

Schedule 10
Summary of Change Requests/Decision Items/Base Reductions

Department Name: Labor & Employment
Submission Date: November 1, 2008

Priority	Number	IT Request	Title	Total	FTE	GF	CF	RF	FF
DECISION ITEMS - Operating Requests									
1	DI #1	Yes	Internet Self-Service (Year 2)	\$ 167,126	2.5	\$ -	\$ 167,126	\$ -	\$ -
2	DI #2	No	Maximize Federal Funding	\$ -	0.0	\$ -	\$ -	\$ -	\$ -
3	DI #3	No	Internal Audit Staff	\$ 85,722	0.0	\$ -	\$ 46,856	\$ 2,754	\$ 36,112
4	DI #4	No	Disability Navigator Annualization	\$ -	2.3	\$ -	\$ -	\$ -	\$ -
DECISION ITEMS - Statewide Requests									
NA	NP-1	No	Administrative Law Judge Services	\$ 103,666	0.0	\$ -	\$ 103,666	\$ -	\$ -
NA	NP-2	No	Fleet Variable Rate Increase	\$ 54,341	0.0	\$ -	\$ 54,341	\$ -	\$ -
NA	NP-3	No	Workers' Compensation	\$ 1,152	0.0	\$ -	\$ 587	\$ -	\$ 565
NA	NP-4	No	Postage Increase and Mail Equipment Upgrade	\$ 231,565	0.0	\$ -	\$ 32,288	\$ -	\$ 199,277
NA	NP-5	No	State Fleet Vehicle Lease Payment	\$ 4,042	0.0	\$ -	\$ 2,061	\$ -	\$ 1,981
DECISION ITEMS - Capital Construction									
1	CCI #1	Yes	Internet Self-Service (Year 2)	\$ 2,883,316	0.0	\$ -	\$ 2,883,316	\$ -	\$ -
2	CCI #2	No	Replacement Roof at 251 E 12th Avenue	\$ 475,832	0.0	\$ -	\$ -	\$ -	\$ 475,832
Change Requests/ Base Reduction Item Total				\$ 4,006,762	4.8	\$ -	\$ 3,290,241	\$ 2,754	\$ 713,767