

2013-2015 OPTION SUMMARY

DCS28000 - Department of Construction Services
 11000 - General Fund


 Donald J. DeFronzo, Acting Commissioner
 Date: 10-25-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Reduce Personal Services	9,902,700	-552,006	9,350,694	10,235,285	0	10,235,285
	OPTION TOTAL	9,902,700	-552,006	9,350,694	10,235,285	0	10,235,285

2013/2014-2014/2015 Budget Options

Reduction Option

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Priority: 1
 10/03/2012

Reduce Personal Services

DESCRIPTION & REASON / MEASURE OF IMPACT

In order to meet the required reduction of 5% (\$552,006) of the agency's requested budget for Fiscal Year Ending June 30, 2014, as requested by OPM, the agency proposes to reduce funding in Personal Services.

Currently, all of the school facilities unit staff is supported by the General Fund. Because there is no capital account for bond fund staff to charge to when assisting the school program, it limits their ability to utilize bond fund staff as support during peak times (as they believe was one of the synergies contemplated in the consolidation) without increasing the revolving fund deficit.

Their proposal, which is included in their legislative package and requires legislative approval, is to have DCS receive a 0.25% fee from each school construction grant block allotment. This would provide a funding source to reimburse bond fund staff, but would also support the salaries for all nine school facilities unit staff members, reducing their general fund cost by \$709,624.

The agency would use a portion of this funding to meet the 5% reduction requirement (\$552,006) and the remainder (\$157,618) would be available to support other revolving (bond) fund staff activity in support of the School Facilities Program.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	78	94	94	0	94	94	0	94
10010 - Personal Services	8,377,563	8,894,319	9,902,700	-552,006	9,350,694	10,235,285	0	10,235,285
Option Total	8,377,563	8,894,319	9,902,700	-552,006	9,350,694	10,235,285	0	10,235,285
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised