

DTSS - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	8	11	19	95 %
Black Employees	0	1	1	5 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	5 %
Total Employees			20	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
Z22 DTSS Secretary's Office	616,486	7	739,922	5	713,882	5	728,325	5	728,325	5	731,871	5	731,871	5
Z77 DTSS Administration	1,805,694	16	3,287,106	23	2,997,379	23	3,525,991	23	3,413,551	23	3,541,540	23	3,429,100	23
Total	2,422,180	22	4,027,028	28	3,711,261	28	4,254,316	28	4,141,876	28	4,273,411	28	4,160,971	28

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	164,215	6.1	285,024	6.6	285,024	6.3	285,024	6.4	285,024	6.3	285,024	6.4
State Central Services	4000035	2,500,001	92.3	4,027,028	93.4	4,254,316	93.7	4,141,876	93.6	4,273,411	93.7	4,160,971	93.6
Inter-agency Fund Transfer	4000316	3,620	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	231	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	39,137	1.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,707,204	100.0	4,312,052	100.0	4,539,340	100.0	4,426,900	100.0	4,558,435	100.0	4,445,995	100.0
Excess Appropriation/(Funding)		(285,024)		(285,024)		(285,024)		(285,024)		(285,024)		(285,024)	
Grand Total		2,422,180		4,027,028		4,254,316		4,141,876		4,273,411		4,160,971	

FY23 Budget amount in FC Z22 – DTSS Secretary’s Office and FC Z77 – DTSS Administration exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Z22 - DTSS Secretary's Office

Funding Sources: HSC - State Central Services

The Department of Transformation and Shared Services (DTSS) was established following the passage of Act 910 of 2019 for the purpose of creating a more efficient government through improving service delivery and collaboration across state government. The Department is comprised of the Office of the Secretary, the Arkansas Geographic Information Systems Office, the Division of Building Authority, the Division of Information Systems, the Employee Benefits Division, the Office of Personnel Management, and the Office of State Procurement.

The appropriation is funded by State Central Service funds.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$728,325 in FY24 and \$731,871 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z22 - DTSS Secretary's Office

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	470,303	578,066	561,668	565,876	565,876	566,076	566,076	
#Positions		7	5	5	5	5	5	5	
Personal Services Matching	5010003	146,183	161,856	152,214	162,449	162,449	165,795	165,795	
Operating Expenses	5020002	0	0	0	0	0	0	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		616,486	739,922	713,882	728,325	728,325	731,871	731,871	
Funding Sources									
State Central Services	4000035	612,853	739,922		728,325	728,325	731,871	731,871	
Inter-agency Fund Transfer	4000316	820	0		0	0	0	0	
M & R Sales	4000340	134	0		0	0	0	0	
Other	4000370	2,679	0		0	0	0	0	
Total Funding		616,486	739,922		728,325	728,325	731,871	731,871	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		616,486	739,922		728,325	728,325	731,871	731,871	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Z77 - DTSS Administration

Funding Sources: HSC - State Central Services

This appropriation provides for the Administration of the Department of Transformation and Shared Services. The Department is comprised of the Office of the Secretary, the Arkansas Geographic Information Systems Office, the Division of Building Authority, the Division of Information Systems, the Employee Benefits Division, the Office of Personnel Management, and the Office of State Procurement. Staff in this section of the Department provide department wide administrative services including fiscal, legal, information technology and human resources.

This appropriation is funded by State Central Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,525,991 in FY24 and \$3,541,540 in FY25.

The Agency Request includes the following changes:

- Transfer of one (1) positions from the Department of Transformation and Shared Services, Division of Information Systems (BA 0470 - FC 2QX), with an increase in Regular Salaries of \$110,517 in both years of the biennium and Personal Services Matching of \$32,327 in FY24 and \$32,987 in FY25. The transfer aids bringing the number of authorized positions in line with current and anticipated staffing needs and to provide divisions with positions needed to ensure success of their ongoing work.
- Discontinuation of one (1) position with a decrease in Regular Salaries of (\$36,155) in both years of the biennium and Personal Services Matching appropriation of (\$15,235) in FY24 and (\$15,895) in FY25, as required by Ark. Code Ann. § 21-5-226.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with position reclassifications.
- Increase of twenty (20) Extra Help positions, with \$80,000 in Extra Help and \$6,120 in Personal Services Matching in each year for the Arkansas Public Service Internship Program.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: Z77 - DTSS Administration
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,095,021	1,742,056	1,522,248	1,854,493	1,763,056	1,854,793	1,763,356
#Positions	16	23	23	23	23	23	23
Extra Help 5010001	6,048	0	0	80,000	80,000	80,000	80,000
#Extra Help	0	0	0	20	20	20	20
Personal Services Matching 5010003	379,921	545,050	475,131	591,498	570,495	606,747	585,744
Operating Expenses 5020002	287,747	875,000	875,000	875,000	875,000	875,000	875,000
Conference & Travel Expenses 5050009	0	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	499	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	36,458	0	0	0	0	0	0
Total	1,805,694	3,287,106	2,997,379	3,525,991	3,413,551	3,541,540	3,429,100
Funding Sources							
Fund Balance 4000005	164,215	285,024		285,024	285,024	285,024	285,024
State Central Services 4000035	1,887,148	3,287,106		3,525,991	3,413,551	3,541,540	3,429,100
Inter-agency Fund Transfer 4000316	2,800	0		0	0	0	0
M & R Sales 4000340	97	0		0	0	0	0
Other 4000370	36,458	0		0	0	0	0
Total Funding	2,090,718	3,572,130		3,811,015	3,698,575	3,826,564	3,714,124
Excess Appropriation/(Funding)	(285,024)	(285,024)		(285,024)	(285,024)	(285,024)	(285,024)
Grand Total	1,805,694	3,287,106		3,525,991	3,413,551	3,541,540	3,429,100

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.