Agency Option Submission

Department of Administrative Services

Signed (Agency Head)	Title	Date
[signature]	Deputy Commissioner for Don Defino	10.10.2014

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	0		0	0
	1	Transfer position and funding from DECD	113,000	113,000
	2	Reallocate Funding & Position from OPM	117,286	117,286
	3	School Facilities Grant Processing	(251,740)	(251,740)
	4	200 Follybrook	(176,207)	(176,207)
	5	101 East River Drive Lease and Tax Payments	(2,960,878)	(4,629,939)
	6	25 Sigourney Street	0	(1,032,451)
	7	25 Sigourney Shuttle Costs	0	(198,495)
	8	Workers' Compensation Administrator Contract Reduction	(250,000)	(250,000)
	Total		(3,408,539)	(6,308,546)
Total			(3,408,539)	(6,308,546)

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Department of Administrative Services

11000 - General Fund

Adjustment Type: Reallocation

Agency Title: Transfer position and funding from DECD

Agency Description: 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 to have DAS manage the human resources and payroll functions for the DECD and DOH. DAS is currently being reimbursed by DECD for the salary of the Human Resource Specialist who performs the duties set forth in the MOU.
This option is to transfer one Principal Human Resource Specialist position and salary from DECD to DAS.

Agency Priority: 1 System ID: 3223

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	00530 - Central Administration	113,000	113,000
	Total-10010 - Personal Services		113,000	113,000
Total Financials			113,000	113,000
Positions				
		00530 - Central Administration	1	1
	Total-		1	1
Total Positions			1	1

Department of Administrative Services

11000 - General Fund

Adjustment Type: Reallocation

Agency Title: Reallocate Funding & Position from OPM

Agency Description: Effective May 30, 2014, a position transferred from the Office of Policy and Management's (OPM) Criminal Justice Information System Governing Board to the Department of Administrative Service's (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 fiscal year 2015.
This option officially reallocates an Information System Business Manager position and the associated funding from OPM to DAS.

Agency Priority: 2 System ID: 3218

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	00520 - Enterprise Systems & Technology	117,286	117,286
	Total-10010 - Personal Services		117,286	117,286
Total Financials			117,286	117,286
Positions				
		00520 - Enterprise Systems & Technology	1	1
	Total-		1	1
Total Positions			1	1

Department of Administrative Services

11000 - General Fund

Adjustment Type: Reallocation

Agency Title: School Facilities Grant Processing

Agency Description:

This is an option to transfer the school construction unit which consists of two filled Associate Accounts Examiners and one vacant Accountant back to the Department of Education (SDE).
The School Construction program that was transferred to DAS from Education consists of a payment component and an auditing component.
For the payment side: we do not having access or knowledge of the DP systems used by SDE. The two people that worked on the payment side run several necessary reports for processing and quality assurance on the payments. The SAS system that is used is old technology that requires manual programming tweaks which even if DAS had access to, could not and should not be involved with reprogramming. SDE is able to do it because they have an intricate knowledge of the system and have been doing this for 20+ years.
For the auditing side: A Supervising Accounts Examiner and a Director of Internal Audit offered technical expertise and also worked on the desk audits, in order to reduce the work demand on the auditors. They also were the buffers between the auditors and the auditees, they have developed relationships with school construction individuals throughout the state. Consistency in dealing with all the various school systems throughout the state is most important, not having any experience would make it difficult to be consistent. These are two high level positions with a wealth of experience, adding these important duties to individuals who already have full workloads is going to lead to issues.
DAS does not have the resources, knowledge or experience to make this program a success.
If the program is not reallocated back to the SDE, DAS would require 4 additional staff. However, even with the additional staff, the loss of technical knowledge and experience that is presently housed in the SDE would make it very difficult to run a successful program.

Agency Priority: 3 System ID: 3087

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	00500 - Construction Management	(251,740)	(251,740)
	Total-10010 - Personal Services		(251,740)	(251,740)
Total Financials			(251,740)	(251,740)
Positions				
		00500 - Construction Management	(3)	(3)
	Total-		(3)	(3)
Total Positions			(3)	(3)

Department of Administrative Services

11000 - General Fund

Adjustment Type: Reduction

Agency Title: 200 Follybrook

Agency Description: Currently, 83% of the costs for 200 Folly brook are paid by the Department of Labor and the remaining 17% is paid by DAS. The Department of Labor is looking to take over all property management costs for this location.

Agency Priority: 4 System ID: 3173

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	51230 - Management Consultant Services	00510 - Facilities & Property Mgmt	(2,856)	(2,856)
	53331 - Electricity	00510 - Facilities & Property Mgmt	(52,705)	(52,705)
	53334 - Water	00510 - Facilities & Property Mgmt	(1,631)	(1,631)
	53335 - Sewer	00510 - Facilities & Property Mgmt	(2,645)	(2,645)
	53338 - Natural Gas	00510 - Facilities & Property Mgmt	(10,806)	(10,806)
	53361 - Premises Alarm Systems	00510 - Facilities & Property Mgmt	(2,880)	(2,880)
	53362 - Premises Security Services	00510 - Facilities & Property Mgmt	(90)	(90)
	53363 - Premises Security Guards	00510 - Facilities & Property Mgmt	(17,320)	(17,320)
	53364 - Premises Fire Protection	00510 - Facilities & Property Mgmt	(692)	(692)
	53380 - Premises Cleaning Services	00510 - Facilities & Property Mgmt	(34,717)	(34,717)
	53390 - Premises Cleaning Supplies	00510 - Facilities & Property Mgmt	(12)	(12)
	53401 - Premises Repair/Maint Services	00510 - Facilities & Property Mgmt	(9,232)	(9,232)
	53402 - Premises Repair/Maint Supplies	00510 - Facilities & Property Mgmt	(1,241)	(1,241)

10020 - Other Expenses	53403 - Premises Grounds Maintenance	00510 - Facilities & Property Mgmt	(15,209)	(15,209)
	53404 - Premises Pest Control	00510 - Facilities & Property Mgmt	(17)	(17)
	53405 - Premises Property Mngmnt Srvcs	00510 - Facilities & Property Mgmt	(22,637)	(22,637)
	53450 - Premises Waste/Trash Services	00510 - Facilities & Property Mgmt	(1,517)	(1,517)
	Total-10020 - Other Expenses		(176,207)	(176,207)
Total Financials			(176,207)	(176,207)

Department of Administrative Services

11000 - General Fund

Adjustment Type: Reduction

Agency Title: 101 East River Drive Lease and Tax Payments

Agency Description: The monthly lease for 101 East River Drive ends on October 31, 2015. As a result of the expired lease, DAS will have a partial savings in FY2016 and full year savings in FY2017.

Agency Priority: 5 System ID: 3177

SID	Account	Program	Agehcy 2016	Agency 2017
Financials				
12179 - Rents and Moving	01000 - Other Expenditures	00510 - Facilities & Property Mgmt	(2,960,878)	(4,629,939)
	Total-12179 - Rents and Moving		(2,960,878)	(4,629,939)
Total Financials			(2,960,878)	(4,629,939)

Department of Administrative Services

11000 - General Fund

Adjustment Type: Reduction

Agency Title: 25 Sigourney Street

Agency Description: If the state agency moves from 25 Sigourney Street to 450 Columbus Boulevard remain on schedule, the Sigourney Street location will be vacated during the second half of FY2017, resulting in a savings of $1,032,452

Agency Priority: 6 System ID: 3161

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	51230 - Management Consultant Services	00510 - Facilities & Property Mgmt	0	(20,489)
	52511 - Office Equipment Lease/Rental	00510 - Facilities & Property Mgmt	0	(133)
	52512 - Equipment Lease/Rental-Other	00510 - Facilities & Property Mgmt	0	(221)
	53331 - Electricity	00510 - Facilities & Property Mgmt	0	(176,239)
	53334 - Water	00510 - Facilities & Property Mgmt	0	(4,335)
	53335 - Sewer	00510 - Facilities & Property Mgmt	0	(7,498)
	53344 - Hot Water	00510 - Facilities & Property Mgmt	0	(111,284)
	53347 - Chilled Water	00510 - Facilities & Property Mgmt	0	(112,934)
	53362 - Premises Security Services	00510 - Facilities & Property Mgmt	0	(221)
	53363 - Premises Security Guards	00510 - Facilities & Property Mgmt	0	(226,734)
	53364 - Premises Fire Protection	00510 - Facilities & Property Mgmt	0	(12,698)
	53380 - Premises Cleaning Services	00510 - Facilities & Property Mgmt	0	(162,732)
	53390 - Premises Cleaning Supplies	00510 - Facilities & Property Mgmt	0	(15,871)

10020 - Other Expenses	53401 - Premises Repair/Maint Services	00510 - Facilities & Property Mgmt	0	(30,605)
	53402 - Premises Repair/Maint Supplies	00510 - Facilities & Property Mgmt	0	(7,753)
	53403 - Premises Grounds Maintenance	00510 - Facilities & Property Mgmt	0	(40,890)
	53404 - Premises Pest Control	00510 - Facilities & Property Mgmt	0	(498)
	53405 - Premises Property Mngmnt Srvcs	00510 - Facilities & Property Mgmt	0	(92,367)
	53450 - Premises Waste/Trash Services	00510 - Facilities & Property Mgmt	0	(4,131)
	53870 - Loc/Long Distance Telecomm Sv	00510 - Facilities & Property Mgmt	0	(3,696)
	54060 - General Office Supplies	00510 - Facilities & Property Mgmt	0	(1,122)
	Total-10020 - Other Expenses		0	(1,032,451)
Total Financials			0	(1,032,451)

Department of Administrative Services

11000 - General Fund

Adjustment Type: Reduction

Agency Title: 25 Sigourney Shuttle Costs

Agency Description: The agency will have decreased shuttle costs for the 2nd half of FY2017 as long as the state agency moves from 25 Sigourney Street to 450 Columbus Boulevard remain on schedule.

Agency Priority: 7 System ID: 3174

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12096 - Management Services	01000 - Other Expenditures	00510 - Facilities & Property Mgmt	0	(198,495)
	Total-12096 - Management Services		0	(198,495)
Total Financials			0	(198,495)

Department of Administrative Services

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Workers' Compensation Administrator Contract Reduction

Agency Description: A contract amendment has been made between the third party worker's compensation administrator and the State of Connecticut. The new contract term reduces the annual contract costs from $5,250,000 to $5,000,000, resulting in a savings of $250,000 in each year of the biennium.

Agency Priority: 8 System ID: 3083

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12218 - W. C. Administrator	01000 - Other Expenditures	00000 - Unknown Program	0	0
		00530 - Central Administration	(250,000)	(250,000)
	Total-12218 - W. C. Administrator		(250,000)	(250,000)
Total Financials			(250,000)	(250,000)