




Department of Administrative Services

FY2024 / 2025 Budget Request

Division One Meeting
House Finance Committee
February 3, 2023



WHO are
we:
A Central
Service
Agency

Health Care: We run a \$500 million/biennium health plan covering more than 37,000 retirees, workers, and family members.

Accounting: we manage the state's books including various accounting controls, produce the ACFR– the audited statement without which the state would cease to operate, manage statewide payroll to pay more than 13,000 people every two weeks, and we process almost 200,000 audited payments each year.

Software: Our EAM division manages NHFIRST, the state-wide enterprise system that is the structural backbone of government. Every financial, HR and benefits and payroll process, every piece of the daily work, and analysis of every agency is supported, managed, and backed up by this division through the state's enterprise system.

Facility Management: We manage more than 4 million square feet of office space including the inside, outside, and underneath of 90 state-owned and more than 30 leased buildings all across the state

Purchasing: Statewide Procurement allows anyone to bid on state business and uses competitive bidding and post-bid negotiation to save millions each year. There are more than 850 contracts covering more than \$500 million in annual spend.

Personnel: the Division of Personnel supports recruitment, hiring, and training for every agency; negotiates contracts with 14 employee unions; runs an education and training bureau. And develops statewide employment policies.

Budget Control: The State Budget Office builds the budget, manages the system, works with agency staff on all aspects of fiscal management, reviews all fiscal committee items, and manages the Governor & Council process.

Public Works: We manage design and construction of every capital construction project greater than \$25,000 – typically up to \$200 million each biennium. Currently 120 projects are active in some stage of development.



Every agency relies on the processes and approvals of Administrative Services to support their mission. What we do or can't do makes a difference to every agency no matter how big or small.



The state, its policymakers, and its auditors rely on us to implement and support policies and procedures to ensure the integrity of the budget, the systems, and the laws and rules of the state.



DAS despite significant staff reductions over the last decade (41 FT staff from 2010-2017) provides critical support to every other state agency big and small.



Day in and day out DAS must balance the need of operational agencies for greater speed and flexibility with our statutory role as the state's chief fiscal and policy control officer.

WHY
Should
You
Care?

HOW do we spend?

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTHORIZATION	FY 2024 EFFICIENCY BUDGET	FY 2025 EFFICIENCY BUDGET
RETIREE HEALTH	52,830,425	67,853,500	64,322,100	68,971,955
CENTRAL FACILITIES			8,327,415	8,974,374
EVERYTHING ELSE	67,755,736	75,144,866	75,280,464	75,525,914
TOTAL APPROPRIATIONS	120,586,161	142,998,366	147,929,979	153,472,243

WHERE do we go from here

The Cloud

- Constant change in IT can be a tool instead of a hurdle if the state's enterprise system modernizes. Alternative: stagnation.

Procurement Standardization

- State Procurement committee has directed standardized procedures across the state, best practices, better reporting
- Consistent with Governor's directive for one public-facing website for better access to state business

Strategic Facility Management (go buildings)

- Maintenance of ailing physical plant with severe resource limitations
- Long range planning for greater Concord campuses
- Efficiencies within central facilities operation

Division of Personnel

- Human Resources Support Unit (HRSU): centralize and decentralize
- State Job Classification System reform

Paid Family and Medical Leave (PFML)

- DAS and NHES partnered to implement the law
- PFML budget consolidated within DAS and includes funds for consultant, insurance carrier, marketing, website development, and related costs