelligence and Reporting platform that supports a variety of reporting requirements for OIT, OBM, and OAKS. ESS also houses the state's GIS coordinating body, the Ohio Geographically Referenced Information Program (OGRIP), which oversees the Location Based Response System (LBRS) and the Ohio Statewide Imagery Program (OSIP). These programs support numerous state agencies' applications associated with homeland security, homeland defense, public safety, and economic development. ESS also supports the development of the Mobile Transaction Gateway that will serve as a mechanism for the secure delivery of state data to wireless and mobile devices for state government, citizens, and businesses.

The Executive Recommendation will fund the following objectives:

- Provide an enterprise approach for electronic commerce, electronic filing, ePayment, business intelligence and reporting, application integration, data exchange, communication/collaboration, and Geographic Information System (GIS) services and expertise;
- Provide services that streamline government IT operations, provide economies of scale to increase efficiencies, and eliminate redundant IT services and efforts;
- Manage the hardware and software infrastructure and upkeep of the state's web presence for more than 100 agency websites, as service provider for the Ohio Business Gateway and Ohio.gov portal;
- Provide mechanisms to enable Ohio's mobile workforce to interact and communicate with state agency offices and legacy systems; and
- Continue to provide access to spatial data as a foundation to improve demographic, location, and site analysis for infrastructure planning and economic development.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100419	IT Security Infrastructure	592,808	621,537
GSF	1330	100607	IT Services Delivery	7,802,431	7,874,589
TOTAL FOR PROGRAM				8,395,239	8,496,126

Program 05.07: OAKS IT Application Support

OAKS is Ohio's enterprise computing system, which replaced numerous stand-alone legacy systems with one integrated computer application used to perform many of the state's primary administrative tasks. This program provides for the application, data management, and other IT functions related to supporting OAKS operations—Financial Management, Human Capital Management, and Asset Management. Included is the functional support of the application and infrastructure, as well as program management of its ongoing implementation and development needs.

The Executive Recommendation will fund the following objectives:

- Maintain or ensure OAKS application support for the system's Financial, Human Capital Management, Enterprise Performance Management, and Capital Improvements modules; and
- Support or oversee the application, data management, and other IT functions related to the OAKS system.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5EB0	100635	OAKS Support Organization	15,984,761	18,009,192
TOTAL FOR PROGRAM				15,984,761	18,009,192

Program 05.08: DAS IT Services

The DAS IT Services program provides development and support of software applications for use by the agency, state boards and commissions, and the Governor's Office. The program provides employees with a well-supported desktop environment that is rich in productivity tools, as well as a local area network and server environment that supports DAS software applications and end-user requirements. In addition, the program provides for the development of IT policy and long-range IT planning for the agency.

The Executive Recommendation will fund the following objectives:

- Provide for information technology support of statewide programs housed within DAS, including fleet management, state procurement, labor negotiations, and joint labor-management committees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	4P30	100603	DAS Information Services	4,958,218	4,958,218
TOTAL FOR PROGRAM				4,958,218	4,958,218

Program 05.09: Information Technology Services Program Management

This program provides centralized management of DAS programs in the Information Technology Program Series.

The Executive Recommendation will fund the following objectives:

- Provide centralized management of OIT programs in the Information Technology Program Series.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1330	100607	IT Services Delivery	10,008,912	9,180,698
TOTAL FOR PROGRAM				10,008,912	9,180,698

PROGRAM SERIES 06: State Support Services

The State Support Services Program Series consists of five programs that provide centralized support services to various entities.

Program 06.01: Central Service Agency

The Central Service Agency (CSA) provides accounting, budgeting, personnel, and payroll services for 33 boards and commissions. Use of CSA-provided services allows small agencies to expend their limited resources more efficiently. CSA also supports efforts to bring consistent procedures and a uniform code of conduct to administrative hearings held by agencies, boards, and commissions.

The Executive Recommendation will fund the following objectives:

- Continue accounting, budgeting, and payroll services for professional licensing boards and commissions;
- Maintain and coordinate the state’s standard license renewal system that is shared by the professional licensing boards; and
- Fund the cost of communication lines and shared office equipment—including a copier, printer, and fax machine—used by boards and commissions located in the Riffe Center.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	130321	State Agency Support Services	308,230	235,230
GSF	1150	100632	Central Service Agency	928,403	928,403
TOTAL FOR PROGRAM				1,236,633	1,163,633

Program 06.02: State Buildings – Rent and Operations

This program provides for the payment of building debt service, operating, and maintenance costs for the Rhodes Tower, Riffe Center, and SOCC in Columbus and the Lausche Building in Cleveland. It also provides for the payment of operating and maintenance costs for the DiSalle Center in Toledo and the Ocasek Building in Akron. In addition, this program also pays rent for GRF-funded state agencies, veterans groups that occupy space in DAS-owned buildings, vacant space and space undergoing renovation, and tenants relocated due to building renovations, as well as the cost of appraisals and other evaluations.

The Executive Recommendation will fund the following objectives:

- Support payment of scheduled debt service for the five state office towers, SOCC, Administrative Building Fund capital projects including the Statehouse and Judicial Center, and estimated debt on new fiscal year 2009-2010 biennium capital appropriations;
- Fund lease payments for OAKS and the Department of Taxation’s State Taxation Accounting and Revenue System (STARS); and
- Fund the operation and maintenance of the five state office towers and the computer center.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100415	OAKS Rental Payments	18,607,000	21,728,000
GRF	GRF	100416	STARS Lease Rental Payments	4,977,600	7,638,500
GRF	GRF	100433	State Of Ohio Computer Center	6,736,752	6,736,752
GRF	GRF	100447	OBA-Building Rent Payments	102,635,400	97,712,600
GRF	GRF	100448	OBA-Building Operating Paymnts	25,603,000	25,603,000
GRF	GRF	100449	DAS-Building Operating Paymnts	3,271,384	3,271,384
GRF	GRF	130321	State Agency Support Services	559,783	575,594
TOTAL FOR PROGRAM				162,390,919	163,265,830

Program 06.03: Agency Audit Expenses

This program provides funding for DAS to pay the Auditor of State for state agency audits conducted on a biennial basis. Section 117.13 of the Ohio Revised Code requires that the Auditor of State bill for all audits conducted and specifies who is to be billed for each audit. State agencies that are audited on an annual basis, including all major executive branch agencies, are required to pay for annual audits from their own operating budgets. However, state agencies that are audited on a biennial basis—including state boards, commissions, statewide elected officials, Ohio House, and Ohio Senate—do not pay for their audits. Instead, DAS is statutorily responsible for the payment.

The Executive Recommendation will fund the following objectives:

- Support 4,548 audit hours in fiscal year 2010 and 4,224 audit hours in fiscal year 2011 for those state agencies audited on a biennial basis.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100405	Agency Audit Expenses	312,075	312,075
TOTAL FOR PROGRAM				312,075	312,075

Program 06.04: Accountability and Results Initiative

This program coordinates Governor Strickland’s Accountability and Results management system, which includes an efficiency and continuous improvement initiative. DAS works with state agencies to achieve outcomes such as improving the business climate of the state, reducing the cost of doing business in Ohio, improving the quality of government services, and conserving resources that can be reallocated to the larger needs of Ohio’s citizens.

The Executive Recommendation will fund the following objectives:

- Support an estimated 25 one-day process improvement events and six major weeklong events for state agencies in each year of the biennium.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	130321	State Agency Support Services	402,588	388,425
TOTAL FOR PROGRAM				402,588	388,425

Program 06.05: Office of Administrative Hearings

This program will provide support for state agencies, boards, and commissions required to conduct hearings under Revised Code Chapter 119. The central office will coordinate training and facilitate these agencies’ access to trained resources, such as hearing officers and court reporters.

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The Executive Recommendation will fund the following objectives:

- Establish the Office of Administrative Hearings within DAS.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5DQ0	100638	Administrative Hearings	200,000	200,000
TOTAL FOR PROGRAM				200,000	200,000

PROGRAM SERIES 07: DAS Program Management

This program series provides centralized shared services, guidance, and oversight to DAS's operating divisions and offices. Services are provided through the Director's Office and the following five specialized support offices: Chief Legal Counsel, Finance, Employee Services, Communications and External Relations, and Legislative Affairs.

Program 07.01: DAS Program Management

This program provides services, guidance, and oversight to all of DAS's operating divisions and offices. These services include legal counsel, finance, human resources, communications, and legislative relations.

The Executive Recommendation will fund the following objectives:

- Support overall departmental management.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	100418	Web Sites And Business Gateway	99,610	99,610
GRF	GRF	130321	State Agency Support Services	776,548	790,711
GSF	1120	100616	DAS Administration	5,299,427	5,299,427
TOTAL FOR PROGRAM				6,175,585	6,189,748

Appropriation Line Item Analyses for Fiscal Years 2010 and 2011

Line Item Notes

100635, OAKS Support Organization: In the first biennium of OAKS implementation, DAS received Controlling Board approval to roll forward remaining unused appropriation authority from fiscal year 2008 into fiscal year 2009. In the fiscal year 2010-2011 biennium, the Executive Budget recommendation reflects steady-state funding needs, which results in the 38.8 percent drop in spending from fiscal year 2009 to fiscal year 2010.

100640, Leveraged Enterprise Purchases: This new line item will consist of consolidated information technology purchases by OIT on behalf of participating agencies. The cost of the purchases will be passed through to the purchasing agencies.

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LINE ITEM SUMMARY - Department of Administrative Services

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	100403	Public School Employee Benefits	74,070	548,755	271,149	644,000	0	-100.0	0	.0
GRF	100404	CRP Procurement Program	251,616	196,217	128,481	0	0	.0	0	.0
GRF	100405	Agency Audit Expenses	186,857	428,245	353,028	294,904	312,075	5.8	312,075	0.0
GRF	100406	County Human Resources Services	181,282	659,978	597,572	225,000	0	-100.0	0	.0
GRF	100410	Veterans' Records Conversion	58,680	17,032	31,134	38,295	0	-100.0	0	.0
GRF	100415	OAKS Rental Payments	0	0	14,075,715	14,165,000	18,607,000	31.4	21,728,000	16.8
GRF	100416	STARS Lease Rental Payments	0	0	0	0	4,977,600	.0	7,638,500	53.5
GRF	100417	MARCS	198,061	0	0	0	0	.0	0	.0
GRF	100418	Web Sites and Business Gateway	3,978,081	3,260,603	3,201,034	3,212,583	2,943,074	-8.4	2,943,076	0.0
GRF	100419	IT Security Infrastructure	993,637	1,599,795	1,330,122	953,730	1,211,250	27.0	1,211,250	0.0
GRF	100421	OAKS Project Implementation	476,797	437,800	261,652	350,000	202,500	-42.1	202,500	0.0
GRF	100433	State of Ohio Computer Center	5,190,443	5,626,348	5,819,871	6,707,502	6,736,752	0.4	6,736,752	0.0
GRF	100439	Equal Opportunity Certif Pgm	619,033	624,574	741,882	750,236	712,724	-5.0	712,724	0.0
GRF	100447	OBA-Building Rent Payments	107,241,389	113,606,612	104,819,524	106,476,400	102,635,400	-3.6	97,712,600	-4.8
GRF	100448	OBA-Building Operating Paymnts	21,440,485	21,861,767	21,597,734	25,603,000	25,603,000	0.0	25,603,000	0.0
GRF	100449	DAS-Building Operating Paymnts	3,055,002	3,589,414	3,550,822	3,634,871	3,271,384	-10.0	3,271,384	0.0
GRF	100451	Minority Affairs	50,087	43,399	37,599	52,927	50,016	-5.5	50,016	0.0
GRF	100734	Major Maintenance-State Bldg	88,713	55,624	0	0	37,800	.0	37,800	0.0
GRF	102321	Construction Compliance	1,005,415	932,143	1,024,717	1,027,123	1,108,744	7.9	1,108,744	0.0
GRF	130321	State Agency Support Services	2,484,003	2,424,777	4,489,956	5,555,163	4,039,578	-27.3	4,039,578	0.0
TOTAL General Revenue			147,573,651	155,913,083	162,331,992	169,690,734	172,448,897	1.6	173,307,999	0.5
1120	100616	DAS Administration	4,375,966	4,456,739	4,439,240	5,299,427	5,299,427	0.0	5,299,427	0.0
1150	100632	Central Service Agency	740,132	603,281	756,642	928,403	928,403	0.0	928,403	0.0
1170	100644	General Services Division-Oper	6,902,794	7,711,722	9,627,015	13,365,372	14,384,751	7.6	14,574,622	1.3
1220	100637	Fleet Management	2,222,037	1,376,622	1,349,877	2,032,968	2,032,968	0.0	2,032,968	0.0
1250	100622	Human Resources Division-Optng	15,795,254	16,768,316	24,533,132	24,846,548	27,162,320	9.3	27,998,410	3.1
1270	100627	Vehicle Liability Insurance	1,770,237	1,115,022	21,168	0	0	.0	0	.0
1280	100620	Collective Bargaining	2,946,866	2,832,867	2,837,750	3,662,534	3,662,534	0.0	3,662,534	0.0

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LINE ITEM SUMMARY - Department of Administrative Services

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
1300	100606	Risk Management Reserve	205,031	155,921	3,378,254	2,568,548	5,568,548	116.8	5,568,548	0.0
1310	100639	State Architect's office	5,093,670	5,514,496	5,350,043	7,544,164	8,292,759	9.9	8,331,498	0.5
1320	100631	DAS Building Management	8,822,695	8,773,085	8,637,670	10,166,228	10,166,228	0.0	10,166,228	0.0
1330	100607	IT Services Delivery	65,507,431	59,057,624	58,750,678	75,847,949	78,582,948	3.6	77,067,948	-1.9
1880	100649	Equal Opportunity Div--Oper	695,536	704,380	703,189	884,650	884,650	0.0	884,650	0.0
2010	100653	General Services Resale Merch	1,523,421	1,146,674	1,068,213	1,553,000	0	-100.0	0	.0
2100	100612	State Printing	4,907,773	4,944,522	10,152,571	14,736,421	17,224,494	16.9	17,263,080	0.2
2290	100630	IT Governance	13,705,158	16,170,216	16,404,047	15,346,474	15,431,411	0.6	15,743,306	2.0
2290	100640	Leveraged Enterprise Purchases	0	0	0	0	10,000,000	.0	10,000,000	0.0
4270	100602	Investment Recovery	5,092,615	5,196,319	5,592,697	5,683,564	5,683,564	0.0	5,683,564	0.0
4N60	100617	Major IT Purchases	1,914,378	673,967	3,153,051	7,495,719	8,460,134	12.9	1,950,000	-77.0
4P30	100603	DAS Information Services	3,803,695	4,015,378	4,054,414	4,958,218	4,958,218	0.0	4,958,218	0.0
5AB0	100624	Non-Federal Info Tech Grants	241	0	0	0	0	.0	0	.0
5C20	100605	MARCS Administration	8,313,206	9,317,074	10,453,372	11,069,291	15,852,314	43.2	16,363,179	3.2
5C30	100608	Skilled Trades	723,129	655,787	605,885	934,982	934,982	0.0	934,982	0.0
5D70	100621	Workforce Development	13,510,855	4,494,662	189,006	0	0	.0	0	.0
5DQ0	100638	Administrative Hearings	0	0	0	0	200,000	.0	200,000	0.0
5EB0	100635	OAKS Support Organization	0	0	7,389,049	26,098,527	15,984,761	-38.8	18,009,192	12.7
5L70	100610	Professional Development	3,553,573	3,440,364	3,622,829	3,900,000	3,900,000	0.0	3,900,000	0.0
5L70	100622	Human Resources Division-Optng	0	0	79	0	0	.0	0	.0
5V60	100619	Employee Educational Developmnt	734,026	876,057	812,283	936,129	936,129	0.0	936,129	0.0
5X30	100634	Centralized Gateway Enhancemnt	0	0	163,317	974,023	3,676,956	277.5	2,052,308	-44.2
TOTAL General Services			172,859,718	160,001,093	184,045,472	240,833,139	260,208,499	8.0	254,509,194	-2.2
3AJ0	100623	Information Technology Grants	448,183	76,130	0	0	0	.0	0	.0
3AL0	100625	MARCS Grants	154,327	133,784	0	0	0	.0	0	.0
3AM0	100626	Homeland Security Grants	95,992	103,573	0	0	0	.0	0	.0
3H60	100609	Federal Grants OGRIP	0	310,819	735,901	0	0	.0	0	.0
TOTAL Federal Special Revenue			698,502	624,306	735,901	0	0	.0	0	.0

Department of Administrative Services

LINE ITEM SUMMARY - Department of Administrative Services

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
1240	995673	Payroll Deductions	2,061,320,554	2,145,112,078	0	0	0	.0	0	.0
TOTAL Agency			2,061,320,554	2,145,112,078	0	0	0	.0	0	.0
R008	100646	General Services Refunds	100	0	0	0	0	.0	0	.0
TOTAL Holding Account Redistribution			100	0	0	0	0	.0	0	.0
TOTAL Department of Administrative Services			2,382,452,524	2,461,650,560	347,113,366	410,523,873	432,657,396	5.4	427,817,193	-1.1