

FY 2027 Biennial Adjustments- Agency Personal Services (PS)

General Fund:

	Title	Fund	SID	Amount
	1 Core-CT additional Funding	11000	10010	317,903
	2 SPTM additional Funding	11000	10010	108,776
CAP	3 CAP Additional funding	11000	10010	163,164
	4 Paralegal EO	11000	10010	74,750
	5 ACT BFA	11000	10010	108,776
	Total PS adjustments			773,369

Description

Increased funding for Core-CT Personal Services. There has been a 25% staff reduction over the last 7 years

Over the past 10 years – due to both the state retirement surge, technological upgrades and other efficiencies implemented – the OSC's Active and Pension Payroll Services and Retirement Services Divisions have collectively reduced staff by 24 employees (collectively going from 116 employees in 2014 to 92 employees in 2023). While the OSC has largely been able to sustain operations, death processing has been compromised. Every month, approximately 150-200 retirees are reported deceased. These cases each impact up to approximately three divisions within the office in order to process changes to pension payments, group life insurance, health insurance, deferred compensation plans and more. After thoroughly reviewing the status of OSC's procedures for processing these reported deaths, the OSC has established a new system to ensure timely, cohesive and compassionate processing of these cases. In order to support this improved process, the OSC is seeking to fund two of its vacancies:

1. The CAP unit currently conducts a post audit of all reconciled P-Card transactions to identify system and procurement errors. This existing process is critical in providing a means by which errors are categorized and solutions communicated to agencies to fix problems on a prospective basis. However, the CAP believes there is a need to establish an auditing position focused on transactions prior to the reconciliation process. The benefits of such a pre-audit program would include: preventing transactions that fail to comply with procurement or agency policy, identifying patterns of misuse, identifying potential fraud and identifying weaknesses in internal controls and policy at the agency and statewide level. 2. Follow up on statewide action items resulting from special audits – violations of 4-33a, modifications to policies to close existing gaps, re-training on existing policies, creation of new policies and memos to limit future risk. Act as a liaison between audit and other units to ensure cited items are followed up with responsible units. 3. Creation of statewide Internal Control Guidelines, ongoing oversight of agency

This position would report to the OSC General Counsel and split time approximately 50% in support of the Executive Office and 50% in support of the Healthcare Policy & Benefits Services Division (HPBSD). This person would be supervised by the OSC General Counsel and be assigned tasks and duties consistent with the position description, by both the OSC GC and the Division Counsel for HPBSD. Some of the duties will include preparation of documentation for legal matters and preparation of contracts and procurement documents in support of BFDs.

1. COST UNIT- INCREASED WORKLOAD IN BFA- COST UNIT WITH AT LEAST ONE ADDITIONAL MEDICARE COST REPORT NEEDING TO BE prepared and additional work related to higher education fringe, among other ad-hoc requests. Furthermore, three of the four staff members in this unit will be eligible to retire in the next couple of years, around the same time, leaving a gap that will need to be filled. Adding an additional staff will help absorb the impact of the additional work and allow us to train him/her to step into the roles of the staff that may retire, softening the impact of those departures. This coupled with cross training of division staff outside of this unit will reduce the risk of falling behind on required work in the cost unit and missing deadlines. 2. Accounting Unit- BFA continues to receive requests to perform special reports and analysis related to state and federal regulations/programs to provide recommendations for improvements, make information readily available to the legislature and citizens of CT, and provide talking points for improvements on existing programs or the creation of new programs. This work is time consuming and difficult for the current staff members to keep up with along with her current duties as the unit's economist. The additional

, most due to retirements. With an increased demand on the Core-CT system and active Core-CT mc

Modernization and Teachers Retirement Services projects, the reduction in staffing has affected Core

э-CT's ability to meet the state's needs and project timelines. There are currently 14 vacant techni

cal positions in the Core-CT organization. Consultants and TWR's are currently being used to fill s

ome of these key positions.