

2008-09 Spending Plan	Agency Name Office of Welfare Inspector General
	Agency Head Sean Courtney

A. Overview of Proposed Plan

A.1 Overall Approach

We will utilize existing staff and resources more effectively. Replacement staff will be hired at salaries that incorporate required reductions. Travel-related expenses will be reduced by eliminating non-essential travel and by changing the composition of our fleet to vehicles that are smaller and more fuel-efficient. Equipment will be purchased only if deemed essential and necessary.

A.2 Achievement of Savings on a Recurring Basis

There are two vacant positions that are planned to be filled. Rather than fill them at previously budgeted salaries, we will reduce the salaries to achieve \$13,000 in savings.

A.3 Protecting Key Priorities

Savings reductions should not impact key priorities.

A.4 Treatment of New Initiatives

New initiatives will be attempted in partnership with other agencies in order to spread and re-allocate costs.

B. Summary of General Fund Financial Impacts

GENERAL FUND -- SAVINGS SUMMARY			
	Required Reduction	2008-09 Savings	2009-10 Savings
Local Assistance	NA	NA	NA
Personal Service	\$13,000	\$13,000	\$13,000
Non-personal Service	NA	NA	NA
Total State Operations	\$13,000	\$13,000	\$13,000
Capital	NA	NA	NA
TOTAL	\$13,000	\$13,000	\$13,000

GENERAL FUND -- YEAR-TO-YEAR CHANGE, AFTER SAVINGS			
	2007-08 Actual	Revised Projection	Percent Change
Local Assistance	NA	NA	NA
Personal Service	\$350,874	\$408,000	16%
Non-personal Service	NA	NA	NA
Total State Operations	\$350,874	\$408,000	16%
Capital	NA	NA	NA
TOTAL	\$350,874	\$408,000	16%

C. Identification of Proposed General Fund Actions

2008-09 Cash	2009-10 Cash	2010-11 Cash
-----------------	-----------------	-----------------

GENERAL FUND

Local Assistance

1. NA

State Operations

- | | | | |
|---|----------|----------|----------|
| 2. Reduction in salaries projected for four replacement hires | \$13,000 | \$13,000 | \$13,000 |
|---|----------|----------|----------|

Capital Projects

3. NA

D. Summary of Impact on Other Funds

NA

E. Identification of Proposed Other Fund Actions

NA

F. Plan to Manage the Workforce

F.1 Overall Approach

See Section A, above. Measures are being implemented to better manage OWIG's operations and activities, and to increase accountability and the achievement of significant results. Technology—most notably, surveillance equipment—will also be utilized to increase our ability to conduct investigations more efficiently. Travel in office vehicles will be monitored closely to ensure that it is essential.

F.2 Plan for Refill of Vacant Positions (both current and anticipated vacancies)

OWIG's small size and its status as a law enforcement agency require maintaining current levels of staffing. Further reductions in staff will cripple our ability to proceed with our core mission. Furthermore, since we receive 50% federal reimbursement for our expenses, reductions in staff will result in a corresponding decrease in revenue generated for our special revenue fund. Finally, we anticipate that we will be able to recover significant amounts of stolen and wasted public funds, in addition to achieving substantial cost savings as a result of eliminating ongoing fraud, waste and abuse in social services programs and funding. A reduction in our staff will impair our ability to achieve this important result.

Workforce Impact -- All Funds	
a. Initial Target: 10 [for reference]	-----
b. Current Fills PP# 3 or 4	8
c. Recurring impact of proposed actions (see Parts C & E)	0
d. Recurring impact of vacancy-refilling plan (see F.2)	2
e. Total FTEs March 31, 2009 (line b minus line c, plus/minus line d)	10
f. Change from Initial 2008-09 Target (line a minus line e)	0

G. Monthly Projections: All Funds Workforce; General Fund State Operations/Local/Capital

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
A. Workforce - All Funds													
Est FTEs Month-end	8	8	8	10	10	10	10	10	10	10	10	10	
B. State Operations													
Personal Service													
1st PP	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7
2nd PP	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7
3rd PP (if applies)	15.7	0.0	0.0	0.0	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0	31
Subtotal PS	47	31	31	31	31	31	47	31	31	31	31	31	408
NPS	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Disbursements -- State													
Ops	47	31	31	31	31	31	47	31	31	31	31	31	408
C. Local Assistance													
Program x	0	0	0	0	0	0	0	0	0	0	0	0	0
Program y	0	0	0	0	0	0	0	0	0	0	0	0	0
Program z	0	0	0	0	0	0	0	0	0	0	0	0	0
All other local assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Disbursements - Local													
	0	0	0	0	0	0	0	0	0	0	0	0	0
D. Capital Projects													
Program/project aa	0	0	0	0	0	0	0	0	0	0	0	0	0
Program/project bb	0	0	0	0	0	0	0	0	0	0	0	0	0
Program/project cc	0	0	0	0	0	0	0	0	0	0	0	0	0
All other Capital Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Disbursements - Capital													
	0	0	0	0	0	0	0	0	0	0	0	0	0

H. Assumptions Underlying the Proposed Plan

We plan to fill two positions in 2008-09 at salaries that are lower than previously budgeted.

I. Management of Risks Inherent in the Plan

It may be difficult to fill positions because the salaries may make the jobs less competitive compared to similar positions in other agencies.

J. Additional Savings Opportunities for 2008-09

In addition to reducing salaries associated with two vacant positions, we will seek to achieve efficiencies in travel and fuel costs, which will reduce NPS spending from our Federally-funded SRO account. This, in turn, may allow us to shift a portion of PS costs from the General Fund to the SRO, which would achieve General Fund savings.

K. Potential Future Savings Opportunities/Operational Improvements (indicate if statutory change is required)

None identified at this time.