

DAS Information for Appropriations Subcommittee

1. Senator Osten – Are we getting any savings from HR Centralization?

The Adopted FY22-23 budget contained the following savings related to HR Centralization, please see chart and explanation below:

Reflect Savings Resulting from Centralization of Human Resources Functions

Personal Services	(1,048,400)	(6,388,400)	(1,048,400)	(6,388,400)	-	-
Total - General Fund	(1,048,400)	(6,388,400)	(1,048,400)	(6,388,400)	-	-
Positions - General Fund	(25)	(58)	(25)	(58)	-	-

Background

The Governor's FY 22 and FY 23 Budget consolidates human resources functions within DAS.

Governor

Reduce funding by \$1,048,400 and 25 positions in FY 22 and by \$6,388,400 and 58 positions in FY 23 to reflect savings associated with centralizing human resources functions into DAS.

Legislative

Same as Governor

In addition, there were also fringe benefits savings taken in the budget as part of the HR Centralization initiative, please see chart below:

	FY 2022	FY 2023
Number of Positions	-25	-58
Fringe Benefits	-751,600	-2,563,400

2. Representative Walker – Commissioner requested that we provide the committee with specific metrics around the HR campaign and receipt of additional applications.

Starting in November 2022, DAS and health care agencies implemented a multi-channel health and human services advertising campaign, expected to run through February 2023, to recruit for critical direct care positions.

The direct care campaign utilizes digital, print, radio, television, OOH (out of home), and other platforms, and broadcasts across the State of Connecticut. The campaign highlights the values in state service: benefits, job flexibility and growth, and having a greater impact through work accomplished.

The initial results of the campaign have been successful in attracting more visits to the state jobs board, increasing applicants, and expanding general awareness of the benefits of state service. For example:

- Job board visits are up 22% from the previous quarter
- 8,000+ applications completed from digital advertisements alone (social media, display ads, streaming, etc.)
- 72 million+ impressions spanning across all ad channels
- Over 19.2k visits to the job bulletin pages

2. Representative Zawitowski – Are we collecting revenue from the CAS? Please bring information on this topic to the working group.

Yes, we are collecting revenue from state agencies and external customers. That revenue pays for the operational costs and maintenance of the Central Area System (CAS). From FY2021 through FY2023, the revenue collected was \$11,577,118, of which \$3.1 M was collected from external customers and \$8.3M was collected from state agencies.

3. Representative Harrison – Can you please clarify the carryforward of \$15M for Workers Compensation?

The Adopted FY23 budget contained a \$15M dollar carryforward in the Workers' Compensation Claims account to provide funding to settle old workers' compensation claims (see below):

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Carryforward			
Provide Funding to Settle Old Workers' Compensation Claims			
Workers' Compensation Claims	15,000,000	15,000,000	-
Total - Carryforward Funding	15,000,000	15,000,000	-
Background			
HB 5506, FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.			
Governor			
Provide funding of \$15 million to settle old workers' compensation claims.			
Legislative			
Same as Governor			

Regarding the Governor's proposed budget, the OFA budget sheets indicated in error that there was a \$15M in carryforward in Workers Compensation in both FY24 and FY25. The Governor's Budget did not include any carryforwards in FY24 or FY25 for Workers Compensation. We understand OFA is making a correction.

4. Representative Harrison – We are at a point where we need to hire people – we want to be a part of the solution and to collaborate. What can we do to help?

DAS encourages legislators to support the Governor's bill on this topic that was introduced in the Labor Committee, [SB 984](#): An Act Accelerating the State Hiring Process. SB 984 aims to make minor yet meaningful changes to the State Personnel Act to provide for more flexibility and enable a more efficient and effective hiring process for state level positions. The Governor and DAS share the same perspective as the legislature – we want to hire more people into state service to support government functions, and we feel that SB 984 will help us do that.

In addition, DAS has worked to support our partner agencies to fill vacancies to ensure continued delivery of public services. Our team's strategic recruitment efforts have resulted in a workforce of almost 31,000 employees, as can be seen on the newly launched [Executive Branch Workforce Dashboard](#), which is housed on the Open Data Portal. While these efforts have led to substantial progress, the State of Connecticut, like many employers across the country, still faces difficulty hiring in specific STEM, healthcare, and other job classes.

5. Representative Baker – Can you provide a breakdown of Rents and Moving?

As of February 21, 2023, the total amount spent from our rents and moving budget from FY21 – FY23 was \$8,112,335. The breakdown of our expenditures by year is as follows:

- FY21 = \$3,249,383
- FY22 = \$3,048,769
- FY23 = \$1,814,182

Funds are categorized in moving services, management/consulting, utilities; with our biggest fund categories as premise leasing/rent, tax assessments and liens, and repair/maintenance services. Included in the Governor's 2024-25 Biennium Budget \$1M in FY2024 to fund the lease of the DESPP Emergency Vehicle Operator Course Training.

6. Representative Baker – Can you provide a breakdown of Services Around Security, Maintenance, etc.?

Within our Rents and Moving funds, in FY21-FY23:

- \$190,910 in Premise Security Services
- \$976 in Premise Alarm Systems
- \$15,974 in Premise Security Guards

7. Representative Baker – Can you provide a breakdown on refunds of collections?

FROM FISCAL YEAR 2021 (JULY 2020) THROUGH FY2023 (FEBRUARY 2023)

Sum of Total		Fiscal Year			
Account	Account Description	FY2021	FY2022	FY2023	Grand Total
	Other				
51156	Settlements-Non-Reprtble	7,547	7,161	17,278	31,986
	Mail Process				
51763	Srvcs-No				
	Postage	4,825	4,961	2,836	12,622
51764	Regular Postage	126			126
Grand Total		12,498	12,122	20,114	44,734