

## Department of Administrative Services

### DAS23000

#### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	650	656	662	662	663	663

#### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	46,553,735	51,888,323	54,373,823	54,811,344	53,985,369	54,425,425
Other Expenses	34,886,053	35,679,427	32,967,944	33,057,679	32,717,944	32,807,679
Equipment	0	1	0	0	0	0
<b>Other Current Expenses</b>						
Tuition Reimbursement - Training and Travel	412,690	382,000	382,000	0	382,000	0
Labor - Management Fund	6,500	75,000	75,000	75,000	75,000	0
Management Services	4,735,687	4,753,809	4,623,259	4,428,787	4,623,259	4,428,787
Loss Control Risk Management	51,763	114,854	114,854	39,854	114,854	114,854
Employees' Review Board	8,393	22,210	21,100	21,100	20,822	21,100
Surety Bonds for State Officials and Employees	58,936	5,600	141,800	73,600	141,800	73,600
Quality of Work-Life	75,695	350,000	350,000	0	350,000	0
Refunds Of Collections	24,000	25,723	25,723	25,723	25,723	25,723
Rents and Moving	10,512,355	17,221,693	13,069,421	11,447,039	13,069,421	11,447,039
Capitol Day Care Center	120,886	120,888	0	0	0	0
W. C. Administrator	5,250,000	5,250,000	5,000,000	5,000,000	5,000,000	5,000,000
Connecticut Education Network	3,263,199	3,291,857	0	0	2,941,857	2,941,857
State Insurance and Risk Mgmt Operations	22,137,831	13,345,386	13,683,019	13,995,707	13,683,019	13,995,707
IT Services	13,703,593	13,666,539	14,658,430	14,939,240	14,315,087	14,454,305
<b>Nonfunctional - Change to Accruals</b>	<b>(354,519)</b>	<b>353,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>141,446,797</b>	<b>146,546,848</b>	<b>139,486,373</b>	<b>137,915,073</b>	<b>141,446,155</b>	<b>139,736,076</b>
State Insurance and Risk Mgmt Operations	6,168,250	7,916,074	8,728,170	8,960,575	8,728,170	8,960,575
<b>Nonfunctional - Change to Accruals</b>	<b>164,059</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Special Transportation Fund</b>	<b>6,332,309</b>	<b>7,916,382</b>	<b>8,728,170</b>	<b>8,960,575</b>	<b>8,728,170</b>	<b>8,960,575</b>
<b>Total - Appropriated Funds</b>	<b>147,779,106</b>	<b>154,463,230</b>	<b>148,214,543</b>	<b>146,875,648</b>	<b>150,174,325</b>	<b>148,696,651</b>
<b>Additional Funds Available</b>						
Public Works Service Fund	960,109	1,018,579	1,080,610	1,080,610	1,080,610	1,080,610
Federal Funds	404,021	250,216	250,216	250,216	250,216	250,216
Private Contributions & Other Restricted	10,468,260	3,540,912	3,562,794	3,632,009	3,562,794	3,632,009
<b>Agency Grand Total</b>	<b>159,611,496</b>	<b>159,272,937</b>	<b>153,108,163</b>	<b>151,838,483</b>	<b>155,067,945</b>	<b>153,659,486</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Current Services**

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	2,475,595	0	2,851,701	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,475,595</b>	<b>0</b>	<b>2,851,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$2,475,595 in FY 16 and \$2,851,701 in FY 17 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

**Adjust Funding for New Data Center**

Other Expenses	0	(1,085,276)	0	(1,413,035)	0	0	0	0
Rents and Moving	0	(2,960,878)	0	(4,629,939)	0	0	0	0
IT Services	0	648,548	0	787,766	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(3,397,606)</b>	<b>0</b>	<b>(5,255,208)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The State's Data Center is currently located at 101 East River Drive in East Hartford. The monthly lease for 101 East River Drive ends on October 31, 2015 and will be moving to a building on Pfizer's campus in Groton.

**Governor**

Reduce funding by \$3,397,606 in FY 16 and \$5,255,208 in FY 17 to reflect savings from moving out of leased property in East Hartford and into State owned property in Groton.

**Legislative**

Same as Governor

**Reduce Funding to Reflect State Office Space Needs**

Other Expenses	0	0	0	417,494	0	0	0	0
Management Services	0	119,450	0	(75,022)	0	0	0	0
Rents and Moving	0	(1,191,394)	0	(1,144,715)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,071,944)</b>	<b>0</b>	<b>(802,243)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

450 Columbus Boulevard, also known as Connecticut River Plaza, was purchased by the State for \$34.5 million in 2013. The Department of Revenue Services (DRS) and the Commission on Human Rights and Opportunities will be among the agencies moving to the Columbus Boulevard location. The two agencies are moving from 25 Sigourney Street in Hartford. Also, the Department of Social Services will no longer leasing space at 3580 Main Street in Hartford and is moving a field office to Windsor.

**Governor**

Reduce funding by \$1,071,944 in FY 16 and \$802,243 in FY 17 to reflect savings associated with moving out of leased property and into State owned property.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Information Business Manager

Personal Services	1	117,286	1	117,286	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>117,286</b>	<b>1</b>	<b>117,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Effective May 30, 2014, a position transferred from the Office of Policy and Management (OPM) Criminal Justice Information System Governing Board to the Department of Administrative (DAS) Bureau of Enterprise Systems and Technology. There is presently an MOU in place between OPM and BEST to charge the salary for the CJIS Business Manager position to OPM's appropriation for FY 15.

#### Governor

Provide funding of \$117,286 in both FY 16 and FY 17 to reflect that the Information Systems Business Manager will be funded by DAS.

#### Legislative

Same as Governor

### Transfer Funding for Management of DOL Facility

Other Expenses	0	(176,207)	0	(176,207)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(176,207)</b>	<b>0</b>	<b>(176,207)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Department of Administrative Services (DAS), the Department of Labor (DOL), and the Office of Policy and Management (OPM) signed a Memorandum of Understanding (MOU) in 2014 that would transfer administration of its property management contract and the direct payment of its own operating expenses for 200 Folly Brook from DAS to DOL. Currently, 83% of the costs for 200 Folly Brook are paid by DOL and the remaining 17% is paid by DAS.

#### Governor

Transfer funding of \$176,207 in both FY 16 and FY 17 to the Department of Labor for the operating expenses associated with 200 Folly Brook Boulevard in Wethersfield.

#### Legislative

Same as Governor

### Remove Funding for Collective Bargaining Related Accounts

Tuition Reimbursement - Training and Travel	0	0	0	(382,000)	0	0	0	0
Labor - Management Fund	0	0	0	(75,000)	0	0	0	(75,000)
Loss Control Risk Management	0	0	0	0	0	0	0	75,000
Quality of Work-Life	0	0	0	(350,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(807,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Tuition Reimbursement account is used to fund training workshops and educational programs.

The Loss Control Risk Management account is used to fund development and implementation of safety programs that reduce the frequency and severity of work related injury and illness.

The Quality of Work Life account was established to support the labor-management initiative to work cooperatively on mutually agreed upon issues to improve the quality of workers' lives and agency outcomes.

The Labor-Management Fund is used by various bargaining units and is administered by the Department of Administrative Services.

#### Governor

Reduce funding by \$807,000 in FY 17 for three accounts (\$382,000 for Tuition Reimbursement, \$75,000 for Loss Control Risk Management and \$350,000 for Quality of Work-Life) related to collective bargaining agreements that expire at the end of FY 16.

#### Legislative

Reduce funding by \$807,000 in FY 17 for three accounts (\$382,000 for Tuition Reimbursement, \$75,000 for Labor-Management Fund and \$350,000 for Quality of Work-Life) related to collective bargaining agreements that expire at the end of FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Apply Inflationary Increases**

Other Expenses	0	760,372	0	1,723,029	0	0	0	0
Management Services	0	101,798	0	250,099	0	0	0	0
Rents and Moving	0	63,827	0	143,875	0	0	0	0
Connecticut Education Network	0	76,371	0	176,451	0	0	0	0
IT Services	0	823,261	0	1,373,871	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,825,629</b>	<b>0</b>	<b>3,667,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 various accounts by \$1,825,629 in FY 16 and an additional \$1,841,696 in FY 17 (for a cumulative total of \$3,667,325 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

**Provide Funding for Insurance and Risk Management**

State Insurance and Risk Mgmt Operations	0	337,633	0	650,321	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>337,633</b>	<b>0</b>	<b>650,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Insurance and Risk Mgmt Operations	0	812,096	0	1,044,501	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>812,096</b>	<b>0</b>	<b>1,044,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$337,633 in FY 16 and \$650,321 in FY 17 in the General Fund and \$812,096 in FY 16 and \$1,044,501 in FY 17 in the Special Transportation Fund to reflect anticipated expenditure requirements.

**Legislative**

Same as Governor

**Provide Funding for Projected Surety Bond Increases**

Surety Bonds for State Officials and Employees	0	136,200	0	68,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>136,200</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$136,200 in FY 16 and \$68,000 in FY 17 to reflect anticipated expenditure requirements.

**Legislative**

Same as Governor

**Policy Revisions**

**Transfer Supply Chain Management to OSC**

Personal Services	(2)	(619,970)	(2)	(629,011)	(2)	(619,970)	(2)	(629,011)
<b>Total - General Fund</b>	<b>(2)</b>	<b>(619,970)</b>	<b>(2)</b>	<b>(629,011)</b>	<b>(2)</b>	<b>(619,970)</b>	<b>(2)</b>	<b>(629,011)</b>

**Legislative**

Transfer funding of \$619,970 in FY 16 and \$629,011 in FY 17 and two positions, to the Office of the State Comptroller for the operation of statewide supply chain management. This includes goods and contractual services master contracts used by all state agencies and in some cases, municipalities. This does not include consultant services.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Reduce Other Expenses based on Current Requirements

Other Expenses	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>

#### Legislative

Reduce funding by \$250,000 in both FY 16 and FY 17 to reflect efficiencies.

### Add Positions for Workers' Compensation Management

Personal Services	3	231,516	3	243,092	3	231,516	3	243,092
<b>Total - General Fund</b>	<b>3</b>	<b>231,516</b>	<b>3</b>	<b>243,092</b>	<b>3</b>	<b>231,516</b>	<b>3</b>	<b>243,092</b>

#### Legislative

Provide funding of \$231,516 in FY 16 and \$243,092 in FY 17 for three workers' compensation positions. The three positions will provide workers' compensation claims processing services to more agencies. In addition, these new positions will focus on further development of light duty programs.

### Reduce Funding for the Connecticut Education Network

Connecticut Education Network	0	(350,000)	0	(350,000)	0	2,941,857	0	2,941,857
<b>Total - General Fund</b>	<b>0</b>	<b>(350,000)</b>	<b>0</b>	<b>(350,000)</b>	<b>0</b>	<b>2,941,857</b>	<b>0</b>	<b>2,941,857</b>

#### Background

Established in 2000 as part of the CT Nutmeg Network, the Connecticut Education Network (CEN) provides Open Access to a secure and reliable network, high-speed transport and value added services for nonprofits and municipalities in Connecticut at discounted rates.

#### Governor

Reduce funding by \$3,291,857 in both FY 16 and FY 17 to reflect the elimination of State funding for the CT Education Network.

#### Legislative

Reduce funding by \$350,000 in both FY 16 and FY 17 to reflect a 10.6% reduction of State funding for the CT Education Network.

### Reduce Funding for Janitorial Services and Maintenance

Other Expenses	0	(1,450,000)	0	(1,450,000)	0	0	0	0
Management Services	0	(250,000)	0	(250,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,700,000)</b>	<b>0</b>	<b>(1,700,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$1.7 million in both FY 16 and FY 17 to reflect savings achieved by reductions in janitorial services and facility maintenance.

#### Legislative

Same as Governor

### Provide Staff and Funding for the Public Safety Data Network

Personal Services	3	204,717	3	266,132	0	0	0	0
<b>Total - General Fund</b>	<b>3</b>	<b>204,717</b>	<b>3</b>	<b>266,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Public Safety Data Network (PSDN) is an ultra-high speed fiber optic data network that will serve as a base transport infrastructure for public safety related applications and services throughout the State. Its primary purpose is to provide the required connectivity for the upcoming implementation of Next Generation (NG9-1-1) services. The network will provide a single connectivity source to allow for the integration of systems, applications and currently disparate networks so that information and resources can be shared amongst the various public safety entities throughout the State. The installation of the fiber and the required network equipment is finished at every Public Safety Answering Point (PSAP) in the State.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$204,717 in FY 16 and \$266,132 in FY 17 to hire three full time employees for the upcoming implementation of Next Generation (NG9-1-1) services.

**Legislative**

Same as Governor

**Provide Funding for an Equal Opportunity Specialist**

Personal Services	1	74,902	1	74,902	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>74,902</b>	<b>1</b>	<b>74,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$74,902 in both FY 16 and FY 17 for an Equal Employment Opportunity Specialist. This class is accountable for independently performing a full range of tasks for an Equal Employment Opportunity program, including compiling and analyzing statistical affirmative action data; developing and implementing affirmative action plans; and developing and/or revising equal employment opportunity procedures.

**Legislative**

Same as Governor

**Transfer Funding for the Capital Day Care Center to OLM**

Capitol Day Care Center	0	(120,888)	0	(120,888)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(120,888)</b>	<b>0</b>	<b>(120,888)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$120,888 in both FY 16 and FY 17 to reflect the transfer of Capital Day Care Center funding from the Department of Administration Services to the Office of Legislative Management (OLM).

**Legislative**

Same as Governor

**Rollout of FY 15 Rescissions and Reduce Various Accounts**

Personal Services	0	(500,000)	0	(500,000)	0	0	0	0
Employees' Review Board	0	(1,388)	0	(1,110)	0	(278)	0	0
W. C. Administrator	0	(250,000)	0	(250,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(751,388)</b>	<b>0</b>	<b>(751,110)</b>	<b>0</b>	<b>(278)</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

**Governor**

Reduce funding of \$751,110 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Legislative**

Reduce funding of \$751,110 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce the Employees' Review Board account by \$278 in FY 16.

**Transfer Position and Funding from DECD**

Personal Services	1	113,000	1	113,000	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>113,000</b>	<b>1</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Department of Economic and Community Development (DECD), Department of Housing (DOH) and the Department of Administrative Services (DAS) entered into a Memorandum of Understanding (MOU) to have DAS manage the human resources and payroll functions for DECD and DOH. DAS is currently being reimbursed by DECD for the salary of the Human Resource Specialist.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Transfer funding of \$113,000 in both FY 16 and FY 17 to reflect the transfer of one Human Resources Specialist from the Department of Economic and Community Development (DECD) to the Department of Administrative Services (DAS).

**Legislative**

Same as Governor

**Eliminate Inflationary Increases**

Other Expenses	0	(760,372)	0	(1,723,029)	0	0	0	0
Management Services	0	(101,798)	0	(250,099)	0	0	0	0
Rents and Moving	0	(63,827)	0	(143,875)	0	0	0	0
Connecticut Education Network	0	(76,371)	0	(176,451)	0	0	0	0
IT Services	0	(823,261)	0	(1,373,871)	0	(343,343)	0	(484,935)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,825,629)</b>	<b>0</b>	<b>(3,667,325)</b>	<b>0</b>	<b>(343,343)</b>	<b>0</b>	<b>(484,935)</b>

**Governor**

Reduce various accounts by \$1,482,286 in FY 16 and \$3,182,390 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**

Reduce various accounts by \$1,482,286 in FY 16 and \$3,182,390 in FY 17 to reflect the elimination of inflationary increases and additionally reduce the IT Services account by \$343,343 in FY 16 and \$484,935 in FY 17.

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Legislative**

Same as Governor

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(353,538)	0	(353,538)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(353,538)</b>	<b>0</b>	<b>(353,538)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	(308)	0	(308)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(308)</b>	<b>0</b>	<b>(308)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$353,538 in both FY 16 and FY 17 in the General Fund and \$308 in both FY 16 and FY 17 in the Special Transportation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**

Same as Governor

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>656</b>	<b>146,546,848</b>	<b>656</b>	<b>146,546,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	1	246,586	1	313,975	0	0	0	0
Policy Revisions	6	(5,347,279)	6	(7,124,747)	1	1,959,782	1	1,821,003
<b>Total Recommended - GF</b>	<b>663</b>	<b>141,446,155</b>	<b>663</b>	<b>139,736,076</b>	<b>1</b>	<b>1,959,782</b>	<b>1</b>	<b>1,821,003</b>
<b>Governor Estimated - TF</b>	<b>0</b>	<b>7,916,382</b>	<b>0</b>	<b>7,916,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	812,096	0	1,044,501	0	0	0	0
Policy Revisions	0	(308)	0	(308)	0	0	0	0
<b>Total Recommended - TF</b>	<b>0</b>	<b>8,728,170</b>	<b>0</b>	<b>8,960,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>