

DTSS - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	6	11	17	89 %
Black Employees	0	2	2	11 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	11 %
Total Employees			19	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				
N/A	None	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
Z22 DTSS Secretary's Office	814,232	8	2,814,684	30	195,575	1	712,898	5	712,898	5	713,882	5	713,882	5
Z77 DTSS Administration	0	0	1,000,000	0	1,736,652	8	3,160,985	25	3,160,985	25	3,161,968	25	3,161,968	25
NOT REQUESTED FOR THE BIENNIUM														
Z80 CARES M&R PPE Distribution	484,005	0	3,500,000	0	0	0	0	0	0	0	0	0	0	0
Total	1,298,237	8	7,314,684	30	1,932,227	9	3,873,883	30	3,873,883	30	3,875,850	30	3,875,850	30

Funding Sources		%		%		%		%		%		%	
Federal Revenue	4000020	484,005	37.3	3,500,000	47.8	0	0.0	0	0.0	0	0.0	0	0.0
State Central Services	4000035	814,232	62.7	3,814,684	52.2	3,873,883	100.0	3,873,883	100.0	3,875,850	100.0	3,875,850	100.0
Total Funds		1,298,237	100.0	7,314,684	100.0	3,873,883	100.0	3,873,883	100.0	3,875,850	100.0	3,875,850	100.0
Excess Appropriation/(Funding)		0		0		0		0		0		0	
Grand Total		1,298,237		7,314,684		3,873,883		3,873,883		3,875,850		3,875,850	

Budget exceeds Authorized Appropriation in Transformation/Shared Services (FC Z22) due to a Shared Services transfer.

Budget exceeds Authorized Appropriation in CARES M&R PPE Distribution (FC Z80) due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

This appropriation provides for personal services expense for the Office of the Secretary. The appropriation is funded by State Central Service funds.

The Agency is requesting appropriation in the amount of \$712,898 in FY22 and \$713,882 in FY23.

The Agency's request includes the following transfers of positions and appropriation:

- Transfer of one (1) position and associated appropriation from the Division of Information Systems Operations (BA 0470 - FC 2QX) to serve as Department Chief Administrative Director. Associated appropriation transfer includes \$84,825 in Regular Salaries and \$24,884 in Personal Services Matching appropriation in FY22, and \$85,625 in Regular Salaries and \$25,068 in Personal Services Matching appropriation in FY23.
- Transfer of two (2) positions and associated appropriation from the Department of Transformation and Shared Services - Offices of Personnel and State Procurement Operations appropriation (BA 0914 - FC Z55) to serve as the Department's Chief Legal Counsel and Executive Assistant. Associated appropriation transfer includes \$148,649 in Regular Salaries and \$44,945 in Personal Services Matching in each year of the biennium.
- Transfer of (1) position and associated appropriation from the Department of Transformation and Shared Services - Administration appropriation (FC Z77) to serve as the Department's Chief of Staff. Associated appropriation transfer of \$155,822 in Regular Salaries and \$39,921 in Matching appropriation in each year of the biennium.
- Request to change the appropriation title to DTSS Secretary's Office.

The Executive Recommendation provides for the Agency Request and titles changes for 2 positions and reclassification of 2 positions.

Appropriation Summary

Appropriation: Z22 - DTSS Secretary's Office

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	602,884	2,167,254	155,916	560,868	560,868	561,668	561,668
#Positions		8	30	1	5	5	5	5
Personal Services Matching	5010003	184,927	647,430	39,659	152,030	152,030	152,214	152,214
Operating Expenses	5020002	25,989	0	0	0	0	0	0
Conference & Travel Expenses	5050009	432	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
Office of Transformation	5900046	0	0	0	0	0	0	0
Total		814,232	2,814,684	195,575	712,898	712,898	713,882	713,882
Funding Sources								
State Central Services	4000035	814,232	2,814,684		712,898	712,898	713,882	713,882
Total Funding		814,232	2,814,684		712,898	712,898	713,882	713,882
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		814,232	2,814,684		712,898	712,898	713,882	713,882

Budget exceeds Authorized Appropriation in Regular Salaries and Personal Services Matching due to a Shared Services transfer.

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

This appropriation is funded by State Central Services.

The Agency is requesting appropriation in the amount of \$3,160,985 in FY22 and \$3,161,968 in FY23.

The Agency Request includes the following changes:

- Transfer in 7 positions and associated \$604,222 in Regular Salaries and \$176,590 in Personal Services Matching appropriation in each year of the biennium from the Division of Information Systems- Operations (BA 0470 - FC 2QX).
- Transfer in 10 positions and associated \$556,112 in Regular Salaries and \$181,740 in Personal Services Matching for FY22 and \$556,912 in Regular Salaries and \$181,923 in Personal Services Matching for FY23 from the Department of Transformation and Shared Services - Offices of Personnel and State Procurement Operations appropriation (BA 0914 - FC Z55).
- Transfer in of 1 position and associated \$77,862 in Regular Salaries and \$23,284 in Personal Services Matching appropriation in each year of the biennium from the Department of Transformation and Shared Services - Statewide Shared Services EBD Operations (BA 0914 - FC Z59).
- Transfer out (1) position and associated appropriation to the Department of Transformation and Shared Services - Office of the Secretary appropriation (FC Z22) to serve as the Department's Chief of Staff. Associated appropriation transfer of \$155,822 in Regular Salaries and \$39,921 in Personal Services Matching appropriation in each year of the biennium.

The Executive Recommendation provides for the Agency Request and title changes for 5 positions, reclassification of 4 positions, and out-of-family reclassification of 2 positions.

Appropriation Summary

Appropriation: Z77 - DTSS Administration

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	567,357	1,646,510	1,646,510	1,647,310	1,647,310
#Positions		0	0	8	25	25	25	25
Personal Services Matching	5010003	0	0	169,295	514,475	514,475	514,658	514,658
Operating Expenses	5020002	0	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	0	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	0	0	0	0	0	0	0
Total		0	1,000,000	1,736,652	3,160,985	3,160,985	3,161,968	3,161,968
Funding Sources								
State Central Services	4000035	0	1,000,000		3,160,985	3,160,985	3,161,968	3,161,968
Total Funding		0	1,000,000		3,160,985	3,160,985	3,161,968	3,161,968
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	1,000,000		3,160,985	3,160,985	3,161,968	3,161,968

Appropriation Summary

Appropriation: Z80 - CARES M&R PPE Distribution

Funding Sources:

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
CARES M&R PPE 5900046	484,005	3,500,000	0	0	0	0	0
Total	484,005	3,500,000	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	484,005	3,500,000		0	0	0	0
Total Funding	484,005	3,500,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	484,005	3,500,000		0	0	0	0

Budget exceeds Authorized Appropriation in CARES M&R PPE due to a transfer from the CARES Appropriation Holding Account.

Funding is derived from CARES Act Funds.

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.

Department of Transformation and Shared Services

Shared Services Transfer Report - Appropriation Transfer Listing

FY2021 through August 31, 2020

Item No.	Business Area	Division	Funds Center	Appropriation Title	Commitment Item	Amount
1	0470	Division of Information Systems	2QX	Operations	501:00:00	839,853
2	0470	Division of Information Systems	2QX	Operations	501:00:03	254,397
3	0914	DTSS - Statewide Shared Svcs	Z55	Statewide Shared Svcs - OPM & OSP Operations	501:00:00	526,266
4	0914	DTSS - Statewide Shared Svcs	Z55	Statewide Shared Svcs - OPM & OSP Operations	501:00:03	161,203
5	0914	DTSS - Statewide Shared Svcs	Z59	Statewide Shared Svcs - EBD Operations	501:00:00	77,862
6	0914	DTSS - Statewide Shared Svcs	Z59	Statewide Shared Svcs - EBD Operations	501:00:03	22,925
7	9914	DTSS - Admin Svcs	Z77	Administration Operations	501:00:00	567,357
8	9914	DTSS - Admin Svcs	Z77	Administration Operations	501:00:03	169,295

Department of Transformation and Shared Services
Shared Services Transfer Report - Position Transfer Listing

FY2021 through August 31, 2020

	Business Area	Division From:	Position Number	Authorized Class Code	Authorized Title	Authorized Grade
1	0470	Division of Information Systems	22173012	G293C	DIS CHIEF GENERAL COUNSEL	SE01
2	0470	Division of Information Systems	22169309	D128C	DIS DIVISION ADMINISTRATOR	IT11
3	0470	Division of Information Systems	22175786	D136C	DIS IT PROJECT MANAGER DIRECTOR	IT10
4	0470	Division of Information Systems	22087596	D006N	STATE SYSTEMS ARCHITECT	IT10
5	0470	Division of Information Systems	22168768	N207N	CHIEF PRIVACY OFFICER	GS15
6	0470	Division of Information Systems	22087520	R025C	HUMAN RESOURCES ANALYST	GS06
7	0470	Division of Information Systems	22079072	C056C	ADMINISTRATIVE SPECIALIST III	GS04
8	0470	Division of Information Systems	22162566	N174N	HEALTH INFORMATION TECH POLICY DIRECTOR	GS13
9	0914	Department of Transformation & Shared Srvs	22080190	R001C	DFA ASSISTANT PERSONNEL ADMINISTRATOR	GS15
10	0914	Department of Transformation & Shared Srvs	22125370	R001C	DFA ASSISTANT PERSONNEL ADMINISTRATOR	GS15
11	0914	Department of Transformation & Shared Srvs	22080165	V001C	DFA ASSISTANT PROCUREMENT ADMINISTRATOR	GS15
12	0914	Department of Transformation & Shared Srvs	22115102	A010C	AGENCY CONTROLLER II	GS13
13	0914	Department of Transformation & Shared Srvs	22080184	G047C	ATTORNEY SPECIALIST	GS11
14	0914	Department of Transformation & Shared Srvs	22168052	G047C	ATTORNEY SPECIALIST	GS11
15	0914	Department of Transformation & Shared Srvs	22080039	R028C	DFA STATEWIDE PAYROLL SYSTEMS SPECIALIST	GS08
16	0914	Department of Transformation & Shared Srvs	22080003	V035C	DFA STATEWIDE PROCUREMENT SPECIALIST	GS08
17	0914	Department of Transformation & Shared Srvs	22079967	A065C	PAYROLL SERVICES COORDINATOR	GS07
18	0914	Department of Transformation & Shared Srvs	22080009	C037C	ADMINISTRATIVE ANALYST	GS06
19	0914	Department of Transformation & Shared Srvs	22080080	C037C	ADMINISTRATIVE ANALYST	GS06
20	0914	Department of Transformation & Shared Srvs	22129402	V010C	DFA BUYER	GS06
21	0914	Department of Transformation & Shared Srvs	22079979	A098C	FISCAL SUPPORT SPECIALIST	GS04
22	9914	Department of Transformation & Shared Srvs	22080371	U061U	ACE DIRECTOR	SE03
23	9914	Department of Transformation & Shared Srvs	22115127	D033C	DFA ERP ANALYST	IT06
24	9914	Department of Transformation & Shared Srvs	22144549	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
25	9914	Department of Transformation & Shared Srvs	22080182	D052C	SOFTWARE SUPPORT ANALYST	IT05
26	9914	Department of Transformation & Shared Srvs	22079945	D065C	NETWORK SUPPORT ANALYST	IT04
27	9914	Department of Transformation & Shared Srvs	22076991	R040C	DFA STATEWIDE PROGRAM MANAGER	GS13
28	9914	Department of Transformation & Shared Srvs	22080127	R041C	DFA STATEWIDE PROGRAM COORDINATOR	GS11
29	9914	Department of Transformation & Shared Srvs	22079928	A038C	FISCAL SUPPORT MANAGER	GS09