

Budget Savings Options 2025

Dollars in Thousands

Agency: The Department of Enterprise Services

| Agency Priority<br>H, M, L | Impact<br>1-5 | Program/Activity                                | GF-5            |            |            |            |            | Other Funds |       |       |      |       | FTE Change |       |       |      |       | Brief Description and Rationale                                                                                                                                                                              | Effective Date<br>(MM/YY) | Impacts of Reductions and<br>Other Considerations                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Law/Reg. Change<br>Required (cite) |
|----------------------------|---------------|-------------------------------------------------|-----------------|------------|------------|------------|------------|-------------|-------|-------|------|-------|------------|-------|-------|------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                            |               |                                                 | FY 25           | FY 26      | FY 27      | FY28       | FY 29      | FY 25       | FY 26 | FY 27 | FY28 | FY 29 | FY 25      | FY 26 | FY 27 | FY28 | FY 29 |                                                                                                                                                                                                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                    |
| M                          | 1             | Electric Vehicle Charging Infrastrcuture (EVSE) |                 | \$ (1,170) | \$ (1,171) | \$ (1,170) | \$ (1,171) |             |       |       |      |       |            |       |       |      |       | This funding is used to install state-owned electric vehicle charging infrastrcuture. Expanding the charging network is a necessary step in furthing electrification of the state-owned fleet <sup>1</sup> . | 7/25                      | Transitonng the vehicles under DES ownership and management, from gas to electric, require investments to be made in electric vehicle charging infrastructure (EVSE). While this proposed reduction would impact the speed at which we could expand charging infrastrcutrue, it wouldn't eliminate it completly. Under this proposal, DES would retain about \$3M to use towards electric vehicle charing infrastrcutre. This remaining funding would be used to install EVSE at the highest priority areas. | None                               |
| N/A                        | 1             | Statewide Training                              |                 | \$ (600)   | \$ (600)   | \$ (600)   | \$ (600)   |             |       |       |      |       |            |       |       |      |       | Eliminate the fee charged to state agencies to attend the mandatory Leading Others training.                                                                                                                 | 7/25                      | Impacts to DES: The revenues DES collects to support our statewide training function would be reduced.<br><br>Impacts to the Enterprise: the required Leading Others course would be provided to most state agencies free of charge. DES implemented this as a pilot in July 2024.                                                                                                                                                                                                                           | None                               |
|                            |               | Proposal                                        | Biennial Amount | FTEs       |            |            |            |             |       |       |      |       |            |       |       |      |       |                                                                                                                                                                                                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                    |
|                            |               | FTE Reduction of 5%                             | \$6,938,000     | 43         |            |            |            |             |       |       |      |       |            |       |       |      |       |                                                                                                                                                                                                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                    |
|                            |               | FTE Reduction of 7%                             | \$9,714,000     | 60         |            |            |            |             |       |       |      |       |            |       |       |      |       |                                                                                                                                                                                                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                    |
|                            |               | FTE Reduction of 10%                            | \$13,876,000    | 86         |            |            |            |             |       |       |      |       |            |       |       |      |       |                                                                                                                                                                                                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                    |
| Total                      |               |                                                 |                 |            |            | \$ (1,770) | \$ (1,771) |             |       |       |      |       |            |       |       |      |       |                                                                                                                                                                                                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                    |

Agency Target \$ (2,341)

\$ 2,341

\$ (1,200)

Priority:

L = Low priority agency activity or program  
M = Medium priority agency activity or program  
H = High priority agency activity or program

Impact:

1 = Allows continuation of the program/activity at a reduced level  
2 = Eliminates the ability to perform program objectives  
3 = Eliminates agency function  
4 = Long term implications (moves the problem to next biennium)  
5 = Short term (reduction to one time increase)

1. DES does not own or manage the entire state-owned fleet. The state-owned fleet is estimated at 12,000 vehicles total, about 6,000 of which are owned and managed by DES.