

Department of Construction Services

DCS28000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	88	94	0	0	0	0
Permanent Full-Time - OF	63	8	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	8,894,319	0	0	0	0
Other Expenses	0	1,046,161	0	0	0	0
Agency Total - General Fund	0	9,940,480	0	0	0	0
Additional Funds Available						
Private Contributions	719,748	1,428,656	0	0	0	0
Agency Grand Total	719,748	11,369,136	0	0	0	0

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	559,660	0	1,024,620	0	0	0	0
Total - General Fund	0	559,660	0	1,024,620	0	0	0	0

Governor

Provide funding of \$559,660 in FY 14 and \$1,024,620 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for Software Upgrades

Other Expenses	0	48,201	0	0	0	0	0	0
Total - General Fund	0	48,201	0	0	0	0	0	0

Background

Some of the agency's computers have limited usefulness because the software is approximately 18 years old and is incompatible with newer applications.

Governor

Provide funding of \$48,201 in FY 14 in the Other Expenses account to upgrade computer software. The new software will move all of the agency's computer applications to the same platform.

Legislative

Same as Governor

Provide Funding for Replacement Vehicles

Other Expenses	0	13,297	0	25,000	0	0	0	0
Total - General Fund	0	13,297	0	25,000	0	0	0	0

Background

The agency obtains state-owned vehicles from the Department of Administrative Services (DAS) for its fire and building safety inspectors to use on inspections trips. The agency reimburses DAS for the use of the vehicles at a set rate and these funds are paid into the state revolving fund, which was used to initially purchase the vehicles.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$13,297 in FY 14 and \$25,000 in FY 15 in Other Expenses for replacement vehicles. Of the total of 66 vehicles used by the agency, all but 12 are outside of their scheduled useful life. The older vehicles will be replaced when DAS determines that it is no longer cost effective to repair them. The agency will have to pay more for the replacement vehicles because the rates for new cars are higher.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	29,761	0	60,878	0	0	0	0
Total - General Fund	0	29,761	0	60,878	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$29,761 in FY 14 and an additional \$31,117 in FY 15 (for a cumulative total of \$60,878 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	49,541	0	37,912	0	0	0	0
Total - General Fund	0	49,541	0	37,912	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$49,541 in FY 14 and \$37,912 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Transfer Positions and Funding to Reflect Reorganization**

Personal Services	(94)	(9,441,411)	(94)	(9,892,533)	(2)	(120,824)	(2)	(129,095)
Other Expenses	0	(1,054,925)	0	(1,018,427)	0	0	0	0
Total - General Fund	(94)	(10,496,336)	(94)	(10,910,960)	(2)	(120,824)	(2)	(129,095)

Governor

Transfer 92 positions and funding of \$10,375,512 in FY 14 and \$10,781,865 in FY 15 to reflect the reorganization of the Department of Construction Services into the Department of Administrative Services.

Legislative

Transfer 94 positions and funding of \$10,496,336 in FY 14 and \$10,910,960 in FY 15 to reflect the reorganization of the Department of Construction Services into the Department of Administrative Services. The difference between the Governor's proposal and the final budget are due to the fact that two positions: (1) were not transferred to the Board of Regents and (2) the method of funding was not changed to bond funds. This increases the number of positions and the dollar amounts consolidated into the Department of Administrative Services.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Positions to the Board of Regents

Personal Services	0	0	0	0	2	120,824	2	129,095
Total - General Fund	0	0	0	0	2	120,824	2	129,095

Governor

Transfer two positions and associated Personal Services funding of \$120,824 in FY 14 and \$129,095 in FY 15 to the Board of Regents to assume responsibilities associated with the management of projects for the Vocational Technical High Schools, the Connecticut State Universities and the Community Technical Colleges. The method of funding the positions is changed from the resources of the General Fund to bond funds.

Legislative

Do not transfer positions to the Board of Regents and do not change the method of funding the positions. Both positions will maintain funding from the General Fund.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(12,568)	0	(26,406)	0	0	0	0
Total - General Fund	0	(12,568)	0	(26,406)	0	0	0	0

Governor

Reduce funding by \$12,568 in FY 14 and \$26,406 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(52,308)	0	(52,308)	0	0	0	0
Total - General Fund	0	(52,308)	0	(52,308)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$52,308 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(426)	0	(426)	0	0	0	0
Total - General Fund	0	(426)	0	(426)	0	0	0	0

Governor

Transfer funding of \$426 in FY 14 and \$426 in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(29,761)	0	(60,878)	0	0	0	0
Total - General Fund	0	(29,761)	0	(60,878)	0	0	0	0

Governor

Reduce the Other Expenses account by \$29,761 in FY 14 and \$60,878 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(49,541)	0	(37,912)	0	0	0	0
Total - General Fund	0	(49,541)	0	(37,912)	0	0	0	0

Governor

Reduce funding by \$49,541 in FY 14 and \$37,912 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	94	9,940,480	94	9,940,480	0	0	0	0
Current Services	0	700,460	0	1,148,410	0	0	0	0
Policy Revisions	(94)	(10,640,940)	(94)	(11,088,890)	0	0	0	0
Total Recommended - GF	0	0	0	0	0	0	0	0