

Agency Option Submission

Department of Administrative Services

Signed (Agency Head)	Title	Date
<i>M. Kelly A. Curry</i>	<i>Commissioner - DAS</i>	<i>10/16/15</i>

Fund	Agency Priority	Adjustment Title	2017 Cost Adjustments	2017 Revenue Adjustments
11000 - General Fund				
	1	In-house Property Maintenance Savings	(139,522)	0
	2	Reduce the Refunds of Collections account	(1,267)	0
	3	Reduce the Loss Control Risk Management account	(5,657)	0
	4	Office Equipment - 50-55 Farmington	(33,000)	0
	5	Grounds Maintenance - Cap Ave Complex	(50,000)	0
	6	Reduce the Employees' Review Board account	(1,039)	0
	7	CEN Maintenance Contracts	(147,093)	0
	8	Mainframe Use Reduction	(400,000)	0
	9	Rents and Moving	(253,654)	0
	10	Delay refill of vacant positions	(439,274)	0
	11	Relocation from Sigourney Street	(90,000)	0
	12	240 Oral School Rd (Mystic)	(207,056)	0
	13	25 Sigourney Street	(327,000)	0
	14	Reduce the Workers Comp Administrator Account	(246,250)	0

	Total		(2,340,812)		0
Total			(2,340,812)		0

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

In-house Property Maintenance Savings

Agency Description:

Savings provided by managing five state-owned properties in-house, eliminating the need for management consultant firms.

Agency Priority:

1

System ID:

4847

SID		Agency 2017
Financials		
10020 - Other Expenses		(27,500)
12096 - Management Services		(112,022)
Total Financials		(139,522)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduce the Refunds of Collections account

Agency Description:

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. A 5% reduction to this account would require the agency to pay any overpayments that exceed the appropriation out of the revenue collected. A payment from a prior year overpayment would negatively impact the dollar value of collections activity reported during the current year.

Agency Priority:

2

System ID:

4626

SID		Agency 2017
Financials		
12176 - Refunds of Collections		(1,267)
Total Financials		(1,267)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduce the Loss Control Risk Management account

Agency Description:

The Loss Control budget is used for accident prevention and loss control initiatives as a joint and collaborative effort with State agencies to reduce job related injuries. Costs are shared with the partnering agency and initiatives are often the result of issues raised by the statutorily mandated Employee Safety and Health Committee. Recent examples have been the purchasing of ergonomic equipment, reflective vehicle markers, vacuums for air quality concerns and personal protective equipment. The proposed 5% reduction of \$5,657, in addition to the existing \$1,722 reduction (Bill 1502), would limit our safety and prevention efforts with State agencies.

Agency Priority:

3

System ID:

4624

SID		Agency 2017
Financials		
12115 - Loss Control Risk Management		(5,657)
Total Financials		(5,657)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Office Equipment - 50-55 Farmington

Agency Description:

Savings achieved by reductions in lease/rental and contractual maintenance of office equipment.

Agency Priority:

4

System ID:

4848

SID		Agency 2017
Financials		
10020 - Other Expenses		(33,000)
Total Financials		(33,000)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Grounds Maintenance - Cap Ave Complex

Agency Description:

Reductions in snow removal and cancellation of scheduled asphalt maintenance at the Capitol Avenue Complex.

Agency Priority:

5

System ID:

4849

SID		Agency 2017
Financials		
10020 - Other Expenses		(50,000)
Total Financials		(50,000)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduce the Employees' Review Board account

Agency Description:

An additional 5% reduction could have a significant impact to the Employees' Review Board. The expenditures are based, in part, on the number of cases, number of hearing days for each case and the complexity of those cases. The ability to sustain the reduction will depend upon the actual caseload in FY17 and the reductions could potentially result in a shortfall.

Agency Priority:

6

System ID:

4625

SID		Agency 2017
Financials		
12123 - Employees' Review Board		(1,039)
Total Financials		(1,039)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

CEN Maintenance Contracts

Agency Description:

Reduce operational costs for Internet Service Providers.

Agency Priority:

7

System ID:

4621

SID		Agency 2017
Financials		
12323 - Connecticut Education Network		(147,093)
Total Financials		(147,093)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Mainframe Use Reduction

Agency Description:

There are two major modernization programs that will be completed in FY16 and FY17 for DMV and DSS. These programs have the potential of reducing the load on our mainframe environment. We believe we may be able to reduce the vendor costs in this area if we can turn down the computing capacity previously required by these two agencies. This will only be possible if both of the agencies complete their activities and if no other agency has an unplanned expansion need on the platform.

Agency Priority:

8

System ID:

4622

SID		Agency 2017
Financials		
12511 - IT Services		(400,000)
Total Financials		(400,000)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Rents and Moving

Agency Description:

When we vacate state owned space located at 25 Sigourney, we will no longer need to lease parking at this location, resulting in a savings of \$253,654. These proposed savings are based on the approval of the 12179 Technical Adjustments and the relocation of employees from state-owned space at 25 Sigourney Street. Any cuts in excess of the \$253,654 would result in DAS defaulting on contractual lease obligations.

Agency Priority:

9

System ID:

4462

SID		Agency 2017
Financials		
10010 - Personal Services		0
12179 - Rents and Moving		(253,654)
Total Financials		(253,654)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Delay refill of vacant positions

Agency Description:

This option would result in a delay in refilling approximately 5 priority one vacancies in the DAS hiring plan for FY2016-2017.

Agency Priority:

10

System ID:

4623

SID		Agency 2017
Financials		
10010 - Personal Services		(439,274)
Total Financials		(439,274)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Relocation from Sigourney Street

Agency Description:

If the Department of Social Services is able to vacate state office space at Sigourney Street ahead of schedule, the state would be able to save \$90,000 in operating costs. This reduction is independent of the reductions proposed by decommissioning the building.

Agency Priority:

11

System ID:

4850

SID		Agency 2017
Financials		
10020 - Other Expenses		(90,000)
Total Financials		(90,000)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

240 Oral School Rd (Mystic)

Agency Description:

Decommissioning Mystic would result in a small savings due to reduced utility and security costs but some basic maintenance costs will remain, as well as the cost for the decommissioning process. Costs to decommission a building include installing valves and hiring a contractor to blow out utility lines, but this is dependent on approval from local fire marshals to shutdown sprinkler systems from the buildings. The irreversible, negative impacts for decommissioning a building include rapid deterioration of the building structure, finishes eroding, condensation and water penetration will lead to mold and the destruction of flooring. The HVAC systems will deteriorate in short order and be rendered useless. This rapid deterioration will render the building valueless and create an eyesore. The property would no longer be considered available for surplus and the State would have to incur the cost for demolition.

Agency Priority:

12

System ID:

4852

SID		Agency 2017
Financials		
12096 - Management Services		(207,056)
Total Financials		(207,056)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

25 Sigourney Street

Agency Description:

Decommissioning 25 Sigourney Street to obtain these savings assumes relocation of state employees and consultants from this space. When decommissioning this building, mold and mildew will appear giving credence to this building being perceived as a sick building. The ability to decommission a building is dependent on approval from fire marshals to shutdown the sprinkler systems and standpipe. If decommissioned, the building would result in structure deterioration, corroded finishes, condensation and water penetration will occur leading to mold issues and destruction of all flooring materials. HVAC systems are discontinued and no longer maintained, rapidly becoming unusable and detracting from the value. These impacts will leave Sigourney Street valueless, unable to surplus the property, the State will eventually incur the cost of demolition.

Agency Priority:

13

System ID:

4853

SID		Agency 2017
Financials		
10020 - Other Expenses		(327,000)
Total Financials		(327,000)

Department of Administrative Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduce the Workers Comp Administrator Account

Agency Description:

The biennial budget for FY16 and FY17 reduced the W.C. Administrator account by \$250,000 in each fiscal year. The Implementer bill reduced the account by an additional \$75,000. DAS has negotiated with the Third Party Administrator to accommodate the reductions in the account and have a contract in place for \$5,000,000 for FY17. This represents a decrease of over 6% since FY14. Additional reductions in this account would make us unable to meet contractual obligations.

Agency Priority:

14

System ID:

4627

SID		Agency 2017
Financials		
12218 - W. C. Administrator		(246,250)
Total Financials		(246,250)