

DAS 23000

Agency Option Submission

Department of Administrative Services

Signed (Agency Head)	Title	Date
<i>Marilyn A. Canney</i>	<i>Commissioner</i>	<i>12/13/17</i>

Fund	Agency Priority	Adjustment Title	FY 2019 Amount	FY 2020 Amount
11000 - General Fund				
	0	Active Directory - Cloud Connection Project	0	0
		Board Member and Reporting Costs for the Employees' Review Board	0	0
		DAS Secure File Transport Advanced Support - Consultant Costs	0	0
		Director of Training	0	0
		Personal Device E-Mail Management Replacement	0	0
		Unified Examination Contract Costs	0	0
	Total		0	0
Total			0	0

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12179 - Rents and Moving	(150,000)
12511 - IT Services	150,000
Total Financials	0

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reallocations

Agency Title:

Board Member and Reporting Costs for the Employees' Review Board

Agency Description:

The Employee Review Board is statutorily obligated to hear cases in a timely manner. Over the past year, the number of cases has increased, which is causing a rise in board member and reporting costs.
The annual appropriation allotted to the DAS ERB is insufficient to cover these escalating costs. DAS is requesting additional funding to meet the annual expenditures.

Agency Priority:

0

System ID:

8348

SID	Agency 2019
Financials	
12123 - Employees' Review Board	27,138
12179 - Rents and Moving	(27,138)
Total Financials	0

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12179 - Rents and Moving	(25,000)
12511 - IT Services	25,000
Total Financials	0

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
10010 - Personal Services	75,000
12179 - Rents and Moving	(75,000)
Total Financials	0
Positions	
	1
Total Positions	1

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12179 - Rents and Moving	(164,162)
12511 - IT Services	164,162
Total Financials	0

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12179 - Rents and Moving	(249,528)
12511 - IT Services	249,528
Total Financials	0

DAS 23000

Agency Technical Option Submission

Department of Administrative Services

Signed (Agency Head)	Title	Date
<i>Melody A. Carey</i>	<i>Commissioner</i>	<i>12/13/17</i>

Fund	Agency Priority	Adjustment Title	FY 2019 Amount	FY 2020 Amount
11000 - General Fund				
	0	18 Thames Street, Groton - new facility	12,910	0
		60 State Street, Wethersfield - new facility	36,792	0
		94-110 Buckingham Street - new facility	50,400	0
		Buckingham Street Garage - New Facility	331,907	0
		Capitol Ave Complex Costs a result of I-84 Tier Improvement Project	258,016	0
		Employer Branding and Recruitment Costs for Statewide HR Talent Management System	108,441	0
		Enterprise Content Management	269,714	0
		Identity Management Support	242,052	0
		New Positions for FMLA	2,250,688	0
		Recruitment Website Costs	36,000	0
		Springfield Data Center Disaster Recovery Location Chargeback Increase	29,086	0
	Total		3,626,006	0
Total			3,626,006	0

Department of Administrative Services

11000 - General Fund

Adjustment Type: 999 - Miscellaneous/Other - Other

Agency Title: 18 Thames Street, Groton - new facility

Agency Description: DAS took care and control of this property and funding is not included in our FY18 / FY19 biennium budget. DAS anticipated sale of this property but to date no offers have been made or approved.

Agency Priority: 0

System ID: 8361

SID	Agency 2019
Financials	
10020 - Other Expenses	12,910
Total Financials	12,910

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

60 State Street, Wethersfield - new facility

Agency Description:

The DAS Facilities Management Trade Shop was originally housed at 309 Buckingham Street in Hartford. Due to the demolition of this building, the staff was relocated to 60 State Street in Wethersfield. DAS is requesting the funds needed to operate this building.

Agency Priority:

0

System ID:

8360

SID	Agency 2019
Financials	
10020 - Other Expenses	36,792
Total Financials	36,792

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

94-110 Buckingham Street - new facility

Agency Description:

Effective August 21, 2017, DAS has taken over the lease payments for 94-110 Buckingham Street from DCF. DAS is requesting the funds to cover the costs for this new location.

Agency Priority:

0

System ID:

8362

SID	Agency 2019
Financials	
12179 - Rents and Moving	50,400
Total Financials	50,400

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Buckingham Street Garage - New Facility

Agency Description:

The new Buckingham Parking Garage will be fully operational in FY2019. DAS will need funding to operate this 1,000 car parking facility. Funding includes electricity, water, sewer, alarm systems, ground maintenance, elevators, pest control and guard services.

Agency Priority:

0

System ID:

8358

SID	Agency 2019
Financials	
10020 - Other Expenses	331,907
Total Financials	331,907

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Capitol Ave Complex Costs a result of I-84 Tier Improvement Project

Agency Description:

I-84 tier improvements will result in the loss of employee parking behind the Capitol Avenue Complex in Lots A and B, and at the Flower Street Parking lot. This will require additional shuttle services to accommodate the increase in state workers assigned to remote lots. Two guards will also be needed to cover Lot A and Lot C. The shuttle costs will be approximately \$8,718 per month/\$104,616 per year and the guard costs are \$153,400 per year.

Agency Priority:

0

System ID:

8357

SID	Agency 2019
Financials	
10020 - Other Expenses	258,016
Total Financials	258,016

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Employer Branding and Recruitment Costs for Statewide HR Talent Management System

Agency Description:

Requesting \$108,441 for e-subscriptions to will help establish our employer brand and serve as a cutting edge vehicle to reach millennial candidates for hard to fill jobs (e.g., IT, engineering, health care, etc.). E-subscriptions include one of a kind augmented writing tools that helps employers create the most effective job openings possible with real-time data re: employer hiring outcomes

Agency Priority:

0

System ID:

8346

SID	Agency 2019
Financials	
12511 - IT Services	108,441
Total Financials	108,441

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Enterprise Content Management

Agency Description:

Enterprise Content Management suite is software that can capture and protect both structure and unstructured content. This software offers complete lifecycle management of your content, transactional content processing, document management and consolidation. This product provides access to workflows, analytics and collaboration tools for workers with auditing controls. Currently DSS, AHCT, DEEP, DAS, DOB, DOI, DMV, SOTS, CORE, Connecticut State Library and Treasury office use a variety of services within the current software suite. Several other agencies and applications are scheduled to be implemented into the enterprise service.

Three consultants manage the current environment, reporting to a DAS/BEST manager. The annual cost of the consultants is \$720,000, which is currently paid out of the IT Capital Investment Bond Fund. This request is for three Information Technology Analyst 3 General Fund positions. Annual mid salary range per position is \$89,904.71. The three positions annual cost is \$269,714.13.

Agency Priority:

0

System ID:

8344

SID	Agency 2019
Financials	
10010 - Personal Services	269,714
Total Financials	269,714
Positions	
	3
Total Positions	3

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Identity Management Support

Agency Description:

Several Human Services agencies implemented a centralized Identity Management System as a part of their modernization. These tools are currently supported through contracted resources while projects are underway, however this can be more cost effectively supported using state personnel. Requesting three full-time Identity Management & Security Systems Administrator positions; IT Analyst 1 - mid-range salary of \$67,187.15, IT Analyst 2 - mid-range salary of \$84,960.07 & IT Analyst 3 - mid-range salary \$89,904.71.

Agency Priority:

0

System ID:

8356

SID	Agency 2019
Financials	
10010 - Personal Services	242,052
Total Financials	242,052
Positions	3
Total Positions	3

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

New Positions for FMLA

Agency Description:

The SEBAC 2017 agreement significantly altered the family and medical leave entitlements available to state employees, resulting in more work for HR personnel in connection with understanding, administering, and managing state employees' leave entitlements. To ensure the consistent, efficient and accurate administration of the various inter-related leave entitlements, there is a greater need than ever to centralize family and medical leave administration. DAS can administer all family and medical leaves for executive branch agencies (excluding higher education) via the transfer of 25 HR specialists, and the hiring of an HR manager and a part-time claim review nurse.

Agency Priority:

0

System ID:

8382

SID	Agency 2019
Financials	
10010 - Personal Services	2,250,688
Total Financials	2,250,688
Positions	
	27
Total Positions	27

Department of Administrative Services

11000 - General Fund

Adjustment Type: 999 - Miscellaneous/Other - Other

Agency Title: Recruitment Website Costs

Agency Description: Requesting \$36,000 for miscellaneous costs for the use of recruitment websites to establish a broad reach for hard to fill jobs with contemporary job-boards/methods. All of the above will work in harmony with or in support of the State's new JobAps system.

Agency Priority: 0

System ID: 8342

SID	Agency 2019
Financials	
10020 - Other Expenses	0
12511 - IT Services	36,000
Total Financials	36,000

Department of Administrative Services

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Springfield Data Center Disaster Recovery Location Chargeback Increase

Agency Description:

An estimated 5% increase in the monthly rate for Intergovernmental Services Contract between the Department of Administrative Services and the Commonwealth of Massachusetts for Information Technology Services for Co-Location Disaster Recovery Services for State of CT at the Springfield Data Center.

Agency Priority:

0

System ID:

8359

SID	Agency 2019
Financials	
12511 - IT Services	29,086
Total Financials	29,086