

2013-2015 OPTION SUMMARY

DAS23000 - Department of Administrative Services
11000 - General Fund

Donald J. DeFronzo
Donald DeFronzo, Commissioner
Date: 10-02-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Eliminate funding for Equipment SID 10050.	9,900	-9,900	0	0	0	0
2	Postpone Employee Housing Unit Appraisals.	46,129,174	-40,000	46,089,174	0	0	0
3	Transfer 5 positions and funding	41,792,270	-450,765	41,341,505	43,774,829	-480,986	43,293,843
4	Reduce the Loss Control account to the FY13 appropriation level.	150,000	-29,102	120,898	0	0	0
5	Reduce the Refund of Collections Account.	27,664	-22,664	5,000	0	0	0
6	Eliminate Hospital Billing Appropriation	138,562	-138,562	0	0	0	0
7	Reduce the Labor Management Account by 5%.	75,000	-3,750	71,250	0	0	0
8	Reduce the Quality of Work Life Account.	350,000	-17,500	332,500	0	0	0
9	Reduce the Tuition Reimbursement Account.	382,000	-19,100	362,900	0	0	0
10	Reduce Funding for IT Maintenance and IT Software License	14,664,931	-1,450,891	13,214,040	0	0	0
11	Reduce the Insurance & Risk Operations account.	12,993,063	-649,653	12,343,410	0	0	0
12	Eliminate property management service contracts and manage properties with DAS staff.	51,719,340	-135,096	51,584,244	0	0	0
13	Reduce funding for collapsed leases.	12,221,213	-207,697	12,013,516	0	0	0
14	Reduce funding for 10 Clinton Street, Hartford, due to anticipated closure of building.	46,129,174	-1,891,667	44,237,507	0	0	0
15	Reduce the Other Expense Account.	46,129,174	-231,047	45,898,127	0	0	0
16	Further reduce premises security services, utilities & maintenance costs for vacant buildings.	5,590,166	-437,909	5,152,257	0	0	0
17	Reduce funding for 55 Elm Street, Hartford property taxes	12,221,213	-366,535	11,854,678	0	0	0
18	Eliminate funds reserved for agency relocations.	12,221,213	-400,000	11,821,213	0	0	0
19	Reduce funding for 110 Sherman Street, Hartford, due to anticipated closure of building.	46,129,174	-83,966	46,045,208	0	0	0
20	Reduce funding for 9 Vacant Positions.	41,792,270	-616,595	41,175,675	43,774,829	0	43,774,829
REALLOCATION							
1	Transfer Position and Funding to Reflect Agency Restructuring.	41,792,270	82,578	41,874,848	43,774,829	88,040	43,862,869
2	Transfer 4 Positions from the RF to the GF.	41,792,270	238,520	42,030,790	43,774,829	247,141	44,021,970
	OPTION TOTAL	474,450,041	-6,881,301	467,568,740	175,099,316	-145,805	174,953,511

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: V. Jean Michael
Telephone: (860)713-5115

Priority: 3
09/21/2012

Transfer 5 positions and funding

Statutory Reference: PA 07-4, Sec. 36

ASSOCIATED PROGRAMS:

13012-Information & Technology

DESCRIPTION & REASON / MEASURE OF IMPACT

Transfer five agency positions within the DAS-Bureau of Enterprise Systems and Technology. The Agency requests to transfer the positions to align their responsibilities with the correct funding source. These five employees work full-time to support the Criminal Justice Information System (CJIS). These responsibilities should be funded per PA 07-4, Sec. 36 through inmate Payphone Commission Revenue. The five positions will be transferred to and paid out of Fund/SID 22002/40001.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10010 - Personal Services	39,022,774	38,788,855	41,792,270	-450,765	41,341,505	43,774,829	-480,986	43,293,843
Option Total	39,022,774	38,788,855	41,792,270	-450,765	41,341,505	43,774,829	-480,986	43,293,843
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: V. Jean Michael
Telephone: (860)713-5115

Priority: 4
09/26/2012

Reduce the Loss Control account to the FY13 appropriation level.

Statutory Reference: 5-142; 3

ASSOCIATED PROGRAMS:

13005-Strategic Leadership

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce the Loss Control account back to FY13 appropriation level.

Part of the DAS Workers' Compensation Unit's mission is to promote a culture of workplace safety. DAS Workers' Compensation works with state agencies and their respective safety staff (if applicable) to develop and implement safety programs to reduce the frequency and severity of work related injury and illness. Our ability to fund these programs rests solely within this line item. Areas that this line item funds include the following:

- 1.General Safety Communication Program: To promote safety in work place
- 2.Safety and Health Committee Funding: To support committee initiatives in state agencies
- 3.Ergonomics: WC Prog Coordinators to develop ergonomic program to reduce frequency and severity of claims, both for manual labor and office environments.
- 4.Specific safety projects, i.e. Safe Patient Handling UCHC, Push Bumper Program State Police, Client handling equipment DDS

The funding is invaluable because it supports management and labor. It assists in creating a common goal on issues for both sides because of the subject matter expertise and funding DAS (a third party) brings to the table.

For Example, the UCHC Safe Patient Handling project realized a reduction in both claim frequency and severity within the area of claims being generated through the handling of patients. Not all initiatives have such a quantifiable result but when management and labor work cooperatively on safety the intangible impact on moral is invaluable.

Reducing this line item would reduce our ability to effectively work with state agencies and labor to cooperatively strive to reduce the exposures that give rise to work related injuries.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12115 - Loss Control Risk Management	107,767	120,898	150,000	-29,102	120,898	0	0	0
Option Total	107,767	120,898	150,000	-29,102	120,898	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: V. Jean Michael
Telephone: (860)713-5115

Priority: 5
09/25/2012

Reduce the Refund of Collections Account.

Statutory Reference: 4a-12

ASSOCIATED PROGRAMS:

13004-Financial Services Center

DESCRIPTION & REASON / MEASURE OF IMPACT

The account was established to provide a mechanism to refund overpayments in collections activity performed by Collections Services. The funds are used to make reimbursements when recovery units discover an overpayment has been made for state services.

Any overpayments that exceed the appropriation would need to be paid from revenue collected. A payment from a prior year overpayment would negatively impact the dollar value of collections activity reported during the current year.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12176 - Refunds of Collections	1,395	27,076	27,664	-22,664	5,000	0	0	0
Option Total	1,395	27,076	27,664	-22,664	5,000	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: V. Jean Michael
Telephone: (860)713-5115

Priority: 6
09/26/2012

Eliminate Hospital Billing Appropriation

Statutory Reference: C.G.S. 4a-12

ASSOCIATED PROGRAMS:

13004-Financial Services Center

DESCRIPTION & REASON / MEASURE OF IMPACT

This option would eliminate the Hospital Billing appropriation.

Expenditures related to the billing system Avatar would be absorbed in the IT Services SID 12511 budget.

The impact of this would result in less funding in the IT Services account.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12223 - Hospital Billing System	114,950	114,951	138,562	-138,562	0	0	0	0
Option Total	114,950	114,951	138,562	-138,562	0	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services Contact: V. Jean Michael
 11000 - General Fund Telephone: (860)713-5115

Priority: 7
 09/25/2012

Reduce the Labor Management Account by 5%.

ASSOCIATED PROGRAMS:

14000-Agency Management Services

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce funding in the Labor Management Account by 5%.

DAS is responsible for the administration of funds allocated to the various bargaining units.

DAS administers this fund on behalf of various bargaining units but does not have the authority to reduce expenditures. Any reduction to this fund would require negotiations with the unions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12024 - Special Labor Management	0	75,000	75,000	-3,750	71,250	0	0	0
Option Total	0	75,000	75,000	-3,750	71,250	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: V. Jean Michael
Telephone: (860)713-5115

Priority: 8
09/25/2012

Reduce the Quality of Work Life Account.

ASSOCIATED PROGRAMS:

13004-Financial Services Center

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce funding by 5% in the Quality of Work-life Account.

This account was established to support the labor-management initiative in the collective bargaining agreement between the State and the New England Health Care Employee Union, District 1199. Under QWL, labor and management work cooperatively on mutually agreed upon issues to improve the quality of workers' lives, and ultimately, patient care.

DAS administers this fund on behalf of various bargaining units but does not have the authority to reduce expenditures. Any reduction to this fund would require negotiations with the unions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12155 - Quality of Work-Life	18,900	350,000	350,000	-17,500	332,500	0	0	0
Option Total	18,900	350,000	350,000	-17,500	332,500	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: V. Jean Michael
Telephone: (860)713-5115

Priority: 9
09/25/2012

Reduce the Tuition Reimbursement Account.

ASSOCIATED PROGRAMS:

14000-Agency Management Services

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce funding in the Tuition Reimbursement account by 5%.

This account is used to fund workshops and educational programs as required by the New England Health Care Employees Union, District 1199.

DAS administers this fund on behalf of various bargaining units but does not have the authority to reduce expenditures. Any reduction to this account would require negotiations with the unions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12016 - Tuition Reimbursement - Trainin	598,597	382,000	382,000	-19,100	362,900	0	0	0
Option Total	598,597	382,000	382,000	-19,100	362,900	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
 11000 - General Fund

Contact: V. Jean Michael
 Telephone: (860)713-5115

Priority: 15
 09/28/2012

Reduce the Other Expense Account.

DESCRIPTION & REASON / MEASURE OF IMPACT

In order to meet the 5% target, we would need to reduce our OE account by an additional \$231,047.

This reduction coupled with other reduction options could impact our ability to adequately maintain facilities and live within contractual requirements.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	32,619,360	31,343,930	46,129,174	-231,047	45,898,127	0	0	0
Option Total	32,619,360	31,343,930	46,129,174	-231,047	45,898,127	0	0	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: Doug Moore
Telephone: (860)713-5885

Priority: 16
09/28/2012

Further reduce premises security services, utilities & maintenance costs for vacant buildings.

Statutory Reference: 4b-1

ASSOCIATED PROGRAMS:

13027-Contract Property Management

DESCRIPTION & REASON / MEASURE OF IMPACT

This option is to further reduce requested budgeted amounts for premises security services, utilities and maintenance costs for vacant buildings located at 240 Oral School Road, Mystic and 555 Russell Road, Newington. The land and building for these two locations will be maintained at a minimum standard until a new owner is identified.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12096 - Management Services	3,777,451	4,767,986	5,590,166	-437,909	5,152,257	0	0	0
Option Total	3,777,451	4,767,986	5,590,166	-437,909	5,152,257	0	0	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: Doug Moore
Telephone: (860)713-5885

Priority: 17
10/01/2012

Reduce funding for 55 Elm Street, Hartford property taxes

Statutory Reference: 4b-1

ASSOCIATED PROGRAMS:

13032-Leasing & Property Transfer

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce funding for 55 Elm Street, Hartford property taxes. It was expected that property taxes for this location would double, as did other locations in Hartford for FY 13. Property taxes for this location decreased from \$174,546/year to zero, as a result of a revaluation. This option is based on the assumption that FY 14 taxes will remain the same as FY 13. This option would completely eliminate the requested budgeted amount for property taxes for this location. If property taxes for FY 14 do not remain the same as FY 13, funds for this SID would not be sufficient to cover any increase.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12179 - Rents and Moving	9,456,943	11,924,000	12,221,213	-366,535	11,854,678	0	0	0
Option Total	9,456,943	11,924,000	12,221,213	-366,535	11,854,678	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: Doug Moore
Telephone: (860)713-5885

Priority: 19
09/28/2012

Reduce funding for 110 Sherman Street, Hartford, due to anticipated closure of building.

Statutory Reference: 4b-1

ASSOCIATED PROGRAMS:

13026-Direct Property Management

DESCRIPTION & REASON / MEASURE OF IMPACT

This building is currently occupied by the Office of the Attorney General. Once the Office of the Attorney General has been relocated to a newly acquired building, this building will be closed. The University of Connecticut School of Law has shown an interest in acquiring this property, so ownership of this building may be transferred to UCONN. This option reduces requested budgeted amounts for utilities and cleaning services in anticipation of it's closing and may be reduced further if the building ownership is ultimately transferred to UCONN.

This reduction may not be achievable until 2015, depending on the timing of the relocation of the Office of the Attorney General.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	32,619,360	31,343,930	46,129,174	-83,966	46,045,208	0	0	0
Option Total	32,619,360	31,343,930	46,129,174	-83,966	46,045,208	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DAS23000 - Department of Administrative Services
11000 - General Fund

Contact: V. Jean Michael
Telephone: (860)713-5115

Priority: 20
09/20/2012

Reduce funding for 9 Vacant Positions.

ASSOCIATED PROGRAMS:

- 13003-Human Capital Management
- 13004-Financial Services Center
- 13006-Business Enterprises
- 13026-Direct Property Management
- 13027-Contract Property Management
- 13032-Leasing & Property Transfer
- 14000-Agency Management Services

DESCRIPTION & REASON / MEASURE OF IMPACT

Reduce funding of the Personal Services account to meet the savings target.

In order to meet the required savings target, DAS will keep 9 positions vacant in FY2014.

This option would reduce our Personal Services account by \$616,595 and would require the agency to delay filling 9 positions.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10010 - Personal Services	39,022,774	38,788,855	41,792,270	-616,595	41,175,675	43,774,829	0	43,774,829
Option Total	39,022,774	38,788,855	41,792,270	-616,595	41,175,675	43,774,829	0	43,774,829
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013-2015 OPTION SUMMARY

DAS23000 - Department of Administrative Services
 12001 - Special Transportation Fund


 Donald DeFronzo, Commissioner
 Date: 10-02-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Reduce the funding in the Insurance & Risk Management Special Transportation Fund.	7,752,150	-387,607	7,364,543	0	0	0
	OPTION TOTAL	7,752,150	-387,607	7,364,543	0	0	0

