

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	663	665	663	663	666	663	(3)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	48,541,367	46,239,496	43,364,873	47,168,198	46,095,936	45,853,884	(242,052)
Other Expenses	31,246,877	30,203,892	27,116,087	28,804,457	27,709,202	27,377,295	(331,907)
Other Current Expenses							
Tuition Reimbursement - Training and Travel	438,334	436,419	-	-	-	-	-
Management Services	4,177,121	3,000,316	-	-	-	-	-
Loss Control Risk Management	98,934	94,693	92,634	92,634	92,634	92,634	-
Employees' Review Board	15,476	17,611	17,611	17,611	44,749	17,611	(27,138)
Surety Bonds for State Officials and Employees	125,367	55,313	65,949	147,524	147,524	147,524	-
Quality of Work-Life	24,300	5,251	-	-	-	-	-
Refunds Of Collections	21,650	12,247	21,453	21,453	21,453	21,453	-
Rents and Moving	10,999,900	9,641,484	10,562,692	11,318,952	10,628,124	11,318,952	690,828
W. C. Administrator	4,908,333	4,346,352	5,000,000	5,000,000	5,000,000	5,000,000	-
Insurance Recovery	6,500	-	-	-	-	-	-
Connecticut Education Network	2,764,393	1,066,979	857,616	-	-	-	-
State Insurance and Risk Mgmt Operations	11,942,226	12,328,576	10,719,619	10,917,391	10,917,391	10,917,391	-
IT Services	13,914,492	12,696,888	11,864,563	12,384,014	12,009,091	11,759,563	(249,528)
Firefighters Fund	-	-	100,000	400,000	100,000	400,000	300,000
Agency Total - General Fund	129,225,270	120,145,517	109,783,097	116,272,234	112,766,104	112,906,307	140,203
State Insurance and Risk Mgmt Operations	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	8,508,924	-
Agency Total - Special Transportation Fund	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	8,508,924	-
Total - Appropriated Funds	135,615,516	126,366,752	118,136,777	124,781,158	121,275,028	121,415,231	140,203

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(103,820)	(103,820)	-
Other Expenses	(1,427,162)	(1,427,162)	-
IT Services	(624,451)	(624,451)	-
Firefighters Fund	(300,000)	-	300,000
Total - General Fund	(2,455,433)	(2,155,433)	300,000

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$2,455,433 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Maintain funding of \$300,000 in the Firefighters Fund account.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,210,494)	(1,210,494)	-
Total - General Fund	(1,210,494)	(1,210,494)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$1,210,494 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Provide Support to the Identity Access Management System

Personal Services	242,052	-	(242,052)
Total - General Fund	242,052	-	(242,052)
Positions - General Fund	3	-	(3)

Background

An Identity Access Management (IAM) system maintains and manages user identities for applications. It manages application roles that define what functions and privileges the user identity has access to, and provides logging and audit information to allow supervisory review of system and application usage. Several agencies currently utilize consultants to handle their IAM responsibilities.

Governor

Provide funding of \$242,052 to hire three IT Analyst positions to support the IAM systems. These technical positions would perform maintenance functions such as: version upgrades, user and role creation, and security configurations.

Legislative

Do not provide funding for the Identity Access Management System.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Current Services

Provide Funding to the Employee Review Board

Employees' Review Board	27,138	-	(27,138)
Total - General Fund	27,138	-	(27,138)

Background

The Employee Review Board was established as an independent state agency, and funding was included in DAS under a separate OCE account in FY 93. The board's objective is to resolve the grievances of, and disciplinary actions against, permanent state employees not included in any collective bargaining unit, by providing a panel to hear and act on appeals. Funding supports per diem payments to board members, transcription services, miscellaneous supplies, and part-time clerical support.

Governor

Provide funding of \$27,138 to reflect increased caseload/hearing costs.

Legislative

Additional funding is not provided for the Employee Review Board.

Provide Funding for the Operation of the New Parking Garage

Other Expenses	331,907	-	(331,907)
Total - General Fund	331,907	-	(331,907)

Governor

Provide funding of \$331,907 for nine months of operation and maintenance of the new 1,000 vehicle parking garage for the State Office Building. Funding will be utilized for electricity, ground maintenance, water, sewer, elevators and guard services. The garage is scheduled to open on October 1, 2018.

Legislative

Do not provide funding for the new parking garage.

Adjust Funding due to Cancelled Leases in FY 18

Rents and Moving	(690,828)	-	690,828
Total - General Fund	(690,828)	-	690,828

Governor

Reduce funding by \$690,828 to reflect cancelled leases at 60B Weston Street and 1 Constitution Plaza.

Legislative

Do not reduce funding for the cancelled leases at 60B Weston Street and 1 Constitution Plaza.

Provide Funding for Unified Examination Costs

IT Services	249,528	-	(249,528)
Total - General Fund	249,528	-	(249,528)

Background

DAS has posted an RFP seeking a vendor to develop examinations comprised of approximately 50-100 multiple choice questions for entry-level and promotional examinations for certain correctional and law enforcement job classes. These examinations will be loaded into the State's web-based talent management system (JobAps) for candidates to submit an online application.

Governor

Provide funding of \$249,528 to enter into a contract to develop and validate entry-level and promotional examinations for certain correctional and law enforcement job classes.

Legislative

Do not provide funding to enter into this contract.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	116,272,234	116,272,234	-
Policy Revisions	(3,423,875)	(3,365,927)	57,948
Current Services	(82,255)	-	82,255
Total Recommended - GF	112,766,104	112,906,307	140,203
Original Appropriation - TF	8,508,924	8,508,924	-
Total Recommended - TF	8,508,924	8,508,924	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	663	663	-
Policy Revisions	3	-	(3)
Total Recommended - GF	666	663	(3)