

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	656	663	665	663	663	663	663

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	48,781,373	48,541,367	49,794,514	48,300,679	48,300,679	47,168,198	47,168,198
Other Expenses	34,157,351	31,246,877	30,154,345	29,392,481	29,653,689	28,543,249	28,804,457
Other Current Expenses							
Tuition Reimbursement - Training and Travel	525,739	438,334	-	-	-	-	-
Labor - Management Fund	9,416	-	-	-	-	-	-
Management Services	4,651,615	4,177,121	3,089,993	-	-	-	-
Loss Control Risk Management	98,961	98,934	102,927	92,634	92,634	92,634	92,634
Employees' Review Board	21,098	15,476	18,155	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	5,600	125,367	65,026	65,949	147,524	65,949	147,524
Quality of Work-Life	21,600	24,300	-	-	-	-	-
Refunds Of Collections	22,270	21,650	22,116	21,453	21,453	21,453	21,453
Rents and Moving	16,083,054	10,999,900	10,421,930	10,562,692	11,318,952	10,562,692	11,318,952
Capitol Day Care Center	120,642	-	-	-	-	-	-
W. C. Administrator	5,000,000	4,908,333	4,480,774	5,000,000	5,000,000	5,000,000	5,000,000
Insurance Recovery	-	6,500	-	-	-	-	-
Connecticut Education Network	3,240,214	2,764,393	1,100,000	952,907	-	952,907	-
State Insurance and Risk Mgmt Operations	14,575,302	11,942,226	13,585,462	12,292,825	12,556,522	10,719,619	10,917,391
IT Services	13,032,309	13,914,492	13,200,415	12,657,014	12,552,014	12,489,014	12,384,014
Firefighters Fund	-	-	-	-	-	400,000	400,000
Nonfunctional - Change to Accruals	28,720	-	-	-	-	-	-
Agency Total - General Fund	140,375,264	129,225,270	126,035,657	119,356,245	119,661,078	116,033,326	116,272,234
State Insurance and Risk Mgmt Operations	6,596,001	6,390,246	8,960,575	10,138,240	10,345,232	8,353,680	8,508,924
Nonfunctional - Change to Accruals	(75,998)	-	-	-	-	-	-
Agency Total - Special Transportation Fund	6,520,003	6,390,246	8,960,575	10,138,240	10,345,232	8,353,680	8,508,924
Total - Appropriated Funds	146,895,267	135,615,516	134,996,232	129,494,485	130,006,310	124,387,006	124,781,158
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	937,146	-
Federal Funds	-	2,858,796	2,431,597	2,431,597	2,431,597	2,431,597	2,431,597
Private Contributions & Other Restricted	-	8,032,562	8,008,882	7,784,788	7,784,788	7,784,788	7,784,788
Private Contributions	-	68,199,521	66,738,576	66,738,516	66,738,516	66,738,516	66,738,516
Agency Grand Total	146,895,267	214,706,395	212,175,287	206,449,386	206,961,211	202,279,053	201,736,059

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Achieve Efficiencies

Personal Services	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Other Expenses	-	-	(919,232)	(919,232)	(919,232)	(919,232)
IT Services	-	-	(168,000)	(168,000)	(168,000)	(168,000)
Total - General Fund	-	-	(2,087,232)	(2,087,232)	(2,087,232)	(2,087,232)

Legislative

Reduce various accounts to reflect current spending requirements:

- Reduce Personal Services by \$1,000,000 in both FY 18 and FY 19;
- Reduce Other Expenses by \$919,232 in both FY 18 and FY 19;
- Reduce IT Services by \$168,000 in both FY 18 and FY 19.

Provide Funding for Claims Commissioner

Other Expenses	-	-	70,000	70,000	70,000	70,000
Total - General Fund	-	-	70,000	70,000	70,000	70,000

Background

Section 5 of Public Act 16-127 authorized the Claims Commissioner to engage magistrates from a list maintained by the Chief Court Administrator to hear claims and make recommendations for final disposition to the Claims Commissioner. The claims magistrates consider dispositive motions and preside over formal hearings on the merits, and make recommendations for disposition. They serve on a part-time basis and are compensated at the per diem rate of \$200 currently applicable to Judicial Branch magistrates, with a potential maximum compensation of \$20,000 for any fiscal year.

Legislative

Provide funding of \$70,000 in both FY 18 and FY 19 to use magistrates to help DAS to reduce the backlog of claims within the Office of the Claims Commissioner.

First Responders Fund

Firefighters Fund	-	-	400,000	400,000	400,000	400,000
Total - General Fund	-	-	400,000	400,000	400,000	400,000

Background

PA 16-10 created the cancer relief program to provide firefighters diagnosed with cancer with wage replacement benefits funded through a diversion of funds from the E-911 program. By law, the E-911 program is funded through a monthly phone service subscriber fee imposed by PURA; the fees are used to develop and administer the E-911 system.

Sections 219 & 220 of PA 17-2 (JSS) eliminate the requirement for the Public Utilities Regulatory Authority (PURA) to divert a portion of the enhanced 9-1-1 program's (E-911) funds to the Firefighters' Cancer Relief Program.

Legislative

Provide funding of \$400,000 in both FY 18 and FY 19 to establish the Firefighters Fund account.

Reduce Funding to Reflect Unoccupied State Office Building

Other Expenses	(2,288,112)	(2,208,372)	(2,288,112)	(2,208,372)	-	-
Total - General Fund	(2,288,112)	(2,208,372)	(2,288,112)	(2,208,372)	-	-

Background

The State Office Building, at 165 Capitol Avenue, will be unoccupied during FY 18 and FY 19 while undergoing major renovations.

Governor

Reduce funding by \$2,288,112 in FY 18 and \$2,208,372 in FY 19 to reflect building maintenance savings from unoccupied State Office Building. The Department of Administrative Services' (DAS) will continue to incur certain operational costs, such as snow removal.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Provide Funding for e-Licensing Expansion

IT Services	190,000	85,000	190,000	85,000	-	-
Total - General Fund	190,000	85,000	190,000	85,000	-	-

Background

The Connecticut e-License web portal provides real-time access to over 600 credentials including licenses, registrations, permits or certifications for individuals, organizations and facilities.

Governor

Provide funding of \$190,000 in FY 18 and \$85,000 in FY 19 to expand the state's e-Licensing platform to enhance certain capabilities for the Department of Public Health's drinking water e-Licensing, as well as programs for other state agencies.

Legislative

Same as Governor

Reduce Various Accounts

Other Expenses	(205,752)	(205,752)	(205,752)	(205,752)	-	-
Loss Control Risk Management	(7,205)	(7,205)	(7,205)	(7,205)	-	-
Rents and Moving	(79,686)	(79,686)	(79,686)	(79,686)	-	-
Total - General Fund	(292,643)	(292,643)	(292,643)	(292,643)	-	-

Governor

Reduce various accounts to reflect current spending requirements:

- Reduce Other Expenses by \$205,752 in both FY 18 and FY 19 for training, travel and other discretionary expenses;
- Reduce Loss Control by \$7,205 in both FY 18 and FY 19;
- Reduce Rents and Moving by \$79,686 in both FY 18 and FY 19 to reflect the termination of the lease at 999 Asylum Avenue.

Legislative

Same as Governor

Reduce Funding to Reflect Decreased Use of Mainframe

IT Services	(337,389)	(337,389)	(337,389)	(337,389)	-	-
Total - General Fund	(337,389)	(337,389)	(337,389)	(337,389)	-	-

Background

The Department of Social Services is anticipated to complete rollout of the ImpaCT project in FY 17 which will reduce the load on the DAS mainframe environment.

Governor

Reduce funding by \$337,389 in both FY 18 and FY 19 as DAS expects to renegotiate vendor contracts to reflect current mainframe requirements.

Legislative

Same as Governor

Reduce the Insurance and Risk Management Account

State Insurance and Risk Mgmt Operations	(1,222,692)	(1,222,692)	(2,795,898)	(2,861,823)	(1,573,206)	(1,639,131)
Total - General Fund	(1,222,692)	(1,222,692)	(2,795,898)	(2,861,823)	(1,573,206)	(1,639,131)
State Insurance and Risk Mgmt Operations	(896,058)	(896,058)	(2,680,618)	(2,732,366)	(1,784,560)	(1,836,308)
Total - Special Transportation Fund	(896,058)	(896,058)	(2,680,618)	(2,732,366)	(1,784,560)	(1,836,308)

Governor

Reduce funding by \$1,222,692 in the General Fund and \$896,058 in the Transportation Fund in both FY18 and FY 19 to reflect anticipated spending requirements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Reduce funding by \$2,795,898 in FY 18 and \$2,861,823 in FY 19 in the General Fund and \$2,680,618 in FY 18 and \$2,732,366 in FY 19 in the Transportation Fund to reflect anticipated spending requirements.

Transfer Ownership of 25 Sigourney to DOT

Other Expenses	(912,800)	(912,800)	(912,800)	(912,800)	-	-
Total - General Fund	(912,800)	(912,800)	(912,800)	(912,800)	-	-

Governor

Transfer funding of \$912,800 in both FY 18 and FY 19 to reflect the transfer of ownership of the 25 Sigourney Street building from DAS to the Department of Transportation (DOT).

Legislative

Same as Governor

Eliminate 25 Sigourney Street Maintenance Costs

Other Expenses	(945,394)	(945,394)	(945,394)	(945,394)	-	-
Total - General Fund	(945,394)	(945,394)	(945,394)	(945,394)	-	-

Governor

Reduce funding by \$945,394 in both FY 18 and FY 19 to reflect building maintenance savings from the unoccupied property at 25 Sigourney Street. The Department of Administrative Services' (DAS) will continue to incur certain operational costs, such as snow removal.

Legislative

Same as Governor

Provide Funding for Utility Costs at Data Center

Rents and Moving	102,000	102,000	102,000	102,000	-	-
Total - General Fund	102,000	102,000	102,000	102,000	-	-

Governor

Provide funding of \$102,000 in both FY 18 and FY 19 for to pay certain utility costs at the state data center in Groton.

Legislative

Same as Governor

Reduce Funding for CEN

Connecticut Education Network	(114,093)	(1,067,000)	(114,093)	(1,067,000)	-	-
Total - General Fund	(114,093)	(1,067,000)	(114,093)	(1,067,000)	-	-

Background

Connecticut Education Network (CEN) is part of the State's secure 'Nutmeg Network', whose purpose is to deliver reliable, high-speed internet access, and data transport services to its members throughout Connecticut.

Governor

Reduce funding by \$114,093 in FY 18 and \$1,067,000 in FY 19 to reflect the phasing out of DAS financial support for CEN.

Legislative

Same as Governor

Transfer Management Services to Other Expenses

Other Expenses	3,072,794	3,086,905	3,072,794	3,086,905	-	-
Management Services	(3,072,794)	(3,086,905)	(3,072,794)	(3,086,905)	-	-
Total - General Fund	-	-	-	-	-	-

Background

DAS has been utilizing two separate accounts to pay for lease expenditures, utility costs, and property management expenses based on a property's proximity to Hartford.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Transfer funding of \$3,072,794 in FY 18 and \$3,086,905 in FY 19 from Management Services to Other Expenses to place all leasing , utility and property management funding into one account.

Legislative

Same as Governor

Transfer Two Positions and Associated Funding to FOIC & OSE

Personal Services	-	-	(132,481)	(132,481)	(132,481)	(132,481)
Total - General Fund	-	-	(132,481)	(132,481)	(132,481)	(132,481)
Positions - General Fund	(2)	(2)	(2)	(2)	-	-

Background

DAS provided the services of a Human Resources Specialist and a Fiscal Administrative Assistant to the watchdog agencies in FY 17 based on an MOU.

Governor

Transfer one Human Resources position to the Freedom of Information Commission and one Fiscal Administration position to the Office of State Ethics.

Legislative

Transfer funding of \$132,481 in both FY 18 and FY 19 to reflect the transfer of two positions:

- 1) One human resources position and \$76,502 is transferred to the Freedom of Information Commission, and
- 2) One fiscal position and \$55,979 is transferred to the Office of State Ethics.

Annualize FY 17 Holdbacks

Personal Services	(1,493,835)	(1,493,835)	(1,493,835)	(1,493,835)	-	-
Other Expenses	(301,543)	(301,543)	(301,543)	(301,543)	-	-
Management Services	(30,899)	(30,899)	(30,899)	(30,899)	-	-
Loss Control Risk Management	(3,088)	(3,088)	(3,088)	(3,088)	-	-
Employees' Review Board	(544)	(544)	(544)	(544)	-	-
Surety Bonds for State Officials and Employees	(1,951)	(1,951)	(1,951)	(1,951)	-	-
Refunds Of Collections	(663)	(663)	(663)	(663)	-	-
Rents and Moving	(312,658)	(312,658)	(312,658)	(312,658)	-	-
W. C. Administrator	(134,422)	(134,422)	(134,422)	(134,422)	-	-
Connecticut Education Network	(33,000)	(33,000)	(33,000)	(33,000)	-	-
State Insurance and Risk Mgmt Operations	(135,854)	(135,854)	(135,854)	(135,854)	-	-
IT Services	(396,012)	(396,012)	(396,012)	(396,012)	-	-
Total - General Fund	(2,844,469)	(2,844,469)	(2,844,469)	(2,844,469)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$2,844,469 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Current Services

Annualize Costs of Occupancy at 450 Columbus Blvd

Other Expenses	656,461	656,461	656,461	656,461	-	-
Total - General Fund	656,461	656,461	656,461	656,461	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$656,461 in both FY 18 and FY 19 to reflect full year funding for the occupancy costs at 450 Columbus Boulevard.

Legislative

Same as Governor

Provide Funding for Various Adjustments

Other Expenses	162,482	329,839	162,482	329,839	-	-
Management Services	13,700	27,811	13,700	27,811	-	-
Surety Bonds for State Officials and Employees	2,874	84,449	2,874	84,449	-	-
Rents and Moving	431,106	1,187,366	431,106	1,187,366	-	-
State Insurance and Risk Mgmt Operations	65,909	329,606	65,909	329,606	-	-
Total - General Fund	676,071	1,959,071	676,071	1,959,071	-	-

Governor

Provide Funding of \$431,106 in FY 18 and \$1,187,366 in FY 19 for lease increases; \$176,182 in FY 18 and \$357,650 in FY 19 for contractual increases for security guards; \$65,909 in FY 18 and \$329,606 in FY 19 for insurance premium increases; and \$2,874 in FY 18 and \$84,449 surety bond renewal increases.

Legislative

Same as Governor

Provide Funding for the Third Party Administrator

W. C. Administrator	653,648	653,648	653,648	653,648	-	-
Total - General Fund	653,648	653,648	653,648	653,648	-	-

Background

The Workers' Compensation Administrator account provides funding for the third party administrator (TPA) contract for workers' compensation claims administration and medical case management.

Governor

Provide funding of \$653,648 in both FY 18 and FY 19 to reflect the current TPA contractual obligation.

Legislative

Same as Governor

Provide Funding for Rail Line Insurance

State Insurance and Risk Mgmt Operations	2,073,723	2,280,715	2,073,723	2,280,715	-	-
Total - Special Transportation Fund	2,073,723	2,280,715	2,073,723	2,280,715	-	-

Background

Beginning in FY18, the Insurance and Risk management board will be required to purchase insurance for the new rail line from New Haven to Springfield.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Provide funding of \$2,073,723 in FY 18 and \$2,280,715 in FY 19 to purchase insurance for the new rail line.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding in Various Accounts

Other Expenses	-	-	82,600	-	82,600	-
Tuition Reimbursement - Training and Travel	-	-	133,581	-	133,581	-
Labor - Management Fund	-	-	720,965	-	720,965	-
Total - Carry Forward Funding	-	-	937,146	-	937,146	-

Legislative

Pursuant to CGS Sec. 4-89 (c), funds totaling \$937,146 are carried forward into FY 18 (\$82,600 in Other Expenses for Claims Commissioner expenses; \$133,581 in Tuition, Training and Travel; and \$720,965 in the Special Labor-Management Fund account).

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	126,035,657	126,035,657	126,035,657	126,035,657	-	-
Policy Revisions	(8,665,592)	(9,643,759)	(11,988,511)	(13,032,603)	(3,322,919)	(3,388,844)
Current Services	1,986,180	3,269,180	1,986,180	3,269,180	-	-
Total Recommended - GF	119,356,245	119,661,078	116,033,326	116,272,234	(3,322,919)	(3,388,844)
FY 17 Appropriation - TF	8,960,575	8,960,575	8,960,575	8,960,575	-	-
Policy Revisions	(896,058)	(896,058)	(2,680,618)	(2,732,366)	(1,784,560)	(1,836,308)
Current Services	2,073,723	2,280,715	2,073,723	2,280,715	-	-
Total Recommended - TF	10,138,240	10,345,232	8,353,680	8,508,924	(1,784,560)	(1,836,308)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	665	665	665	665	-	-
Policy Revisions	(2)	(2)	(2)	(2)	-	-
Total Recommended - GF	663	663	663	663	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$103,820, a Labor Concessions Savings of \$1,699,505, and a Targeted Savings of \$2,446,904. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	47,168,198	(1,803,325)	45,364,873	3.8%
Other Expenses	28,543,249	(1,427,162)	27,116,087	5.0%
Connecticut Education Network	952,907	(95,291)	857,616	10.0%
IT Services	12,489,014	(624,451)	11,864,563	5.0%
Firefighters Fund	400,000	(300,000)	100,000	75.0%