

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	665	663	663	668	669	578	579

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	46,239,496	42,886,719	45,853,884	48,133,645	50,482,515	48,933,645	51,482,515
Other Expenses	30,203,892	27,118,306	27,377,295	30,143,935	31,181,530	30,143,935	31,181,530
Other Current Expenses							
Tuition Reimbursement - Training and Travel	436,419	59,937	-	-	-	-	-
Management Services	3,000,316	-	-	-	-	-	-
Loss Control Risk Management	94,693	87,679	92,634	92,634	92,634	92,634	92,634
Employees' Review Board	17,611	17,610	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	55,313	53,476	147,524	69,000	73,500	69,000	73,500
Quality of Work-Life	5,251	-	-	-	-	-	-
Refunds Of Collections	12,247	17,696	21,453	21,453	21,453	21,453	21,453
Rents and Moving	9,641,484	8,977,221	11,318,952	10,571,577	10,571,577	10,571,577	10,571,577
W. C. Administrator	4,346,352	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Connecticut Education Network	1,066,979	855,369	-	-	-	-	-
State Insurance and Risk Mgmt Operations	12,328,576	11,657,004	10,917,391	12,239,855	12,239,855	12,239,855	12,239,855
IT Services	12,696,888	11,862,255	11,759,563	14,719,176	17,325,576	13,919,176	16,325,576
Firefighters Fund	-	-	400,000	400,000	400,000	400,000	400,000
Agency Total - General Fund	120,145,517	108,593,272	112,906,307	121,408,886	127,406,251	121,408,886	127,406,251
State Insurance and Risk Mgmt Operations	6,221,235	8,352,672	8,508,924	8,934,370	8,934,370	8,934,370	8,934,370
Agency Total - Special Transportation Fund	6,221,235	8,352,672	8,508,924	8,934,370	8,934,370	8,934,370	8,934,370
Total - Appropriated Funds	126,366,752	116,945,944	121,415,231	130,343,256	136,340,621	130,343,256	136,340,621
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	4,290,409	-
Carry Forward Transportation Fund	-	-	-	-	-	700,573	-
Federal & Other Restricted Act	-	1,834,466	2,346,940	1,768,918	1,768,918	1,768,918	1,768,918
Special Funds, Non- Appropriated	-	9,871,827	302,079	279,302	50,000	279,302	50,000
Private Contributions & Other Restricted	-	17,155,456	17,197,340	10,865,089	10,865,089	10,865,089	10,865,089
Agency Grand Total	126,366,752	145,807,693	141,261,590	143,256,565	149,024,628	148,247,547	149,024,628

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding to Develop a Digital Front Door

Personal Services	-	-	800,000	1,000,000	800,000	1,000,000
IT Services	2,050,000	4,397,000	1,250,000	3,397,000	(800,000)	(1,000,000)
Total - General Fund	2,050,000	4,397,000	2,050,000	4,397,000	-	-
Positions - General Fund	5	6	5	6	-	-

Background

The Governor is proposing that DAS develop a new digital service that will work with agencies to move their interactions with businesses and residents to a state-wide portal. This initiative will begin the process of working across agency lines to provide services that are personalized, secure, efficient, and cost-effective.

Governor

Provide funding of \$2,050,000 in FY 20 and \$4,397,000 in FY 21 (for five IT professionals, an additional position in FY 21, as well as for IT consultants to help develop a one-stop-shop for individuals starting a business, accessing support during a family crisis, or seeking stability through training and employment.

Legislative

Transfer funding of \$800,000 in FY 20 and \$1,000,000 in FY 21 from the IT Services account into Personal Services for five IT professionals and an additional position in FY 21.

Eliminate Unfunded Vacancies

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(90)	(90)	(90)	(90)

Legislative

Reduce the authorized position count by 90 positions to more accurately reflect the agency's funded positions.

Current Services

Provide Funding for Wage Increases

Personal Services	2,279,761	4,628,631	2,279,761	4,628,631	-	-
Total - General Fund	2,279,761	4,628,631	2,279,761	4,628,631	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,279,761 in FY 20 and \$4,628,631 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

IT Services	(8,040)	(8,040)	(8,040)	(8,040)	-	-
Total - General Fund	(8,040)	(8,040)	(8,040)	(8,040)	-	-

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$8,040 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Reduce Funding for Expiring Leases from Rents and Moving

Rents and Moving	(747,375)	(747,375)	(747,375)	(747,375)	-	-
Total - General Fund	(747,375)	(747,375)	(747,375)	(747,375)	-	-

Background

The leases for 60B Weston Street and 1 Constitution Plaza have been terminated.

Governor

Reduce funding by \$747,375 in both FY 20 and FY 21 to reflect the savings related to the leases not being extended.

Legislative

Same as Governor

Adjust Funding for the Surety Bonds for State Officials and Employees Account

Surety Bonds for State Officials and Employees	(78,524)	(74,024)	(78,524)	(74,024)	-	-
Total - General Fund	(78,524)	(74,024)	(78,524)	(74,024)	-	-

Background

The FY 19 appropriation includes the renewal premium for the State Employee Comprehensive Crime Bond. This bond renews every three years and will not be renewed until FY 22.

Governor

Reduce funding by \$78,524 in FY 20 and \$74,024 in FY 21 to reflect current requirements.

Legislative

Same as Governor

Provide Funding for Insurance and Risk Management

State Insurance and Risk Mgmt Operations	1,322,464	1,322,464	1,322,464	1,322,464	-	-
Total - General Fund	1,322,464	1,322,464	1,322,464	1,322,464	-	-
State Insurance and Risk Mgmt Operations	425,446	425,446	425,446	425,446	-	-
Total - Special Transportation Fund	425,446	425,446	425,446	425,446	-	-

Background

These accounts fund: 1) premiums associated with policies purchased by the State to insure against losses; 2) claims and judgments issued against the State for losses that occur within the self-insured deductible amounts; and 3) payment of an insurance broker and the Third Party Administrator.

The FY 20 and FY 21 insurance premiums and claim expenses were calculated using actuarial and historical experience. The majority of the Board's premium dollars are for Rail, Liability, Property Insurance and Fleet, Bus and Highway Liability. Each of these insurance lines is incurring increases upon renewal and the premium projections reflect market increases.

Governor

Provide funding of \$1,747,910 (\$1,322,464 in the GF and \$425,446 in the STF) in both FY 20 and FY 21 to reflect current requirements.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Operational Costs of 165 Capitol Avenue and the Buckingham Street Garage

Other Expenses	1,913,071	2,649,200	1,913,071	2,649,200	-	-
Total - General Fund	1,913,071	2,649,200	1,913,071	2,649,200	-	-

Background

In the previous biennium, the building at 165 Capitol Avenue was completely vacated and underwent a complete renovation. The Buckingham Street garage was demolished and rebuilt and all expenses were covered by the bond funding for that capital project. The Attorney General's office is expected to move in to 165 Capitol in November 2019, followed by the other constitutional offices.

Governor

Provide funding of \$1,913,071 in FY 20 and \$2,649,200 to continue paying the operational costs of the Buckingham Street garage and the property at 165 Capitol Avenue.

Legislative

Same as Governor

Provide Funding for the Operational Expenses of 25 Sigourney

Other Expenses	500,000	500,000	500,000	500,000	-	-
Total - General Fund	500,000	500,000	500,000	500,000	-	-

Background

The building at 25 Sigourney Street is no longer being demolished and operating costs are needed to cover the expenses associated with maintaining the building until it is sold. The majority of the expenses are related to the cost of keeping the water on, required for fire safety, and keeping the building minimally heated to prevent the water from freezing. In the summer, air conditioning is utilized to prevent mold.

Governor

Provide funding of \$500,000 in both FY 20 and FY 21 for the operating costs of maintaining the property until the building is sold.

Legislative

Same as Governor

Provide Funding for Security Coverage at the New Parking Garage at 10 Clinton Street

Other Expenses	117,680	176,520	117,680	176,520	-	-
Total - General Fund	117,680	176,520	117,680	176,520	-	-

Background

DAS will cover the security costs at the 10 Clinton Street garage which will be completed in October 2019. (CRDA has been responsible for expenses during construction).

Governor

Provide funding of \$117,680 in FY 20 and \$176,520 for the security costs for the new garage at 10 Clinton Street, which is expected to be completed in October 2019.

Legislative

Same as Governor

Provide Funding for Cleaning and Security Guard Contract Wage Increases

Other Expenses	235,889	478,515	235,889	478,515	-	-
Total - General Fund	235,889	478,515	235,889	478,515	-	-

Background

The Department of Administrative Services administers several maintenance contracts for the State. Some of these contracts are anticipated to increase due to increases in the standard wage rates.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$235,889 in FY 20 and \$478,515 in FY 21 to accommodate the wages increases included in cleaning and security guard contracts.

Legislative

Same as Governor

Provide Funding for the Statewide Talent Management Software Solution's Yearly Subscription Fees

IT Services	446,000	446,000	446,000	446,000	-	-
Total - General Fund	446,000	446,000	446,000	446,000	-	-

Background

The Talent Management Software System is the recruiting, applicant tracking, selection and online testing system for the Executive Branch (JobAps). The annual subscription fees are currently funded through IT Capital Investment Bond Funds as part of the project build. After June 30, 2019, these costs will shift to the General Fund.

Governor

Provide funding of \$446,000 in both FY 20 and FY 21 for the on-going subscription costs.

Legislative

Same as Governor

Provide Funding for E-Sourcing Annual Maintenance Funds

IT Services	-	259,400	-	259,400	-	-
Total - General Fund	-	259,400	-	259,400	-	-

Background

The Department of Administrative Services received approval from the IT Capital Investment Committee for bond funding for an E-Sourcing System to replace the State Contracting Portal/Biznet. Although bond funds may be used for the project build, the annual software maintenance costs would shift to the General Fund in FY 21.

Governor

Provide funding of \$259,400 in FY 21 for the annual maintenance and subscription costs of the new portal.

Legislative

Same as Governor

Provide Funding for Annual Maintenance Costs of New School Construction Software Application

IT Services	100,000	100,000	100,000	100,000	-	-
Total - General Fund	100,000	100,000	100,000	100,000	-	-

Background

The Office of School Construction and Grants Review within DAS implemented a new software application that enables the agency to collect and analyze key metrics about the entirety of public school facilities in the state. The metrics are related to both facility needs and current and future student populations and future school facility needs in the state.

Governor

Provide funding of \$100,000 in both FY 20 and FY 21 to maintain the system.

Legislative

Same as Governor

Provide Funding for the eLicense Annual Maintenance and Subscription Costs

IT Services	50,000	50,000	50,000	50,000	-	-
Total - General Fund	50,000	50,000	50,000	50,000	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

Enhancements to the eLicense system were funded from IT Capital Investment Program and one year of annual maintenance/subscriptions were factored into FY 19. Although the eLicense system is used by multiple agencies, DAS is responsible for paying the annual maintenance and subscription costs.

Governor

Provide funding of \$50,000 in both FY 20 and FY 21 to accommodate the ongoing costs associated with continued use of the system.

Legislative

Same as Governor

Provide Funding for Enterprise Messaging Resiliency and Refresh

IT Services	321,653	321,653	321,653	321,653	-	-
Total - General Fund	321,653	321,653	321,653	321,653	-	-

Background

The current licensing agreements are expiring. This supports the refresh of the enterprise messaging environment to ensure that it remains continually available.

Governor

Provide funding of \$321,653 in both FY 20 and FY 21 for the purchase of new exchange licenses.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding related to 1199 Collective Bargaining Contract

Tuition Reimbursement - Training and Travel	-	-	754,370	-	754,370	-
Labor - Management Fund	-	-	908,465	-	908,465	-
Quality of Work-Life	-	-	248,170	-	248,170	-
Total - Carry Forward Funding	-	-	1,911,005	-	1,911,005	-

Legislative

Article 35 of the New England Health Care Employees (District 1199) collective bargaining contract carries forward the unexpended balances of the following accounts: Tuition Reimbursement (\$754,370), Special Labor Management (\$908,465) and Quality of Work Life (\$248,170).

Carry Forward Funding for the Insurance and Risk Management Operations Accounts

State Insurance and Risk Mgmt Operations	-	-	684,216	-	684,216	-
Total - Carry Forward Funding	-	-	684,216	-	684,216	-
State Insurance and Risk Mgmt Operations	-	-	700,573	-	700,573	-
Total - Carry Forward Transportation Fund	-	-	700,573	-	700,573	-

Legislative

Pursuant to CGS Sec. 4-89(c), estimated funds of \$1.4 million is carried forward into FY 20 for the Insurance and Risk Management Operations accounts (\$684,216 in the General Fund and \$700,573 in the Special Transportation Fund) for claims.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward Funding for Human Resources Centralization Initiative

Personal Services	-	-	318,995	-	318,995	-
Other Expenses	-	-	726,193	-	726,193	-
Total - Carry Forward Funding	-	-	1,045,188	-	1,045,188	-

Background

Executive Order No. 2 directs the execution of a human resources centralization plan to direct executive branch agencies to provide a uniform system for the personnel administration of employees in state service. The Department of Administrative Services and the Office of Policy and Management shall lead this effort to streamline human resources and labor relations efforts.

Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$1,045,188 is carried forward (\$318,995 in Personal Services and \$726,193 in Other Expenses) for staff and consultant costs due to the Human Resources centralization venture initiative.

Carry Forward Funding for Rents and Moving Account

Rents and Moving	-	-	600,000	-	600,000	-
Total - Carry Forward Funding	-	-	600,000	-	600,000	-

Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$600,000 is carried forward into FY 20 for the Rents and Moving account for various expenses related to consolidation of office spaces.

Carry Forward Funding for the Claims Commissioner

Other Expenses	-	-	50,000	-	50,000	-
Total - Carry Forward Funding	-	-	50,000	-	50,000	-

Legislative

Section 52 of PA 19-117, the FY 20 and FY 21 Biennial Budget, carries forward \$50,000 in Other Expenses for Claims Commissioner expenses.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	112,906,307	112,906,307	112,906,307	112,906,307	-	-
Policy Revisions	2,050,000	4,397,000	2,050,000	4,397,000	-	-
Current Services	6,452,579	10,102,944	6,452,579	10,102,944	-	-
Total Recommended - GF	121,408,886	127,406,251	121,408,886	127,406,251	-	-
FY 19 Appropriation - TF	8,508,924	8,508,924	8,508,924	8,508,924	-	-
Current Services	425,446	425,446	425,446	425,446	-	-
Total Recommended - TF	8,934,370	8,934,370	8,934,370	8,934,370	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	663	663	663	663	-	-
Policy Revisions	5	6	(85)	(84)	(90)	(90)
Total Recommended - GF	668	669	578	579	(90)	(90)