

OFFICE OF LEGISLATIVE MANAGEMENT

<http://www.cga.ct.gov/olm>

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management.
- To provide administrative and financial services, administer compensation and human resources services, and oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of legislators, their staff, and the general public.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED SIGNIFICANT CHANGES

<i>Baseline Adjustments</i>	<u>2017-2018</u>	<u>2018-2019</u>
• Transfer Care and Control of the Old State House from the Department of Energy and Environmental Protection	400,000	400,000
• Fund Redistricting Program for 2020	100,000	100,000
• Adjust Funding to Reflect the Length of the Legislative Session During the Biennium	-463,000	7,000
<i>Reductions</i>	<u>2017-2018</u>	<u>2018-2019</u>
• Reduce Funding for Wage and Compensation Related Adjustments <i>Funding for wage and compensation related adjustments was included in the FY 2018 and FY 2019 baseline.</i>	-2,697,282	-2,697,282
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-2,521,883	-2,521,883

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	444	0	444	0	444
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	44,711,354	44,711,354	40,868,161	44,711,354	40,868,161
Other Expenses	15,504,772	15,028,674	14,028,674	15,498,674	14,498,674
<u>Capital Outlay</u>					
Equipment	298,762	298,762	100,000	298,762	100,000
<u>Other Current Expenses</u>					
Flag Restoration	65,645	65,645	0	65,645	0
Minor Capital Improvements	111,565	111,565	0	111,565	0
Interim Salary/Caucus Offices	452,875	452,875	452,875	452,875	452,875
Redistricting	0	100,000	100,000	100,000	100,000
Old State House	0	400,000	400,000	400,000	400,000
TOTAL - Other Current Expenses	630,085	1,130,085	952,875	1,130,085	952,875
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	377,944	377,944	377,944	377,944	377,944
New England Board of Higher Education	170,652	183,750	183,750	183,750	183,750
TOTAL - General Fund	61,693,569	61,730,569	56,511,404	62,200,569	56,981,404
TOTAL - ALL FUNDS	61,693,569	61,730,569	56,511,404	62,200,569	56,981,404

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cga.ct.gov/apa>

AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants. The Auditors of Public Accounts is a legislative agency of the State of Connecticut.
- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes and conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

2017-2018

2018-2019

-448,994

-448,994

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	121	0	121	0	121

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	10,641,720	10,641,720	10,192,726	10,641,720	10,192,726
Other Expenses	342,143	342,143	342,143	342,143	342,143
TOTAL - General Fund	10,983,863	10,983,863	10,534,869	10,983,863	10,534,869
TOTAL - ALL FUNDS	10,983,863	10,983,863	10,534,869	10,983,863	10,534,869

COMMISSION ON WOMEN, CHILDREN AND SENIORS

<http://www.ctcwcs.com>

AGENCY PURPOSE

- To study and improve the economic security, health and safety of Connecticut's women, children and aging population.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and our aging population.
- To work with the Executive Branch to evaluate state agency programs and make administrative and legislative recommendations to foster more effective and coordinated program delivery.
- To monitor and assist in the implementation of laws.
- To provide public education and information about laws, programs, services, organizations and resources.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison among government, its diverse constituents, and stakeholders, including the business, non-profit and educational communities, local governments, and the media.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

2017-2018

2018-2019

-28,614

-28,614

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	9	0	9	0	9

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	600,000	600,000	600,000	600,000	600,000
Other Expenses	100,000	100,000	71,386	100,000	71,386
TOTAL - General Fund	700,000	700,000	671,386	700,000	671,386
TOTAL - ALL FUNDS	700,000	700,000	671,386	700,000	671,386

COMMISSION ON EQUITY AND OPPORTUNITY

<http://www.cga.ct.gov/ceo/>

AGENCY PURPOSE

- To study and improve the economic self-sufficiency, health, safety and education among the African-American, Asian Pacific-American and Latino and Puerto Rican populations of the state.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving the desired results described therein.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

2017-2018

-28,614

2018-2019

-28,614

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	9	0	9	0	9

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	600,000	600,000	600,000	600,000	600,000
Other Expenses	100,000	100,000	71,386	100,000	71,386
TOTAL - General Fund	700,000	700,000	671,386	700,000	671,386
TOTAL - ALL FUNDS	700,000	700,000	671,386	700,000	671,386



GOVERNOR'S OFFICE

<http://www.governor.ct.gov/malloy/site>

AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget and policy recommendations to the General Assembly.
- To approve or veto legislation passed by the General Assembly.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Fund Dues for the Coalition of Northeastern Governors

<u>2017-2018</u>	<u>2018-2019</u>
1,513	1,513

Reductions

- Reduce Personal Services Funding
This option reduces Personal Services to reflect the elimination of funding for one vacant position.
- Annualize FY 2017 Holdbacks
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

<u>2017-2018</u>	<u>2018-2019</u>
-75,000	-75,000
-77,288	-77,288

AGENCY SUMMARY

Personnel Summary

	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	28	0	28	0	28

Financial Summary

	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	2,197,412	2,197,412	2,048,912	2,197,412	2,048,912
Other Expenses	187,274	187,274	185,402	187,274	185,402
<u>Pmts to Other Than Local Govts</u>					
Coalition of Northeastern Governors	73,614	75,127	74,391	75,127	74,391
National Governors' Association	118,073	118,073	116,893	118,073	116,893
TOTAL - General Fund	2,576,373	2,577,886	2,425,598	2,577,886	2,425,598
TOTAL - ALL FUNDS	2,576,373	2,577,886	2,425,598	2,577,886	2,425,598



SECRETARY OF THE STATE

<http://www.sots.ct.gov>

AGENCY PURPOSE

- To educate and inform the public of services, programs and responsibilities of the office, and to advocate for issues, policies and programs which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.
- To administer, interpret, and implement all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights.
- To encourage and monitor the implementation of the National Voter Registration Act, the Help America Vote Act and other voter registration efforts in Connecticut.
- To maintain and make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Provide Funding for Software Maintenance for the E-Regulations System	122,000	122,000
• Provide Funding for License Fees Associated with Motor Voter Program	56,973	56,973
Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks	-277,393	-277,393
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>		

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	85	0	85	0	85
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	2,704,459	2,704,459	2,623,326	2,704,459	2,623,326
Other Expenses	1,712,094	1,891,067	1,839,705	1,891,067	1,839,705
<u>Other Current Expenses</u>					
Commercial Recording Division	4,829,932	4,829,932	4,685,034	4,829,932	4,685,034
TOTAL - General Fund	9,246,485	9,425,458	9,148,065	9,425,458	9,148,065
TOTAL - ALL FUNDS	9,246,485	9,425,458	9,148,065	9,425,458	9,148,065



LIEUTENANT GOVERNOR'S OFFICE

<http://www.state.ct.us/otlg>

AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor's absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.
- To assist the Governor in developing and implementing policy initiatives for the state

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	<u>2017-2018</u>	<u>2018-2019</u>
• Provide Funding to Reflect Current Payroll Costs	10,000	10,000
Reductions	<u>2017-2018</u>	<u>2018-2019</u>
• Adjust Funding to Reflect the Completion of the Healthcare Cost Containment Study	-55,351	-55,351
• Annualize FY 2017 Holdbacks	-21,874	-21,874
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>		

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	<u>7</u>	<u>0</u>	<u>7</u>	<u>0</u>	<u>7</u>
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	609,998	619,998	601,699	619,998	601,699
Other Expenses	119,190	119,190	60,264	119,190	60,264
TOTAL - General Fund	<u>729,188</u>	<u>739,188</u>	<u>661,963</u>	<u>739,188</u>	<u>661,963</u>
TOTAL - ALL FUNDS	729,188	739,188	661,963	739,188	661,963

STATE ELECTIONS ENFORCEMENT COMMISSION

<http://www.ct.gov.seec>

AGENCY PURPOSE

The Elections Enforcement Commission is a non-partisan independent agency that has exclusive civil authority to enforce election laws. The commission achieves this objective by focusing on the following core functions:

- To monitor compliance with elections and campaign finance laws.
- To maintain and improve the electronic campaign reporting system and act as the state repository for all campaign finance records for party committees, political committees and candidate committees organized for state elections.
- To conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.
- To audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- To render formal and informal advisory opinions and rulings.
- To conduct educational seminars and publishing explanatory guides to enhance compliance with the campaign finance laws.
- To administer and enforce the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly.

The State Elections Enforcement Commission was transferred out of the Office of Governmental Accountability and became a free-standing agency as a result of Public Acts 16-2 and 16-3 of the May Special Session.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with section 9-7c of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the State Elections Enforcement Commission.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Annualize Funding for Payroll Costs	20,509	20,509
Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks. <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-96,032	-96,032

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	35	0	35	0	35
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Other Current Expenses					
Elections Enforcement Commission	3,201,093	3,221,602	3,125,570	3,221,602	3,125,570
TOTAL - General Fund	3,201,093	3,221,602	3,125,570	3,221,602	3,125,570
TOTAL - ALL FUNDS	3,201,093	3,221,602	3,125,570	3,221,602	3,125,570



OFFICE OF STATE ETHICS

<http://www.ct.gov/ethics>

AGENCY PURPOSE

The Office of State Ethics (OSE) is an independent agency that administers Connecticut General Statutes, Chapter 10, Part I for Public Officials and Part II for Lobbyists, and has limited jurisdiction over Part IV, Ethical Considerations Concerning Bidding and State Contracting. The mission of the OSE is to ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.

The OSE has four main functions: education, interpretation, enforcement and records retention. The OSE is charged with providing education to state

employees, public officials, lobbyists and legislators on the Codes of Ethics. The Citizen's Ethics Advisory Board is responsible for adjudicating cases brought under the Codes of Ethics as well as issuing advisory opinions – interpretations of the codes as they apply to specific situations. All investigation and prosecution matters are the responsibility of the Ethics Enforcement Officer. The OSE is also statutorily obligated to receive, process and maintain records of all lobbyist filings along with public official and state employee Statements of Financial Interests.

The Office of State Ethics was transferred out of the Office of Governmental Accountability and became a free-standing agency as a result of Public Acts 16-2 and 16-3 of the May Special Session.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with section 1-81a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the Office of State Ethics.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

2017-2018

2018-2019

-42,549

-42,549

Reallocations

- Transfer Fiscal Support Position from the Department of Administrative Services to the Office of State Ethics

2017-2018

2018-2019

55,979

55,979

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	15	1	16	1	16
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<u>Other Current Expenses</u>					
Information Technology Initiatives	29,098	29,098	28,226	29,098	28,226
Office of State Ethics	1,389,227	1,389,227	1,403,529	1,389,227	1,403,529
TOTAL - General Fund	1,418,325	1,418,325	1,431,755	1,418,325	1,431,755
TOTAL - ALL FUNDS	1,418,325	1,418,325	1,431,755	1,418,325	1,431,755

FREEDOM OF INFORMATION COMMISSION

www.ct.gov/foi

AGENCY PURPOSE

The Freedom of Information (FOI) Commission is an independent, government oversight agency charged with administering and enforcing Connecticut's FOI Act and thereby ensuring that the people of Connecticut have full access to the records and meetings of all public agencies to the extent provided by law. In furtherance of this purpose, the commission focuses on the following core functions:

- To settle complaints quickly and informally through an ombudsman or mediation process.
- To hear and decide complaints through a speedy, inexpensive process designed for lay people.

- To represent the commission by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- To render declaratory rulings that apply the FOI Act to situations of general application.
- To conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

The Freedom of Information Commission was transferred out of the Office of Governmental Accountability and became a free-standing agency as a result of Public Acts 16-2 and 16-3 of the May Special Session.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with section 1-205a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the Freedom of Information Commission.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdback

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

	<u>2017-2018</u>	<u>2018-2019</u>
	-44,442	-44,442

Reallocations

- Transfer Human Resources Support Position from the Department of Administrative Services to the Freedom of Information Commission

	<u>2017-2018</u>	<u>2018-2019</u>
	76,502	76,502

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	15	1	16	1	16
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<u>Other Current Expenses</u>					
Freedom of Information Commission	1,481,416	1,481,416	1,513,476	1,481,416	1,513,476
TOTAL - General Fund	1,481,416	1,481,416	1,513,476	1,481,416	1,513,476
TOTAL - ALL FUNDS	1,481,416	1,481,416	1,513,476	1,481,416	1,513,476



STATE TREASURER

<http://www.state.ct.us/ott>

AGENCY PURPOSE

- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Reduce Funding for Personal Services
- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

	<u>2017-2018</u>	<u>2018-2019</u>
	-105,000	-105,000
	-95,346	-95,346

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	45	0	45	0	45
Special Transportation Fund	1	0	1	0	1

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	3,034,513	3,034,513	2,838,478	3,034,513	2,838,478
Other Expenses	143,722	143,722	139,411	143,722	139,411
TOTAL - General Fund	3,178,235	3,178,235	2,977,889	3,178,235	2,977,889
TOTAL - ALL FUNDS	3,178,235	3,178,235	2,977,889	3,178,235	2,977,889



STATE COMPTROLLER

<http://www.osc.ct.gov>

AGENCY PURPOSE

- To adjust and settle all public debts and to prescribe the mode of keeping and rendering all public accounts.
- To administer employee and retiree payroll and benefits.
- To administer the Municipal Employees Retirement Fund on behalf of participating town and city governments.
- To develop accounting policy and exercise accounting oversight.
- To prepare financial reports for state, federal and municipal governments and the public.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Provide Funding for Staff Associated with UConn Accounting System and Pension Modules	0	208,818
• Provide Funding for Software and Hardware Maintenance	145,003	145,003
Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-846,307	-846,307
• Reduce Funding for Personal Services	-105,000	-105,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	277	0	277	3	280
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	23,464,017	23,464,017	22,655,097	23,672,835	22,863,915
Other Expenses	4,746,238	4,891,241	4,748,854	4,891,241	4,748,854
TOTAL - General Fund	28,210,255	28,355,258	27,403,951	28,564,076	27,612,769
TOTAL - ALL FUNDS	28,210,255	28,355,258	27,403,951	28,564,076	27,612,769



DEPARTMENT OF REVENUE SERVICES

<http://www.ct.gov/drs>

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect tax revenues in the most cost effective manner.
- To strive to achieve the highest level of voluntary compliance through accurate, efficient and courteous customer services.
- To ensure public confidence in the integrity and fairness of the department's programs.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Reductions		
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,925,888	-1,925,888
Reallocations		
• Fund Staffing Cost Through Master Settlement Account for Tobacco Enforcement	-778,564	-778,564
Revenue		
• Provide Funding to Implement Connecticut Fresh Start Initiative <i>Funding will be used for additional temporary staff, overtime, marketing, information technology changes and professional services. The initiative is projected to raise \$60 million in revenue in FY 2018 and \$25 million in FY 2019.</i>	1,650,000	350,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	660	0	660	0	660
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	57,419,820	57,419,820	55,180,743	57,419,820	55,010,743
Other Expenses	6,776,492	6,973,592	7,961,117	6,776,492	6,831,117
TOTAL - General Fund	<u>64,196,312</u>	<u>64,393,412</u>	<u>63,141,860</u>	<u>64,196,312</u>	<u>61,841,860</u>
TOTAL - ALL FUNDS	64,196,312	64,393,412	63,141,860	64,196,312	61,841,860

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

<http://www.ct.gov/oga>

AGENCY PURPOSE

- To foster honesty, integrity, and accountability within state government.
- To provide, through the Board of Firearms Permit Examiners, a means of appeal for citizens denied issue or renewal of a pistol permit, revocation of a pistol permit issued, or refusal or failure of any issuing authority to furnish an application.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.

The State Elections Enforcement Commission, Office of State Ethics and Freedom of Information Commission were transferred out of the Office of Governmental Accountability and became free-standing agencies as a result of Public Acts 16-2 and 16-3 of the May Special Session.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Annualize Cost of Two Positions at the State Contracting Standards Board

	<u>2017-2018</u>	<u>2018-2019</u>
	5,413	5,413

Reductions

- Achieve Savings in Other Expenses
- Annualize FY 2017 Holdback
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

	<u>2017-2018</u>	<u>2018-2019</u>
	-4,326	-4,326
	-54,892	-54,892

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	19	0	19	0	19
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Other Expenses	50,045	50,045	44,218	50,045	44,218
<u>Other Current Expenses</u>					
Child Fatality Review Panel	97,663	97,663	94,734	97,663	94,734
Contracting Standards Board	274,435	279,848	271,615	279,848	271,615
Judicial Review Council	135,335	135,335	131,275	135,335	131,275
Judicial Selection Commission	84,636	84,636	82,097	84,636	82,097
Office of the Child Advocate	649,545	649,545	630,059	649,545	630,059
Office of the Victim Advocate	421,421	421,421	408,779	421,421	408,779
Board of Firearms Permit Examiners	116,774	116,774	113,272	116,774	113,272
TOTAL - General Fund	<u>1,829,854</u>	<u>1,835,267</u>	<u>1,776,049</u>	<u>1,835,267</u>	<u>1,776,049</u>
TOTAL - ALL FUNDS	1,829,854	1,835,267	1,776,049	1,835,267	1,776,049



OFFICE OF POLICY AND MANAGEMENT

<http://www.ct.gov/opm>

AGENCY PURPOSE

- To support the Governor in developing, analyzing and implementing policies and the executive budget.
- To support the Governor's policies and initiatives through the management, coordination and administration of grants.
- To represent the state in all matters of collective bargaining concerning executive branch employees.
- To strengthen state agency management policies and practices.
- To coordinate statewide efforts to increase operational effectiveness and efficiency of state agencies.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>	
Baseline Adjustments			
• Provide Funding for the Criminal Justice Information System (CJIS) <i>Funding is provided for the operation of the CJIS system. During project development, these costs were funded through bond authorizations and carryforward.</i>	1,500,393	1,846,951	
• Adjust Funding for Tax Relief for Elderly Renters <i>Provide funding for a 3.5% increase in expenditures based on growth during the FY 2016 and FY 2017 biennium.</i>	722,853	1,703,653	
• Provide Funding for Open Data Portal <i>Funding for licensing costs previously supported through carryforward.</i>	183,500	183,500	
• Adjust Funding for Property Tax Relief Elderly Freeze to Reflect FY 2017 Actual Costs	-47,221	-47,221	
• Adjust Funding for Municipal Revenue Sharing Fund <i>Reflects one-time appropriation per Public Act 16-2 (May Spec. Sess.).</i>	-185,000,000	-185,000,000	
Reductions			
• Reduce Funding for College and Hospital PILOT <i>Eliminates reimbursement for hospitals from the PILOT payment.</i>	-55,828,610	-55,828,610	
• Reduce Funding for Property Tax Relief Elderly Circuit Breaker <i>Reduces funding by 50% for municipalities that do not have a distressed municipality designation.</i>	-4,702,000	-4,702,000	
• Reduce Funding for Tax Relief for Elderly Renters by 10%	-1,964,809	-2,062,889	
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,442,806	-1,442,806	
• Reduce Funding for Project Longevity	-308,450	-308,450	
Reallocations			
• Reallocate Funding for Criminal Justice Information System from Office of Policy and Management to the Department of Emergency Services and Public Protection	-2,392,840	-2,739,398	
Expansions			
• Appropriate Grants in the Municipal Revenue Sharing Fund <i>This option appropriates grants supported by sales tax diverted to, and available for payments to be made from, the Municipal Revenue Sharing Fund.</i>	330,100,000	339,000,000	339,000,000
• Provide Funding to Support the Municipal Accountability Review Board <i>Funding for necessary staff and related expenses to support the work of the Municipal Finance Advisory Committee and the Municipal Accountability Review Board in their work with designated municipalities.</i>	217,319	217,319	217,319

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	125	0	125	0	125
Insurance Fund	2	0	2	0	2
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	11,390,132	11,390,132	11,092,895	11,390,132	11,092,895
Other Expenses	923,822	1,107,322	1,100,084	1,107,322	1,100,084
<u>Other Current Expenses</u>					
Automated Budget System and Data Base Link	40,894	40,894	39,668	40,894	39,668
Justice Assistance Grants	938,648	938,648	910,489	938,648	910,489
Criminal Justice Information System	920,048	2,420,441	0	2,766,999	0
Project Longevity	885,000	885,000	550,000	885,000	550,000
TOTAL - Other Current Expenses	2,784,590	4,284,983	1,500,157	4,631,541	1,500,157
<u>Pmts to Other Than Local Govts</u>					
Tax Relief For Elderly Renters	27,300,000	28,022,853	25,220,568	29,003,653	26,103,288
<u>Pmts to Local Governments</u>					
Reimbursement to Towns for Loss of Taxes on State Property	66,730,441	66,730,441	66,730,441	66,730,441	66,730,441
Reimbursements to Towns for Private Tax-Exempt Property	114,950,770	114,950,770	59,122,160	114,950,770	59,122,160
Reimbursement Property Tax - Disability Exemption	374,065	374,065	374,065	374,065	374,065
Distressed Municipalities	5,423,986	5,423,986	5,423,986	5,423,986	5,423,986
Property Tax Relief Elderly Circuit Breaker	19,176,502	19,176,502	14,474,502	19,176,502	14,474,502
Property Tax Relief Elderly Freeze Program	112,221	65,000	65,000	65,000	65,000
Property Tax Relief for Veterans	2,777,546	2,777,546	2,777,546	2,777,546	2,777,546
TOTAL - General Fund	251,944,075	254,303,600	187,881,404	255,630,958	188,764,124
<u>Pmts to Local Governments</u>					
Municipal Revenue Sharing	185,000,000	0	330,100,000	0	339,000,000
TOTAL - Pmts to Local Governments	185,000,000	0	330,100,000	0	339,000,000
TOTAL - Municipal Revenue Sharing	185,000,000	0	330,100,000	0	339,000,000
Personal Services	313,882	313,882	313,882	313,882	313,882
Other Expenses	6,012	6,012	6,012	6,012	6,012
<u>Other Current Expenses</u>					
Fringe Benefits	200,882	200,882	200,882	200,882	200,882
TOTAL - Insurance Fund	520,776	520,776	520,776	520,776	520,776
<u>Pmts to Local Governments</u>					
Grants To Towns	58,076,612	58,076,612	58,076,612	58,076,612	58,076,612
TOTAL - Mashantucket Pequot and Mohegan Fund	58,076,612	58,076,612	58,076,612	58,076,612	58,076,612
TOTAL - ALL FUNDS	495,541,463	312,900,988	576,578,792	314,228,346	586,361,512



DEPARTMENT OF VETERANS AFFAIRS

<http://www.ct.gov/ctva/>

AGENCY PURPOSE

- To provide proactive, values-based services to Connecticut veterans by fulfilling the agency's mission of "Serving Those Who Served".
 - To assist and formally represent veterans, their spouses and eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
 - To offer comprehensive healthcare for veterans across a continuum of needs. Inpatient healthcare provides a complete array of services including long-term nursing, dementia, rehabilitation and palliative care.
- Interdisciplinary teams develop and continually update care plans for residents to ensure quality healthcare services are provided to assist veterans reach their maximum potential.
- To provide a residential level of care which facilitates rehabilitation and assists with the return to independent living to the greatest extent possible.
 - To provide memorial services for veterans, their spouses and eligible dependents and to maintain cemeteries.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Annualize Savings From Electronic Medical Record Implementation
Reflects the implementation of a pharmacy module which will create efficiencies in medication management.

2017-2018

-400,000

2018-2019

-400,000

Reductions

- Annualize FY 2017 Holdbacks
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).
- Achieve Savings through Attrition

2017-2018

-750,487

2018-2019

-750,487

-468,510

-468,510

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	243	0	243	0	243

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	21,375,366	20,975,366	19,914,195	20,975,366	19,914,195
Other Expenses	3,150,761	3,150,761	3,056,239	3,150,761	3,056,239
<u>Other Current Expenses</u>					
SSMF Administration	527,104	527,104	521,833	527,104	521,833
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,467	6,666	6,467
Headstones	307,834	307,834	250,000	307,834	250,000
TOTAL - General Fund	25,367,731	24,967,731	23,748,734	24,967,731	23,748,734
TOTAL - ALL FUNDS	25,367,731	24,967,731	23,748,734	24,967,731	23,748,734



DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://www.das.state.ct.us/>

AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy on matters related to purchasing, collections, motor vehicle fleet, human resources, information technology, property and facilities management, construction services, administration and training related to state building and fire codes, along with other centralized services.
- To supply the best possible people, goods and services to agencies in accordance with their business needs, and within statutory requirements.
- To take advantage of economies of scale by streamlining administrative services and processes across state agencies.
- To administer the school construction grant program.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Provide Funds for Increases in Insurance Premiums and Coverage for a New Rail Line - Special Transportation Fund <i>Beginning in FY 2018, the Insurance and Risk Management Board will be required to purchase insurance on the New Haven to Springfield rail line.</i> 	2,073,723	2,280,715
<ul style="list-style-type: none"> • Annualize Costs of Occupancy at 450 Columbus <i>Ten months of funding was provided in FY 2017; this adjustment annualizes the full year costs of occupancy.</i> 	656,461	656,461
<ul style="list-style-type: none"> • Provide Funding for the Workers' Compensation Third Party Administrator 	653,648	653,648
<ul style="list-style-type: none"> • Provide Funds for Projected Lease Cost Increases 	416,662	1,169,429
<ul style="list-style-type: none"> • Provide Funds for Contractual Security Guard Increases <i>Effective June 1, 2016, the hourly wage rate for security guards was increased, and additional increases are scheduled with the last increase on September 1, 2018.</i> 	179,573	364,534
<ul style="list-style-type: none"> • Provide Funds for Insurance Premiums and Claims Increases 	65,909	329,606
<ul style="list-style-type: none"> • Provide Funds for Projected Property Tax Increases 	11,053	11,053
<ul style="list-style-type: none"> • Provide Funds for State Employee Surety Bond Renewal 	2,874	84,449
Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-2,844,469	-2,844,469
<ul style="list-style-type: none"> • Reduce Funds Due to Temporary Closure of 165 Capitol Avenue 	-2,288,112	-2,208,372
<ul style="list-style-type: none"> • Reduce the Insurance and Risk Management Account 	-1,222,692	-1,222,692
<ul style="list-style-type: none"> • Reduce Funding to Reflect Vacating 25 Sigourney Street 	-945,394	-945,394
<ul style="list-style-type: none"> • Reduce Funds for Insurance and Risk Management - Special Transportation Fund 	-896,058	-896,058
<ul style="list-style-type: none"> • Reduce Funds to Reflect Decreased Use of the State Mainframe Computer 	-337,389	-337,389
<ul style="list-style-type: none"> • Reduce Funds for Training, Travel and Other Discretionary Expenses 	-205,752	-205,752
<ul style="list-style-type: none"> • Phase-out General Fund Support for the Connecticut Education Network (CEN) <i>The first year reduction represents a renegotiation of existing CEN maintenance contracts; the second year reduction eliminates General Fund support for the program.</i> 	-114,093	-1,067,000
<ul style="list-style-type: none"> • Reduce Funds Due to Termination of Lease at 999 Asylum Avenue 	-79,686	-79,686
<ul style="list-style-type: none"> • Reduce Funding for the Loss Control Account 	-7,205	-7,205

Budget Summary

Reallocations

	<u>2017-2018</u>	<u>2018-2019</u>
• Reallocate Funds from the Department of Emergency Services and Public Protection for Unutilized Office Space	102,000	102,000
• Transfer Ownership of 25 Sigourney Street to the Department of Transportation <i>Transfer ownership and maintenance of 25 Sigourney Street to the Department of Transportation effective July 1, 2017.</i>	-912,800	-912,800
• Reallocate Funds from the Management Services Account to Other Expenses <i>Combines funding for all state owned properties managed by DAS under one account.</i>	0	0
• Reallocate Two Positions to the Watchdog Agencies for Human Resources and Fiscal Duties <i>Via MOU, DAS provided an HR Specialist and a Fiscal Administrative Assistant to the watchdog agencies in FY 2017. This option reduces DAS' authorized count by transferring the positions to the appropriate watchdog agencies.</i>	0	0

Expansions

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
• Provide Funds for E-Licensing Expansion <i>Funding is provided for e-licensing for the drinking water section of the Department of Public Health. Additionally, funding for expanded e-licensing capabilities for four state agencies is included.</i>	190,000	85,000	85,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	665	-2	663	-2	663
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	49,794,514	49,794,514	48,300,679	49,794,514	48,300,679
Other Expenses	30,154,345	30,973,288	29,392,481	31,140,645	29,653,689
<u>Other Current Expenses</u>					
Management Services	3,089,993	3,103,693	0	3,117,804	0
Loss Control Risk Management	102,927	102,927	92,634	102,927	92,634
Employees' Review Board	18,155	18,155	17,611	18,155	17,611
Surety Bonds for State Officials and Employees	65,026	67,900	65,949	149,475	147,524
Refunds Of Collections	22,116	22,116	21,453	22,116	21,453
Rents and Moving	10,421,930	10,853,036	10,562,692	11,609,296	11,318,952
W. C. Administrator	4,480,774	5,134,422	5,000,000	5,134,422	5,000,000
Connecticut Education Network	1,100,000	1,100,000	952,907	1,100,000	0
State Insurance and Risk Mgmt Operations	13,585,462	13,651,371	12,292,825	13,915,068	12,556,522
IT Services	13,200,415	13,200,415	12,657,014	13,200,415	12,552,014
TOTAL - General Fund	126,035,657	128,021,837	119,356,245	129,304,837	119,661,078
<u>Other Current Expenses</u>					
State Insurance and Risk Mgmt Operations	8,960,575	11,034,298	10,138,240	11,241,290	10,345,232
TOTAL - Special Transportation Fund	8,960,575	11,034,298	10,138,240	11,241,290	10,345,232
TOTAL - ALL FUNDS	134,996,232	139,056,135	129,494,485	140,546,127	130,006,310



ATTORNEY GENERAL

<http://www.ct.gov/ag>

AGENCY PURPOSE

- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To safeguard the rights of the state's most vulnerable citizens.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-971,046	-971,046
• Reduce Funding for Personal Services	-105,000	-105,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	303	0	303	0	303

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	31,369,385	31,369,385	30,323,304	31,369,385	30,323,304
Other Expenses	998,871	998,871	968,906	998,871	968,906
TOTAL - General Fund	32,368,256	32,368,256	31,292,210	32,368,256	31,292,210
TOTAL - ALL FUNDS	32,368,256	32,368,256	31,292,210	32,368,256	31,292,210



DIVISION OF CRIMINAL JUSTICE

<http://www.ct.gov/csao>

AGENCY PURPOSE

- To investigate and prosecute all criminal matters fairly, consistently, and with the highest regard for public safety and the rights of all persons.
- To uphold the law and protect the public, respect the rights of victims, witnesses and defendants, and maintain the highest ethical standards.
- To provide training and leadership to Connecticut's prosecutors and the law enforcement community.
- To promote and strengthen innovative strategies in the administration of state criminal justice systems.
- To strengthen partnerships for safer communities and enhance the state's capacity to prevent, solve, and control crime.
- To take advantage of state and federal laws to seize money, property, or other assets used in the furtherance of illegal drug trafficking and other crimes.
- To collect bonds forfeited in criminal cases when a defendant out on bond does not appear in court.
- To protect witnesses and victims from harm.
- To uphold the rights and improve services to Connecticut's crime victims.
- To prosecute violations of court orders.
- To ensure access to all appropriate diversionary programs.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Provide Funding to Reflect Current Payroll Costs

2017-2018	2018-2019
1,119,166	1,119,166

Reductions

- Annualize FY 2017 Holdback
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).
- Reflect Turnover Savings - General Fund
- Reflect Turnover Savings - Workers' Compensation Fund

2017-2018	2018-2019
-1,747,164	-1,747,164
-400,000	-400,000
-69,000	-69,000

Reallocations

- Reallocate Cold Case Unit and Shooting Taskforce to Personal Services and Other Expenses

2017-2018	2018-2019
0	0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	486	0	486	0	486
Workers' Compensation Fund	4	0	4	0	4

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	45,296,055	46,415,221	45,591,267	46,415,221	45,591,267
Other Expenses	2,359,373	2,359,373	2,403,280	2,359,373	2,403,280
<u>Other Current Expenses</u>					
Witness Protection	165,806	165,806	164,148	165,806	164,148
Training And Education	52,044	52,044	30,000	52,044	30,000
Expert Witnesses	191,757	191,757	145,000	191,757	145,000
Medicaid Fraud Control	1,107,897	1,107,897	1,096,819	1,107,897	1,096,819
Criminal Justice Commission	444	444	431	444	431
Cold Case Unit	240,619	240,619	0	240,619	0
Shooting Taskforce	1,044,948	1,044,948	0	1,044,948	0
TOTAL - Other Current Expenses	2,803,515	2,803,515	1,436,398	2,803,515	1,436,398
TOTAL - General Fund	50,458,943	51,578,109	49,430,945	51,578,109	49,430,945

Personal Services	405,969	405,969	369,969	405,969	369,969
Other Expenses	10,428	10,428	10,428	10,428	10,428
<u>Other Current Expenses</u>					
Fringe Benefits	339,273	339,273	306,273	339,273	306,273
TOTAL - Workers' Compensation Fund	<u>755,670</u>	<u>755,670</u>	<u>686,670</u>	<u>755,670</u>	<u>686,670</u>
TOTAL - ALL FUNDS	51,214,613	52,333,779	50,117,615	52,333,779	50,117,615



DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

<http://www.ct.gov/despp>

AGENCY PURPOSE

- To protect and improve the quality of life for all by providing a broad range of public safety, state-wide emergency management, and scientific services, and training and regulatory guidance through education, prevention, intervention, enforcement, strategic planning and innovative use of technology.
- To continuously improve the agency's policies and programs, applying data-driven decision-making and evidence-based practices.
- To provide statewide traffic enforcement services to improve public safety through the increase of voluntary compliance of traffic laws, and the reduction of traffic accidents and the property damage, bodily injury and fatalities that they cause.
- To provide primary law enforcement services for all municipalities that do not have their own chartered police departments.
- To provide statewide specialized police services and resources to all municipalities including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, arson cause and origin investigation and major crime investigative units.
- To ensure the safety and well-being of persons and their property in Connecticut in the event of an emergency disaster, natural or manmade, through a collaborative program of prevention, planning, preparedness, response, recovery and resiliency, and featuring training and exercises, grants and disaster relief.
- To support the criminal justice system through the forensic analysis of evidentiary materials, utilizing the field's most advanced methods.
- To certify all police officers, law enforcement instructors and police training programs throughout Connecticut, to ensure clear and consistent instruction is provided and high levels of competency, proficiency and moral character are achieved.
- To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To develop a master plan for emergency telecommunications within Connecticut, coordinate with area states and the Federal Communications Commission, and act as a liaison with the public safety community to ensure that its needs are addressed.
- To coordinate public safety broadband and interoperable communication programs with state, local and federal response organizations.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
• Reflect FY 2017 RSA Transfer to Cover Costs of NP-1 (State Police) Contract <i>This adjustment reflects the transfer from Reserve for Salary Adjustment account to DESPP that occurred in July 2016 to cover collective bargaining increases for the State Police.</i>	8,478,586	8,478,586
• Provide Funding for Wage Increases per the State Police Union Contract	6,010,711	8,136,149
• Provide Funding for Three Positions and Other Expenses Costs for the Body-worn Camera Program <i>Public Act 15-4 requires that the State Police use bodyworn cameras while interacting with members of the public in their law enforcement capacity. This proposal provides \$225,000 for ongoing support and maintenance of the cameras and digital storage. Additionally, funding for three positions is provided: a Forensic Scientist, an IT Analyst and a Paralegal.</i>	447,620	447,620
• Provide Other Expenses Funding for a Trooper Class in FY 2018 <i>Funding is provided for supplies and outfitting of a class of 80 recruits.</i>	438,200	0
• Provide Funds for Bulletproof Vest Replacement	436,014	0
• Annualize Projected Deficiency in Workers' Compensation Claims	376,962	471,817

• Provide Funds for Various Information Technology (IT) Programs and Maintenance Contracts <i>Funding is provided for IT maintenance contract increases for the microwave radio network and the Law Enforcement Administration Software. Additionally, funding is provided for CADRMS mobility software and a training and audit/validation program for COLLECT users.</i>	361,110	492,794
• Provide Funds for Ongoing Replacement of State Police Vehicles	315,540	694,315
• Provide Funds for an Increase in Lab Supplies Due to Caseload Growth and New Techniques	269,916	293,907

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-4,904,640	-4,904,640
• Reduce Overtime	-250,000	-250,000
• Increase Fire Prevention and Control Course Tuition and Certification Testing Fees <i>This proposal will increase course and certification testing fees for the Division of Fire Prevention and Control. These fee increases will allow for reductions in the General Fund as the agency will be able to use non-appropriated funds to support ongoing activities.</i>	-130,000	-130,000
• Reduce Funds for Educational Services and Fund with POST Municipal Training Funds	-95,000	-95,000
• Support Equipment Needs through CEPF	-83,983	-83,983
• Phase-out DESPP Fueling Sites and Associated Expenses <i>This proposal reflects closing two fueling sites within the next fiscal year and migration to a single fueling system for DOT, DESPP, and DEEP. This would result in significant savings of bonded monies by eliminating or not replacing nearly fifty fueling locations throughout the state.</i>	-79,800	-79,800
• Reduce Funds for Office Supplies	-6,000	-6,000

Reallocations

	<u>2017-2018</u>	<u>2018-2019</u>
• Reallocate Funding for Criminal Justice Information System (CJIS) from the Office of Policy and Management to the Department of Emergency Services and Public Protection (DESPP) <i>DESPP assumed management of CJIS in July of 2015.</i>	2,392,840	2,739,398
• Reduce Overtime through Utilization of the National Crime Information Center (NCIC) Peak Performance Project <i>This proposal provides funding to purchase and maintain an online certification system for COLLECT/NCIC validation, auditing and training. This proposal is expected to yield an overtime savings of \$207,767 by reducing staff training costs. This new system allows for online training, validations and audits to be conducted on-site and during the regular work day, thus eliminating the need for overtime expenses.</i>	-140,767	-140,767
• Reallocate Funds to the Department of Administrative Services for Unutilized Office Space	-102,000	-102,000

Revenue

	<u>2017-2018</u>	<u>2018-2019</u>
• Increase Gun Permit Fees <i>This proposal would increase the state portion of the pistol permit fee to \$300. By statute a local permit fee of \$70 would still be required, making the original permit cost \$370 and the renewal \$300 every 5 years. The current fee is \$140 for the original pistol permit and \$70 for a renewal every 5 years. This proposal is estimated to generate \$9 million in General Fund revenue annually.</i>	0	0
• Increase Background Check Fees <i>This proposal adjusts the state fees for various background checks from \$50 to \$75. This proposal is estimated to generate \$2.6 million in General Fund revenue annually.</i>	0	0
• Charge 100% for All Resident State Troopers and for Costs Associated with the Technical Support of Constables <i>This proposal would charge 100% for all resident state troopers. Currently, the first two troopers for any given town are provided at 85% of total cost, while each additional trooper is provided at 100% of total cost. This change would generate an additional \$1.5 million in General Fund revenue annually. Additionally, a surcharge of \$750 will be assessed for each constable a resident trooper supervises. This surcharge will reimburse for the operational and technical support costs resulting from the growing number of constables, storage and retrieval of reports and records, increased technology services, desktop computer network support for Nexgen RMS and COLLECT access, mobile technology support for all equipment in vehicles including MDTs, network and GPS devices, and technology system planning regarding law enforcement technology.</i>	0	0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	1,733	3	1,736	3	1,736
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	136,557,561	151,269,478	146,714,985	153,394,916	148,840,423
Other Expenses	26,275,160	28,005,400	27,396,849	27,286,861	26,678,310
<u>Capital Outlay</u>					
Equipment	86,580	86,580	0	86,580	0
<u>Other Current Expenses</u>					
Stress Reduction	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	6,394,806	6,710,346	6,518,502	7,089,121	6,897,277
Workers' Compensation Claims	4,593,814	4,670,776	4,541,962	4,765,631	4,636,817
Criminal Justice Information System	0	0	2,392,840	0	2,739,398
TOTAL - Other Current Expenses	11,013,974	11,406,476	13,478,658	11,880,106	14,298,846
<u>Pmts to Other Than Local Govts</u>					
Fire Training School - Willimantic	76,900	76,900	20,000	76,900	20,000
Maintenance of County Base Fire Radio Network	22,368	22,368	21,698	22,368	21,698
Maintenance of State-Wide Fire Radio Network	14,887	14,887	14,441	14,887	14,441
Police Association of Connecticut	177,683	177,683	172,353	177,683	172,353
Connecticut State Firefighter's Association	182,087	182,087	176,625	182,087	176,625
Fire Training School - Torrington	46,150	46,150	20,000	46,150	20,000
Fire Training School - New Haven	30,000	30,000	20,000	30,000	20,000
Fire Training School - Derby	23,100	23,100	20,000	23,100	20,000
Fire Training School - Wolcott	53,830	53,830	20,000	53,830	20,000
Fire Training School - Fairfield	37,700	37,700	20,000	37,700	20,000
Fire Training School - Hartford	76,900	76,900	20,000	76,900	20,000
Fire Training School - Middletown	23,100	23,100	20,000	23,100	20,000
Fire Training School - Stamford	22,320	22,320	20,000	22,320	20,000
TOTAL - General Fund	174,720,300	191,554,959	188,155,609	193,435,488	190,382,696
TOTAL - ALL FUNDS	174,720,300	191,554,959	188,155,609	193,435,488	190,382,696



DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

- To issue identity-related driver license/ID credentials and “Drive Only” operator licenses according to stringent guidelines.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle-related businesses.
- To collect revenue for various state agencies, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state’s highways.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To deliver innovative services to customers.
- To impose sanctions on the credential-holders who violate laws and regulations.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
• Fund 22 Positions During FY 2018 for Compliance with the National Voter Registration Act of 1993	825,110	0
• Fund 6 Positions During FY 2018 for Drive-Only Program <i>To comply with Public Act 13-89, which became effective January 1, 2015, and resulted in the ability for undocumented immigrants to apply for and receive a drive-only license.</i>	304,966	0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
Special Transportation Fund	603	0	603	0	603
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	49,296,260	50,426,336	50,426,336	49,296,260	49,296,260
Other Expenses	15,897,378	15,897,378	15,897,378	15,897,378	15,897,378
<u>Capital Outlay</u>					
Equipment	468,756	468,756	468,756	468,756	468,756
<u>Other Current Expenses</u>					
Commercial Vehicle Information Systems and Networks Project	214,676	214,676	214,676	214,676	214,676
TOTAL - Special Transportation Fund	<u>65,877,070</u>	<u>67,007,146</u>	<u>67,007,146</u>	<u>65,877,070</u>	<u>65,877,070</u>
TOTAL - ALL FUNDS	65,877,070	67,007,146	67,007,146	65,877,070	65,877,070



MILITARY DEPARTMENT

<http://www.ct.gov/mil>

AGENCY PURPOSE

- To maintain properly trained and equipped National Guard units for prompt federalization in the event of war, domestic emergencies or other emergencies.
- To coordinate, support and augment federal, state and local authorities in emergency response.
- To provide emergency response planning and to conduct community service programs.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Provide Full Year Funding for Projected Honor Guard Payments	198,671	198,671
• Provide Funds for Governor's Horse Guards <i>Public Act 15-244 provided funding from the Community Investment Act for FY 2016 and FY 2017; this adjustment appropriates support for this purpose.</i>	90,000	90,000
• Provide Additional Funds for Veteran's Service Bonuses to Reflect Anticipated Deployments	47,041	47,041
Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-164,364	-141,941
• Reduce Other Expenses by Deferring Non-Critical Repair and Maintenance	-27,577	-27,577
• Reduce Funding for Overtime	-10,000	-10,000
• Reduce Funding to Annualize FY 2017 Attrition	-30,469	-30,469

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	42	0	42	0	42
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	2,863,407	2,883,407	2,711,254	2,883,407	2,711,254
Other Expenses	2,242,356	2,312,356	2,262,356	2,312,356	2,284,779
<u>Other Current Expenses</u>					
Honor Guard	326,329	525,000	515,210	525,000	515,210
Veteran's Service Bonuses	46,759	93,800	93,333	93,800	93,333
TOTAL - General Fund	5,478,851	5,814,563	5,582,153	5,814,563	5,604,576
TOTAL - ALL FUNDS	5,478,851	5,814,563	5,582,153	5,814,563	5,604,576



DEPARTMENT OF BANKING

<http://www.ct.gov/dob>

AGENCY PURPOSE

- To ensure the safety and soundness of state chartered bank and trust companies, credit unions, savings banks and savings and loan associations.
- To license and regulate mortgage brokers, mortgage lenders, mortgage correspondent lenders, mortgage servicers, originators and loan processors/underwriters; consumer collection agencies; debt adjusters; debt negotiators; sales finance companies; small loan companies; check cashing services; and money transmitters.
- To regulate the securities and business opportunity offerings for sale in Connecticut, broker-dealers and investment advisers, along with their agents and branch offices.
- To protect Connecticut consumers and investors through administration of the Truth-in-Lending Act, consumer credit laws, banking and other related laws.
- To educate the public through outreach on an array of topics including investor education, credit repair, fraud, banking scams and identity theft.

RECOMMENDED SIGNIFICANT CHANGES

<i>Baseline Adjustments</i>	<u>2017-2018</u>	<u>2018-2019</u>
• Provide Funding for Staff Previously Funded Through Carry-Forward	427,282	427,282
• Fund Indirect Overhead at Comptroller's Projected Amount	204,330	204,330
• Adjust Fringe Benefits to Reflect Actual Rates	110,250	110,250
<i>Reductions</i>	<u>2017-2018</u>	<u>2018-2019</u>
• Reduce Funding for Vacant Positions	-353,919	-353,919
• Eliminate Funding for One Durational Position	-111,035	-137,471

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
Banking Fund	123	-4	119	-4	119
<i>Financial Summary</i>	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	11,025,073	11,257,230	10,998,922	11,257,230	10,984,235
Other Expenses	1,468,990	1,478,390	1,478,390	1,478,390	1,478,390
<u>Capital Outlay</u>					
Equipment	44,900	44,900	44,900	44,900	44,900
<u>Other Current Expenses</u>					
Fringe Benefits	8,709,808	9,005,783	8,799,137	9,005,783	8,787,388
Indirect Overhead	86,862	291,192	291,192	291,192	291,192
TOTAL - Banking Fund	<u>21,335,633</u>	<u>22,077,495</u>	<u>21,612,541</u>	<u>22,077,495</u>	<u>21,586,105</u>
TOTAL - ALL FUNDS	21,335,633	22,077,495	21,612,541	22,077,495	21,586,105



INSURANCE DEPARTMENT

<http://www.ct.gov/cid>

AGENCY PURPOSE

- To protect Connecticut's insurance consumers by enforcing Connecticut's insurance laws and ensuring that consumers are treated appropriately and are protected from unfair practices.
- To regulate the insurance industry effectively and efficiently and to promote a competitive and financially sound insurance market for consumers.
- To educate the public and policymakers on insurance issues in a professional, timely and effective manner.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Baseline Adjustments		
• Fund Indirect Overhead at Comptroller's Projected Amount	-66,147	-66,147
Reductions		
• Reduce Funding for Vacancies	-1,050,000	-1,050,000
• Reduce Funds for Information Technology Contract with UConn	-150,000	-150,000
• Reduce Funding for Rent to Reflect New Lease Cost	-22,000	-22,000
Reallocations		
• Reallocate Funding for a Position to the New Office of Health Strategy	0	-262,978

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
Insurance Fund	159	-8	151	-9	150
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	14,537,472	14,537,472	13,942,472	14,537,472	13,796,046
Other Expenses	1,899,807	1,899,807	1,727,807	1,899,807	1,727,807
<u>Capital Outlay</u>					
Equipment	52,500	52,500	52,500	52,500	52,500
<u>Other Current Expenses</u>					
Fringe Benefits	11,510,498	11,510,498	11,055,498	11,510,498	10,938,946
Indirect Overhead	532,887	466,740	466,740	466,740	466,740
TOTAL - Insurance Fund	<u>28,533,164</u>	<u>28,467,017</u>	<u>27,245,017</u>	<u>28,467,017</u>	<u>26,982,039</u>
TOTAL - ALL FUNDS	28,533,164	28,467,017	27,245,017	28,467,017	26,982,039

OFFICE OF CONSUMER COUNSEL

<http://www.ct.gov/occ>

AGENCY PURPOSE

- To advocate for all utility ratepayers to ensure just and reasonable rates.
- To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities.
- To ensure reasonable protections for cable television customers.
- To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority, the Federal Energy Regulatory Commission, the Federal Communications Commission, and state and federal courts.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Fund Indirect Overhead at Comptroller's Projected Amount	-66,319	-66,319
Reductions	2017-2018	2018-2019
• Eliminate Funding for the Office of State Broadband	-307,250	-307,250
• Reduce Funding for Vacant Positions	-227,343	-227,343

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
Consumer Counsel/Public Utility Fund	15	-3	12	-3	12
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	1,488,306	1,488,306	1,288,453	1,488,306	1,288,453
Other Expenses	502,907	502,907	332,907	502,907	332,907
<u>Capital Outlay</u>					
Equipment	2,200	2,200	2,200	2,200	2,200
<u>Other Current Expenses</u>					
Fringe Benefits	1,221,728	1,221,728	1,056,988	1,221,728	1,056,988
Indirect Overhead	66,419	100	100	100	100
TOTAL - Consumer Counsel/Public Utility Fund	3,281,560	3,215,241	2,680,648	3,215,241	2,680,648
TOTAL - ALL FUNDS	3,281,560	3,215,241	2,680,648	3,215,241	2,680,648



OFFICE OF THE HEALTHCARE ADVOCATE

<http://www.ct.gov/oha>

AGENCY PURPOSE

- To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Rebase Personal Services and Related Fringe Benefit Needs

2017-2018

-728,521

2018-2019

-728,521

Reallocations

- Transfer Statewide Innovation Model (SIM) Program to the New Office of Health Strategy
Funding for positions, fringe benefits and related expenses is transferred to the new Office of Health Strategy.

2017-2018

0

2018-2019

-3,565,649

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
Insurance Fund	29	0	29	-7	22
Financial Summary					
	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	2,488,457	2,263,457	2,263,457	2,263,457	1,683,355
Other Expenses	2,691,767	2,691,767	2,691,767	2,691,767	164,500
<u>Capital Outlay</u>					
Equipment	15,000	15,000	15,000	15,000	15,000
<u>Other Current Expenses</u>					
Fringe Benefits	2,256,227	1,788,131	1,788,131	1,788,131	1,329,851
Indirect Overhead	142,055	106,630	106,630	106,630	106,630
TOTAL - Insurance Fund	7,593,506	6,864,985	6,864,985	6,864,985	3,299,336
TOTAL - ALL FUNDS	7,593,506	6,864,985	6,864,985	6,864,985	3,299,336



DEPARTMENT OF CONSUMER PROTECTION

<http://www.ct.gov/dcp>

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers by licensing professions and detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Reduce Funding for Vacancies
- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

2017-2018

2018-2019

-1,167,466

-1,167,466

-548,158

-548,158

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	241	-23	218	-23	218

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	14,549,545	14,549,545	12,872,845	14,549,545	12,872,845
Other Expenses	1,297,487	1,297,487	1,258,563	1,297,487	1,258,563
TOTAL - General Fund	15,847,032	15,847,032	14,131,408	15,847,032	14,131,408
TOTAL - ALL FUNDS	15,847,032	15,847,032	14,131,408	15,847,032	14,131,408



DEPARTMENT OF LABOR

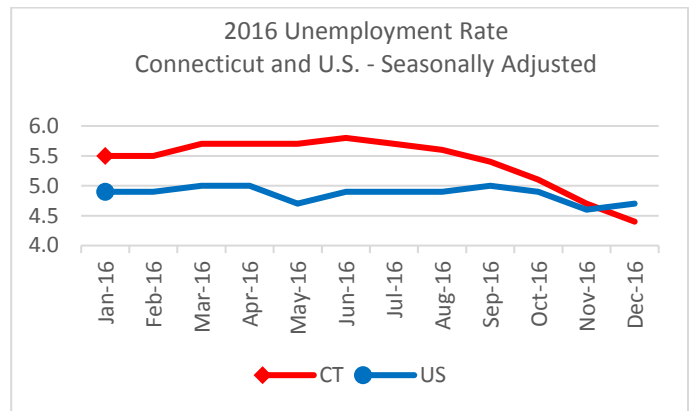
<http://www.ct.gov/dol>

AGENCY PURPOSE

- To protect and promote the interests of Connecticut’s workers and to assist workers and employers to be competitive in the global economy.
- To provide the following services that benefit the workplace:
 - income support that assists workers between jobs and stimulates the local economy;
 - protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations);
 - work-related training programs;
 - job search and recruitment assistance (through the local and regional job fairs and employer recruitments at the American Job Center offices);
 - tax credit incentive programs; and,
 - maintenance of the collective bargaining relationship.
- To act as the Connecticut arm of the U.S. Bureau of Labor Statistics. The department collects, analyzes and

disseminates workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends.

- The chart below reflects non-farm unemployment rates for Connecticut and the U.S. for January 2016 through December 2016.



RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Reduce Funding for Various Programs
Funding is reduced for the following programs: Apprenticeship Program, Connecticut Youth Employment, Jobs First Employment Services, New Haven Jobs Funnel and Veterans Opportunity Program.
- Eliminate Funding for Various Programs
Funding is eliminated for the following programs: 2-Generation Pilot Program, ConnectiCorps, Cradle to Career, Incumbent Worker Training, Individual Development Accounts, Jobs Funnel, STRIDE and STRIVE.
- Annualize FY 2017 Holdbacks
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

Expansions

- Increase Compensation to Arbitrators for Written Decisions from \$175 to \$500

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
	-2,947,607	-2,947,607	
	-2,447,511	-2,447,511	
	-2,337,392	-2,337,392	
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	191	0	191	0	191
Workers' Compensation Fund	2	0	2	0	2
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	8,836,099	8,836,099	8,747,739	8,836,099	8,747,739
Other Expenses	1,050,851	1,050,851	1,080,343	1,050,851	1,080,343
<u>Other Current Expenses</u>					
CETC Workforce	658,845	658,845	619,591	658,845	619,591
Workforce Investment Act	34,149,177	34,149,177	34,149,177	34,149,177	34,149,177
Job Funnels Projects	197,379	197,379	0	197,379	0
Connecticut's Youth Employment Program	5,225,000	5,225,000	2,500,000	5,225,000	2,500,000
Jobs First Employment Services	15,169,606	15,169,606	14,869,606	15,169,606	14,869,606
STRIDE	438,033	438,033	0	438,033	0
Apprenticeship Program	502,842	502,842	465,342	502,842	465,342
Spanish-American Merchants Association	423,184	423,184	400,489	423,184	400,489
Connecticut Career Resource Network	157,848	157,848	153,113	157,848	153,113
Incumbent Worker Training	587,976	587,976	0	587,976	0
STRIVE	200,456	200,456	0	200,456	0
Customized Services	371,215	371,215	0	371,215	0
Opportunities for Long Term Unemployed	2,370,261	2,370,261	1,753,994	2,370,261	1,753,994
Veterans' Opportunity Pilot	385,106	385,106	227,606	385,106	227,606
Second Chance Initiative	1,330,750	1,330,750	1,270,828	1,330,750	1,270,828
Cradle To Career	198,000	198,000	0	198,000	0
2Gen - TANF	1,262,252	1,262,252	0	1,262,252	0
ConnectiCorps	125,458	125,458	0	125,458	0
New Haven Jobs Funnel	444,241	444,241	344,241	444,241	344,241
TOTAL - General Fund	74,084,579	74,084,579	66,582,069	74,084,579	66,582,069
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000
Individual Development Accounts	190,000	190,000	0	190,000	0
Customized Services	950,000	950,000	950,000	950,000	950,000
TOTAL - Banking Fund	1,615,000	1,615,000	1,425,000	1,615,000	1,425,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	687,148	687,148	687,148	687,148	687,148
TOTAL - Workers' Compensation Fund	687,148	687,148	687,148	687,148	687,148
TOTAL - ALL FUNDS	76,386,727	76,386,727	68,694,217	76,386,727	68,694,217



COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<http://www.state.ct.us/chro>

AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal discrimination in employment, housing, public accommodations, credit transactions, and schools.
- To enforce civil rights laws which prohibit police misconduct and racial profiling.
- To monitor compliance with state contract compliance laws on state funded projects and municipal public works projects.
- To work with federal partners to eliminate discrimination.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- To provide education, outreach and training to the public regarding the protections afforded by Connecticut's civil rights laws.
- To conduct fair housing training.
- To advocate for civil rights throughout the State of Connecticut.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-395,308	-395,308
• Suspend Municipal Set Aside Program <i>Provides municipal relief by implementing a two year moratorium on the municipal set aside program. FY 2018 assumes savings for nine months.</i>	-395,183	-526,910
• Reduce Funding for Other Expenses	-40,000	-40,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	85	-11	74	-11	74
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	6,409,092	6,409,092	5,629,364	6,409,092	5,497,637
Other Expenses	352,640	352,640	302,061	352,640	302,061
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	6,161	6,161	5,977	6,161	5,977
TOTAL - General Fund	<u>6,767,893</u>	<u>6,767,893</u>	<u>5,937,402</u>	<u>6,767,893</u>	<u>5,805,675</u>
TOTAL - ALL FUNDS	6,767,893	6,767,893	5,937,402	6,767,893	5,805,675



OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

www.ct.gov/opapd

AGENCY PURPOSE

- To safeguard the civil and human rights of people with disabilities.
- To investigate and expose patterns of discrimination and abuse.
- To pursue legal and administrative remedies for violations of rights.
- To provide information, referrals, technical assistance and training to help empower individuals and groups to effectively advocate for themselves.
- To work with advocacy groups, service systems and communities to develop effective safeguards against discrimination and abuse.

The Office of Protection and Advocacy for Persons with Disabilities is eliminated as a result of Public Act 16-66 and abuse and neglect responsibilities are transferred into the Department of Developmental Services in an effort to restructure and transform state government.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Adjust Funding to Reflect the Privatization of the Protection and Advocacy System <i>To align with the national trend of privately operated protection and advocacy agencies, and in accordance with Public Act 16-66, the Office of Protection and Advocacy will be abolished effective July 1, 2017 and a new entity will be designated as the Connecticut protection and advocacy system.</i> 	-1,217,463	-1,217,463
<ul style="list-style-type: none"> • Transfer Abuse and Neglect Responsibilities to the Department of Rehabilitation Services <i>Public Act 16-66 transfers abuse and neglect responsibilities to the Department of Rehabilitation Services. However, this function is moved to Department of Developmental Services in an effort to create a stronger, more efficient system.</i> 	-1,009,178	-1,009,178

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	31	-31	0	-31	0

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	2,047,881	0	0	0	0
Other Expenses	178,760	0	0	0	0
TOTAL - General Fund	2,226,641	0	0	0	0
TOTAL - ALL FUNDS	2,226,641	0	0	0	0

WORKERS' COMPENSATION COMMISSION

<http://wcc.state.ct.us>

AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for workers' compensation managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Provide Funding for Commissioners' Salary Increases <i>Public Act 16-3 (May Spec. Sess.) delayed salary increases for Workers' Compensation Commissioners until FY 2018.</i>	199,710	199,710
• Provide Funding for Replacement Computers	0	103,000
• Provide Funding for Production Scanners	45,000	0
• Adjust Funding for the eCourt Migration Project to Reflect Updated Cost Estimates	-502,212	-1,262,982
• Fund Indirect Overhead at Comptroller's Projected Amount	-106,685	-106,685
• Adjust Funding for Capital Equipment	-40,999	-40,999
Reductions	2017-2018	2018-2019
• Utilize Carryforward to Offset Cost of eCourt Migration Project	-1,040,770	0
• Reduce Funding for Vacancies	-595,752	-595,752
• Close Stamford District Office <i>Eliminate funding for the lease costs and reassign staff to other district offices.</i>	-210,096	-210,099
• Delay Funding for Commissioners' Salary Increases Through the Biennium <i>Postpones Workers' Compensation Commissioners salary increases which would have been effective July 1, 2017 per Public Act 16-3 (May Spec. Sess.).</i>	-199,710	-199,710

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
Workers' Compensation Fund	117	-8	109	-8	109
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	10,240,361	10,351,311	9,905,669	10,351,311	9,905,669
Other Expenses	3,819,747	3,362,535	2,111,669	2,659,765	2,449,666
<u>Capital Outlay</u>					
Equipment	41,000	1	1	1	1
<u>Other Current Expenses</u>					
Fringe Benefits	8,192,289	8,281,049	7,931,229	8,281,049	7,931,229
Indirect Overhead	398,322	291,637	291,637	291,637	291,637
TOTAL - Workers' Compensation Fund	<u>22,691,719</u>	<u>22,286,533</u>	<u>20,240,205</u>	<u>21,583,763</u>	<u>20,578,202</u>
TOTAL - ALL FUNDS	22,691,719	22,286,533	20,240,205	21,583,763	20,578,202



DEPARTMENT OF AGRICULTURE

<http://www.ctgrown.gov>

AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk, and cheese manufacturing industries and small non-USDA inspected poultry slaughter operations.
- To preserve agricultural land resources by restricting non-agricultural uses and prohibiting their partitioning, thus preserving farmland soils for food and fiber production.
- To manage state owned shellfish beds through leases, permits and licenses to individuals engaged in cultivating and harvesting shellfish and seaweed.
- To encourage and support the development of farmers' markets and other venues through or in which a majority of products sold are grown in the state.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-148,920	-148,920
• Reduce Funds in Other Expenses	-29,389	-29,389
• Reduce Funds in Personal Services to Reflect Turnover Savings	-20,000	-20,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	50	0	50	0	50
Regional Market Operation Fund	7	0	7	0	7
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	3,742,495	3,742,495	3,610,221	3,742,495	3,610,221
Other Expenses	687,038	687,038	637,038	687,038	637,038
<u>Other Current Expenses</u>					
Senior Food Vouchers	361,280	361,280	350,442	361,280	350,442
<u>Pmts to Other Than Local Govts</u>					
Tuberculosis and Brucellosis Indemnity	100	100	97	100	97
WIC Coupon Program for Fresh Produce	173,132	173,132	167,938	173,132	167,938
TOTAL - Pmts to Other Than Local Govts	173,232	173,232	168,035	173,232	168,035
TOTAL - General Fund	4,964,045	4,964,045	4,765,736	4,964,045	4,765,736
Personal Services	430,138	430,138	430,138	430,138	430,138
Other Expenses	273,007	273,007	273,007	273,007	273,007
<u>Other Current Expenses</u>					
Fringe Benefits	361,316	361,316	361,316	361,316	361,316
TOTAL - Regional Market Operation Fund	1,064,461	1,064,461	1,064,461	1,064,461	1,064,461
TOTAL - ALL FUNDS	6,028,506	6,028,506	5,830,197	6,028,506	5,830,197

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

<http://www.ct.gov/deep>

AGENCY PURPOSE

- To ensure that the state's natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests
- To promote energy policies and programs and to bring cheaper, cleaner, and more reliable energy to Connecticut's residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Adjust Funding for Emergency Spill Response to Reflect Projected Expenditures	535,069	535,069
• Adjust Funding for Landfill Expenses to Reflect Projected Expenditures	480,647	480,647
• Provide Funding for Dues Payments to Reflect Actual Costs <i>Funds dues for the Interstate Environmental Commission, New England Interstate Water Pollution Control Commission, Connecticut River Valley Flood Control Commission, Thames River Valley Flood Control Commission, and Northeast Interstate Forest Fire Compact.</i>	4,498	4,498
• Fund Indirect Overhead at Comptroller's Projected Amount - Consumer Counsel and Public Utilities Control Fund	-639,620	-639,620
• Transfer Care and Control of the Old State House to Office of Legislative Management	-400,000	-400,000
Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,852,767	-1,852,767
• Reduce Funding for Vacant Positions - General Fund	-1,276,000	-1,276,000
• Reduce Funding for Vacant Positions - Consumer Counsel and Public Utilities Control Fund	-495,999	-495,999
• Reduce Other Expenses for Automobile and General Expenses	-392,058	-392,058

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	642	-24	618	-24	618
Special Transportation Fund	29	0	29	0	29
Consumer Counsel/Public Utility Fund	127	-5	122	-5	122
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	28,697,939	28,697,939	25,884,099	28,697,939	25,884,099
Other Expenses	2,957,606	2,557,606	2,340,478	2,557,606	2,340,478
Other Current Expenses					
Mosquito Control	239,671	239,671	237,275	239,671	237,275
State Superfund Site Maintenance	411,935	411,935	399,577	411,935	399,577
Laboratory Fees	133,005	133,005	129,015	133,005	129,015
Dam Maintenance	123,974	123,974	122,735	123,974	122,735
Emergency Spill Response	6,006,921	6,541,990	6,481,921	6,541,990	6,481,921
Solid Waste Management	3,164,792	3,645,439	3,613,792	3,645,439	3,613,792

Underground Storage Tank	910,471	910,471	901,367	910,471	901,367
Clean Air	3,965,552	3,965,552	3,925,897	3,965,552	3,925,897
Environmental Conservation	8,261,232	8,261,232	8,089,569	8,261,232	8,089,569
Environmental Quality	8,845,938	8,845,938	8,692,700	8,845,938	8,692,700
Greenways Account	2	2	2	2	2
TOTAL - Other Current Expenses	32,063,493	33,079,209	32,593,850	33,079,209	32,593,850
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	44,937	46,285	44,937	46,285	44,937
New England Interstate Water Pollution Commission	26,554	27,350	26,554	27,350	26,554
Northeast Interstate Forest Fire Compact	3,082	3,174	3,082	3,174	3,082
Connecticut River Valley Flood Control Commission	30,295	31,203	30,295	31,203	30,295
Thames River Valley Flood Control Commission	45,151	46,505	45,151	46,505	45,151
TOTAL - Pmts to Other Than Local Govts	150,019	154,517	150,019	154,517	150,019
TOTAL - General Fund	63,869,057	64,489,271	60,968,446	64,489,271	60,968,446
Personal Services	2,060,488	2,060,488	2,060,488	2,060,488	2,060,488
Other Expenses	738,920	738,920	738,920	738,920	738,920
TOTAL - Special Transportation Fund	2,799,408	2,799,408	2,799,408	2,799,408	2,799,408
Personal Services	12,110,378	12,110,378	11,834,823	12,110,378	11,834,823
Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
<u>Capital Outlay</u>					
Equipment	19,500	19,500	19,500	19,500	19,500
<u>Other Current Expenses</u>					
Fringe Benefits	9,688,302	9,688,302	9,467,858	9,688,302	9,467,858
Indirect Overhead	639,720	100	100	100	100
TOTAL - Consumer Counsel/Public Utility Fund	23,937,267	23,297,647	22,801,648	23,297,647	22,801,648
TOTAL - ALL FUNDS	90,605,732	90,586,326	86,569,502	90,586,326	86,569,502

COUNCIL ON ENVIRONMENTAL QUALITY

<http://www.ct.gov/ceq>

AGENCY PURPOSE

- To monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut in the state's comprehensive environmental quality report.
- To recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- To publish the *Environmental Monitor* on-line and send electronically to all municipalities.
- To investigate and resolve citizens' complaints on environmental matters.
- To review projects and policies of other state agencies and provide advice.

The Council on Environmental Quality is proposed for elimination in the Governor's budget as part of his proposal to restructure and transform state government.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Provide Funding to Accommodate Current Payroll	3,126	3,126
Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,736	-1,736
• Eliminate Funding for Council on Environmental Quality	-173,803	-173,803

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	2	-2	0	-2	0
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	171,781	174,907	0	174,907	0
Other Expenses	632	632	0	632	0
TOTAL - General Fund	172,413	175,539	0	175,539	0
TOTAL - ALL FUNDS	172,413	175,539	0	175,539	0

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecd>

AGENCY PURPOSE

- | | |
|--|---|
| <ul style="list-style-type: none"> • To develop and implement strategies to increase the state's economic competitiveness. • To coordinate the activities of all state agencies in advancing economic development opportunities. • To promote, encourage and implement Responsible Growth principles and practices and regional cooperation. • To foster a productive business environment that enables businesses to succeed in the global economy. | <ul style="list-style-type: none"> • To advance job creation and retention. • To bolster Connecticut's reputation as an innovative business location and tourist destination. • To market Connecticut to domestic and foreign businesses and workers and encouraging them to relocate to the state. • To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state. |
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RECOMMENDED SIGNIFICANT CHANGES

Reductions	<u>2017-2018</u>	<u>2018-2019</u>	
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-4,557,353	-4,557,353	
<ul style="list-style-type: none"> • Reduce Funding for Economic Development Grants <i>Funding for Main Street Initiatives, CCAT-CT Manufacturing Supply Chain, Capital Region Development Authority, CONNSTEP, and the Women's Business Center is reduced.</i> 	-815,478	-1,101,524	
<ul style="list-style-type: none"> • Reduce Funding for Personal Services 	-180,000	-180,000	
<ul style="list-style-type: none"> • Eliminate Funding for Main Street Initiatives 	-51,163	-25,581	
<ul style="list-style-type: none"> • Reduce Funding for Arts and Historic Preservation Grants in FY 2019 	0	-235,886	
<ul style="list-style-type: none"> • Reduce Funding for Tourism Grants in FY 2019 	0	-181,124	
Reallocations	<u>2017-2018</u>	<u>2018-2019</u>	
<ul style="list-style-type: none"> • Reallocate Funding for Arts and Historic Preservation Grants <i>Funding for the following recipients is combined into one account: Hartford Urban Arts Grant, New Britain Arts Council, Neighborhood Music School, National Theatre of the Deaf, CT Flagship Producing Theaters Grant, Performing Arts Centers, Performing Theaters Grant, Art Museum Consortium, Litchfield Jazz Festival, Arte Inc., CT Virtuosi Orchestra, Greater Hartford Arts Council, Amistad Vessel, New Haven Festival of Arts and Ideas, New Haven Arts Council, Twain/Stowe Homes, and Cultural Alliance of Fairfield.</i> 	0	0	
<ul style="list-style-type: none"> • Reallocate Funding for Tourism Grants <i>Funding for the following recipients is combined into one account: Discovery Museum, Connecticut Science Center, Barnum Museum, Stepping Stones Museum for Children, Maritime Center Authority, Beardsley Zoo, and Mystic Aquarium.</i> 	0	0	
Expansions	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<ul style="list-style-type: none"> • Increase Funding for Statewide Marketing 	1,865,000	1,865,000	1,865,000
<ul style="list-style-type: none"> • Increase Funding for Arts Commission 	600,525	600,525	600,525

Budget Summary

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	89	0	89	0	89
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	7,792,889	7,792,889	7,145,317	7,792,889	7,145,317
Other Expenses	543,644	543,644	527,335	543,644	527,335
<u>Other Current Expenses</u>					
Statewide Marketing	6,500,000	6,500,000	8,300,000	6,500,000	8,300,000
Small Business Incubator Program	310,810	310,810	0	310,810	0
Hartford Urban Arts Grant	358,386	358,386	0	358,386	0
New Britain Arts Council	58,230	58,230	0	58,230	0
Main Street Initiatives	138,278	138,278	0	138,278	0
Office of Military Affairs	193,376	193,376	187,575	193,376	187,575
Hydrogen/Fuel Cell Economy	150,254	150,254	0	150,254	0
CCAT-CT Manufacturing Supply Chain	715,634	715,634	347,082	715,634	173,541
Capital Region Development Authority	6,413,253	6,413,253	6,149,121	6,413,253	6,149,121
Neighborhood Music School	114,921	114,921	0	114,921	0
Tourism Grants	0	0	1,525,100	0	1,343,976
Arts and Historic Preservation Grants	0	0	3,085,264	0	2,849,378
TOTAL - Other Current Expenses	14,953,142	14,953,142	19,594,142	14,953,142	19,003,591
<u>Pmts to Other Than Local Govts</u>					
Nutmeg Games	58,244	58,244	0	58,244	0
Discovery Museum	291,141	291,141	0	291,141	0
National Theatre of the Deaf	116,456	116,456	0	116,456	0
CONNSTEP	447,275	447,275	390,471	447,275	390,471
Development Research and Economic Assistance	112,591	112,591	0	112,591	0
Connecticut Science Center	492,810	492,810	0	492,810	0
CT Flagship Producing Theaters Grant	384,382	384,382	0	384,382	0
Women's Business Center	358,445	358,445	173,846	358,445	86,923
Performing Arts Centers	1,164,559	1,164,559	0	1,164,559	0
Performing Theaters Grant	453,586	453,586	0	453,586	0
Arts Commission	1,543,606	1,543,606	2,097,823	1,543,606	2,097,823
Art Museum Consortium	424,842	424,842	0	424,842	0
CT Invention Convention	17,924	17,924	0	17,924	0
Litchfield Jazz Festival	42,560	42,560	0	42,560	0
Connecticut River Museum	22,384	22,384	0	22,384	0
Arte Inc.	22,384	22,384	0	22,384	0
CT Virtuosi Orchestra	22,384	22,384	0	22,384	0
Barnum Museum	22,384	22,384	0	22,384	0
TOTAL - Pmts to Other Than Local Govts	5,997,957	5,997,957	2,662,140	5,997,957	2,575,217
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	81,739	81,739	0	81,739	0
Stepping Stones Museum for Children	34,053	34,053	0	34,053	0
Maritime Center Authority	449,079	449,079	0	449,079	0
Tourism Districts	1,133,345	1,133,345	0	1,133,345	0
Amistad Committee for the Freedom Trail	36,414	36,414	0	36,414	0
Amistad Vessel	291,140	291,140	0	291,140	0
New Haven Festival of Arts and Ideas	612,926	612,926	0	612,926	0
New Haven Arts Council	72,786	72,786	0	72,786	0
Beardsley Zoo	301,469	301,469	0	301,469	0
Mystic Aquarium	476,719	476,719	0	476,719	0
Quinebaug Tourism	31,931	31,931	0	31,931	0
Northwestern Tourism	31,931	31,931	0	31,931	0
Eastern Tourism	31,931	31,931	0	31,931	0
Central Tourism	31,931	31,931	0	31,931	0
Twain/Stowe Homes	89,591	89,591	0	89,591	0
Cultural Alliance of Fairfield	72,786	72,786	0	72,786	0
TOTAL - General Fund	33,067,403	33,067,403	29,928,934	33,067,403	29,251,460
TOTAL - ALL FUNDS	33,067,403	33,067,403	29,928,934	33,067,403	29,251,460



DEPARTMENT OF HOUSING

<http://www.ct.gov/doh>

AGENCY PURPOSE

- To ensure that all of Connecticut's citizens have access to safe, affordable housing.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To meet the housing needs of low- and moderate-income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services and transportation.
- To build inclusive and resilient communities.
- To develop and advance strategies and programs to strengthen our state's vibrant, safe, and diverse communities.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>	
Baseline Adjustments			
<ul style="list-style-type: none"> • Transfer Homeless Youth Program to Department of Housing <i>Pursuant to Public Act 15-5 (June Spec. Sess.), effective July 1, 2017, the Department of Housing is the successor department to the Department of Children and Families for the homeless youth program set forth in CGS 17a-62a.</i> 	2,329,087	2,329,087	
<ul style="list-style-type: none"> • Annualize FY 2017 Money Follows the Person Rental Assistance Placements 	2,047,368	2,047,368	
<ul style="list-style-type: none"> • Provide Funding for Caseload Growth for Money Follows the Person Transitions <i>Funding is provided to support rental assistance for the Money Follows the Person transitions that are projected to occur in FY 2018 and FY 2019.</i> 	1,779,951	5,219,340	
<ul style="list-style-type: none"> • Increase Funding for Subsidized Assisted Living Demonstration <i>Funding is adjusted for the Connecticut Housing and Finance Authority for the payment of debt service on mortgage loans and bonds in support of the Assisted Living Demonstration Project.</i> 	166,129	374,979	
<ul style="list-style-type: none"> • Annualize Funding for Congregate Program <i>Funding is provided to annualize the cost of the Greenwich congregate facility that opened in FY 2016.</i> 	50,466	50,466	
<ul style="list-style-type: none"> • Reduce Funding to Reflect Housing Assistance and Counseling Phase Out 	-366,503	-366,503	
Reductions			
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-1,232,632	-1,232,632	
<ul style="list-style-type: none"> • Reduce Funding for Residences for Persons with AIDS 	-526,930	-526,930	
<ul style="list-style-type: none"> • Reduce Funding for Personal Services 	-129,970	-129,970	
<ul style="list-style-type: none"> • Reduce Funding for Fair Housing by Ten Percent 	-67,000	-67,000	
<ul style="list-style-type: none"> • Reduce Funding for the Security Deposit Guarantee Program 	-60,000	-60,000	
<ul style="list-style-type: none"> • Reduce Funding for Other Expenses 	-16,205	-16,205	
Reallocations			
<ul style="list-style-type: none"> • Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration <i>Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.</i> 	3,495,579	4,660,772	
Expansions			
<ul style="list-style-type: none"> • Provide Funding to Support Crumbling Foundations <i>Funding is provided in the Banking Fund to subsidize interest rates on loans to remediate crumbling residential foundations.</i> 	2,700,000	2,700,000	<u>2019-2020</u> 2,700,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	23	0	23	0	23
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	2,003,013	2,003,013	1,853,013	2,003,013	1,853,013
Other Expenses	180,052	180,052	162,047	180,052	162,047
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,045,889	1,045,889	1,035,431	1,045,889	1,035,431
Homeless Youth	0	2,329,087	2,329,087	2,329,087	2,329,087
TOTAL - Other Current Expenses	1,045,889	3,374,976	3,364,518	3,374,976	3,364,518
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,181,051	2,347,180	2,325,370	2,556,030	2,534,220
Congregate Facilities Operation Costs	7,359,331	7,409,797	7,336,204	7,409,797	7,336,204
Housing Assistance and Counseling Program	366,503	0	0	0	0
Elderly Congregate Rent Subsidy	2,002,085	2,002,085	1,982,065	2,002,085	1,982,065
Housing/Homeless Services	66,995,503	70,822,822	73,731,471	74,262,211	78,336,053
TOTAL - Pmts to Other Than Local Govts	78,904,473	82,581,884	85,375,110	86,230,123	90,188,542
<u>Pmts to Local Governments</u>					
Tax Abatement	1,078,993	1,078,993	0	1,078,993	0
Housing/Homeless Services - Municipality	592,893	592,893	586,965	592,893	586,965
TOTAL - Pmts to Local Governments	1,671,886	1,671,886	586,965	1,671,886	586,965
TOTAL - General Fund	83,805,313	89,811,811	91,341,653	93,460,050	96,155,085
<u>Other Current Expenses</u>					
Fair Housing	670,000	670,000	603,000	670,000	603,000
Crumbling Foundations	0	0	2,700,000	0	2,700,000
TOTAL - Banking Fund	670,000	670,000	3,303,000	670,000	3,303,000
TOTAL - ALL FUNDS	84,475,313	90,481,811	94,644,653	94,130,050	99,458,085



AGRICULTURAL EXPERIMENT STATION

<http://www.ct.gov/caes>

AGENCY PURPOSE

- To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, protecting pollinators and managing pests and plant diseases.
- To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases and identifying newly emerging threats.
- To devise innovative ways to manage agricultural and forest pests, noxious weeds and plant pathogens using fewer and less toxic pesticides.
- To discover methods for removing hazardous pollutants in soil and water that may affect the well-being of plants, domesticated animals and humans.
- To devise ways to control invasive aquatic plants in lakes and to restore normal plant growth in wetlands and coastal salt marshes.
- To protect people from emerging contaminants, toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs and agrichemicals.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
• Provide Funds for Utility and Operating Costs of Laboratory Facilities	138,500	138,500
• Provide Funds for Mosquito Surveillance and Virus Testing	60,000	60,000
• Restore Funds for One Nursery Inspector	45,055	45,055
• Annualize Salary Costs for Wildlife Disease Prevention Program	3,874	3,874

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Annualize FY 2017 Holdbacks	-200,780	-200,780
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>		
• Eliminate Funding for Attritional Vacancy	-117,323	-117,323

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	69	0	69	0	69
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	5,888,047	5,933,102	5,636,399	5,933,102	5,636,399
Other Expenses	779,858	918,358	910,560	918,358	910,560
<u>Capital Outlay</u>					
Equipment	8,238	8,238	0	8,238	0
<u>Other Current Expenses</u>					
Mosquito Control	446,779	506,779	502,312	506,779	502,312
Wildlife Disease Prevention	89,724	93,598	92,701	93,598	92,701
TOTAL - General Fund	<u>7,212,646</u>	<u>7,460,075</u>	<u>7,141,972</u>	<u>7,460,075</u>	<u>7,141,972</u>
TOTAL - ALL FUNDS	7,212,646	7,460,075	7,141,972	7,460,075	7,141,972



DEPARTMENT OF PUBLIC HEALTH

<http://www.ct.gov/dph>

AGENCY PURPOSE

- To be the state's leader in protecting the public's health, providing policy, advocacy and accurate, up-to-date health information.
- To be the central part of Connecticut's comprehensive network of public health services, and partner to local health departments for which the department provides advocacy, training and certification, technical assistance and consultation, and specialty services not available at the local level.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, HIV/AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects and assure effective planning and response to public health emergencies.
- To regulate health care providers, including health facilities and hospitals, health professionals and emergency medical services.
- To provide testing and monitoring support through the state public health laboratory, and collect and analyze health data for use in planning future policy.
- To serve as the repository for all birth, adoption, paternity, marriage and death certificates.
- To ensure the availability of safe and adequate drinking water supply for Connecticut's residents.
- To promote the equal enjoyment of the highest attainable standard of health for all Connecticut residents

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Baseline Adjustments		
• Reflect Anticipated Price Increases for Vaccines	1,764,133	2,989,806
• Adjust Funding for Local Health Departments and Districts <i>Reflects fully funding statutory per capita formula grants to full-time health departments and health districts.</i>	521,182	521,182
• Adjust Public Health Laboratory Maintenance Costs	70,597	72,714
Reductions		
• Annualize FY 2017 Lapsing Funds <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,678,689	-1,678,689
• Reduce Support for Local and District Departments of Health by Twenty Percent	-921,020	-921,020
• Reduce Support for School Based Health Centers by Ten Percent	-761,442	-761,442
• Eliminate Funding for Community Health Centers	-358,728	-358,728
• Re-estimate Personal Services Requirements	-150,000	-150,000
• Eliminate Maternal Mortality Review Account	-1	-1
Reallocations		
• Reallocate Support for Newborn Screening Program to General Fund <i>In past years, a portion of fee receipts for newborn screening activities has been made available to partially offset DPH's costs of operating the program. Under this proposal, the program's full cost will be appropriated and all fee receipts will be credited to the General Fund as revenue.</i>	2,843,898	2,843,898
• Reallocate Health Programming from Biomedical Research Trust Fund <i>Restore funding at a reduced level for programming supported on a one-time basis through the Biomedical Research Trust Fund. Services include children's health initiatives, childhood lead poisoning prevention and response activities, services for children with special health care needs, and genetic diseases programming.</i>	2,459,571	2,459,571
• Transfer Office of Health Care Access to New Office of Health Strategy <i>The Office of Health Care Access is transferred to the new Office of Health Strategy as part of the Governor's proposal to restructure and transform state government.</i>	0	-1,975,432

Revenue	2017-2018	2018-2019	
<ul style="list-style-type: none"> • Increase Civil Penalties for Certain Healthcare Facilities <i>The current civil penalties for violations committed by a nursing home facility or residential care home have not been updated in over twenty five years. Increasing the maximum penalty for each Class A violation from \$5,000 to \$20,000, and for each Class B violation from \$3,000 to \$10,000 will result in estimated annual revenues of \$0.3 million.</i> 	0	0	
<ul style="list-style-type: none"> • Transfer Unobligated Principal from Tobacco and Health Trust Fund to General Fund <i>Under this proposal, \$1.0 million in unobligated funds from the Tobacco and Health Trust Fund will be transferred to the General Fund as revenue in FY 2019.</i> 	0	0	
<ul style="list-style-type: none"> • Redirect Healthcare Professional License Renewal Fee to General Fund <i>Public Act 15-244 increased healthcare professional license renewal fees by \$5 and directed the resulting revenues to a professional assistance program. The law expanded reporting of impaired healthcare professionals, however no resources were provided to the Department of Public Health to accommodate a resulting increase in workload. Under this proposal, the reporting mandate will be repealed and revenues generated from the increased fees will be redirected to the General Fund resulting in a revenue gain of \$1.0 million in FY 2018 and \$0.7 million in FY 2019.</i> 	0	0	
Expansions	2017-2018	2018-2019	2019-2020
<ul style="list-style-type: none"> • Add Human Papillomavirus Vaccine to Connecticut Vaccine Program <i>Funding is recommended to make the HPV vaccine universally available to privately insured eleven and twelve year olds through the Connecticut Vaccine Program. Publicly insured children already have access to the HPV vaccine through the federal Vaccines for Children program. The Centers for Disease Control and Prevention (CDC) has endorsed a recommendation of the national Advisory Committee on Immunization Practices that young adolescents receive two doses of HPV vaccine. \$100,000 in one-time funding is provided in FY 2018 to support an educational campaign.</i> 	9,617,802	9,517,802	9,517,802
<ul style="list-style-type: none"> • Support Drinking Water Section in Response to Declining Federal Funds <i>Funding is added to sustain the Drinking Water Section in response to a reduction in available federal funding and to implement a new public water system "license to operate" program. Annual revenues of approximately \$2.5 million will be generated, commencing in FY 2019. Connecticut will join the majority of other states that now utilize fees and service charges to support their public drinking water programs.</i> 	316,368	1,102,436	1,102,436
<ul style="list-style-type: none"> • Implement Changes Based on Certificate of Need (CON) Task Force Findings <i>Two positions are added in the Office of Health Care Access to (1) support enhanced planning functions to increase access to health care services and promote health equity and (2) implement changes to the Certificate of Need (CON) process to promote cost containment and increase service quality through the preservation of a competitive health care environment.</i> 	133,299	144,407	144,407
<ul style="list-style-type: none"> • Implement Licensure of Urgent Care Centers <i>Two positions are provided to establish a licensure program for urgent care centers. This will promote patient safety as well as assist the Department of Social Services in seeking to emulate Utah's "Safe to Wait" project, which reduced non-emergent emergency department visits and achieved cost savings by providing Medicaid beneficiaries with information and education about alternatives to the emergency department including urgent care centers.</i> 	126,955	137,535	137,535

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	481	14	495	-1	480
Insurance Fund	5	0	5	0	5
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	35,367,382	35,367,382	36,079,225	35,367,382	34,805,177
Other Expenses	6,741,702	6,812,299	7,649,552	6,814,416	7,758,041
<u>Other Current Expenses</u>					
Children's Health Initiatives	0	0	3,058,748	0	3,058,748
Maternal Mortality Review	1	1	0	1	0
TOTAL - Other Current Expenses	1	1	3,058,748	1	3,058,748
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	2,008,515	2,008,515	1,478,104	2,008,515	1,478,104
Rape Crisis	558,104	558,104	539,966	558,104	539,966
TOTAL - Pmts to Other Than Local Govts	2,566,619	2,566,619	2,018,070	2,566,619	2,018,070
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	4,083,916	4,605,098	3,684,078	4,605,098	3,684,078
School Based Health Clinics	11,280,633	11,280,633	10,152,570	11,280,633	10,152,570
TOTAL - Pmts to Local Governments	15,364,549	15,885,731	13,836,648	15,885,731	13,836,648
TOTAL - General Fund	60,040,253	60,632,032	62,642,243	60,634,149	61,476,684

Budget Summary

Other Current Expenses

Needle and Syringe Exchange Program	459,416	459,416	459,416	459,416	459,416
AIDS Services	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565
Immunization Services	34,000,718	35,764,851	45,382,653	36,990,524	46,508,326
TOTAL - Other Current Expenses	41,586,385	43,350,518	52,968,320	44,576,191	54,093,993

Pmts to Other Than Local Govts

X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148
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Pmts to Local Governments

Venereal Disease Control	197,171	197,171	197,171	197,171	197,171
TOTAL - Insurance Fund	42,898,704	44,662,837	54,280,639	45,888,510	55,406,312
TOTAL - ALL FUNDS	102,938,957	105,294,869	116,922,882	106,522,659	116,882,996

OFFICE OF HEALTH STRATEGY

AGENCY PURPOSE

- To develop and implement a comprehensive and cohesive health care vision for the state, including a coordinated state cost containment strategy.

The Office of Health Care Access is transferred from the Department of Public Health, and the Statewide Innovation Model program office and the health information technology officer (HITO) are transferred from the Office of the Healthcare Advocate, to the new Office of Health Strategy as part of the Governor's proposal to enhance coordination and consolidate accountability for the implementation of the state's health care reform strategies.

RECOMMENDED SIGNIFICANT CHANGES

Reallocations

- Create New Office of Health Strategy

Funding for positions, fringe benefits and related expenses are transferred from the Department of Public Health's Office of Health Care Access, the State Innovation Model Program located in the Office of the Healthcare Advocate, and the Department of Insurance to create the new Office of Health Strategy

2017-2018

0

2018-2019

5,807,059

AGENCY SUMMARY

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	0	0	0	0	1,937,390
Other Expenses	0	0	0	0	38,042
TOTAL - General Fund	0	0	0	0	1,975,432
Personal Services	0	0	0	0	729,528
Other Expenses	0	0	0	0	2,527,267
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	0	574,832
TOTAL - Insurance Fund	0	0	0	0	3,831,627
TOTAL - ALL FUNDS	0	0	0	0	5,807,059



OFFICE OF THE CHIEF MEDICAL EXAMINER

<http://www.ct.gov/ocme/>

AGENCY PURPOSE

- To investigate:
 - Deaths due to any form of injury, whether resulting from accident, suicide or homicide or under suspicious circumstances.
 - Sudden or unexpected deaths not due to readily recognizable disease including death within 24 hours of admission to a hospital.
 - Deaths of any individual whose body is to be disposed of in a manner that will render it unavailable for later examination.
 - Deaths resulting from employment.
 - Deaths due to disease that might constitute a threat to the public health.
 - Death under anesthesia, in operating or recovery room, following transfusions, or during diagnostic procedures.
- To serve the public and protect the public health by:
 - Diagnosing previously unsuspected contagious disease.
 - Identifying hazardous environmental conditions in the workplace, the home, and elsewhere.
 - Identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
 - Identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
 - Providing information that will lead to proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
 - Issuing an accurate death certificate with an etiologically specific underlying cause of death.
 - Explaining what caused the death of a loved one.
 - Providing data on the causes and manners of death of people in Connecticut.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Annualize FY 2016 Deficiencies <i>Provides \$181,135 for shortfalls in Personal Services and \$175,000 in Other Expenses.</i> • Provide Funding for Equipment 	356,135	356,135
Reductions	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-59,836	-59,836
Revenue	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Increase Cremation Certificate Fee <i>Increase the cremation certificate fee from \$150 to \$200, resulting in a General Fund revenue increase of \$831,050 annually.</i> 	0	0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	50	0	50	0	50
<i>Financial Summary</i>	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	4,871,690	4,782,825	4,736,809	4,782,825	4,736,809
Other Expenses	1,293,167	1,448,167	1,435,536	1,448,167	1,435,536
<u>Capital Outlay</u>					
Equipment	16,824	26,904	26,400	23,814	23,310
<u>Other Current Expenses</u>					
Medicolegal Investigations	22,835	22,835	22,150	22,835	22,150
TOTAL - General Fund	6,204,516	6,280,731	6,220,895	6,277,641	6,217,805
TOTAL - ALL FUNDS	6,204,516	6,280,731	6,220,895	6,277,641	6,217,805

DDS DEPARTMENT OF DEVELOPMENTAL SERVICES

<http://www.ct.gov/dds>

AGENCY PURPOSE

- To provide case management, respite, family support, residential, and employment services to consumers and their families through a system of public and private providers.
- To ensure appropriate delivery of health care services to people receiving residential supports.
- To assist consumers involved in the criminal justice system to ensure appropriate representation and services.
- To coordinate the Behavioral Services Program for children who have intellectual disability and behavioral health needs.
- To plan and manage emergency response activities for persons receiving services from the agency.

The Office of Protection and Advocacy for Persons with Disabilities is eliminated as a result of Public Act 16-66 and abuse and neglect responsibilities are transferred into the Department of Developmental Services in an effort to restructure and transform state government.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Baseline Adjustments		
• Fund Caseload Growth for Employment and Day Services Ageouts <i>Funding will support annualization of FY 2017 placements and day programs for 93 individuals in FY 2018 and 99 individuals in FY 2019 who will be aging out of services provided by the Department of Children and Families or local education agencies.</i>	3,790,699	6,245,543
• Annualize FY 2017 Funding for Individuals Who Transferred from the Autism Waiver at DSS to the Behavioral Services Program at DDS <i>Reflects funding for the transfer of nine individuals from DSS to DDS.</i>	214,400	214,400
• Annualize FY 2017 Spending Plan Initiatives <i>Reflects annualization of the agency's FY 2017 initiatives including the conversions of 40 community living arrangements from publically operated to privately operated and the closure of the Ella Grasso and Meriden Regional Centers. A transfer in the amount of \$10.4 million to support private provider costs is reflected under DSS for a net savings to the state of \$6 million.</i>	-16,437,805	-16,437,805
• Annualize FY 2017 Savings for Behavioral Services Program Ageouts	-2,180,223	-2,180,223
• Reflect Savings Due to Southbury Training School Cottage Closure	-500,000	-500,000
• Reduce Supplemental Payments for Medical Services Funding to Reflect Current Census	-253,310	-253,310
Reductions		
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-6,707,554	-6,707,554
• Close the Southbury Training School Fire Department <i>Reflects the closure of the Southbury Training School Fire Department and transfers responsibility to the town of Southbury.</i>	-1,634,779	-1,634,779
• Reflect Savings for Behavioral Services Program Ageouts <i>Funding is reduced to reflect savings for individuals who are aging out of the program.</i>	-1,451,840	-1,451,840
• Reduce Family Support Grant Funding <i>Reflects a reduction in grant funding provided to families for non-emergent activities.</i>	-370,084	-370,084
• Reduce Workers' Compensation Funding to Reflect Current Estimates	-250,000	-250,000

Reallocations	<u>2017-2018</u>	<u>2018-2019</u>	
• Transfer Abuse and Neglect Responsibilities to DDS <i>Public Act 16-66 transfers abuse and neglect responsibilities currently provided by the Office of Protection and Advocacy to the Department of Rehabilitation Services. However, this function is moved to DDS in an effort to create a stronger, more efficient system.</i>	1,009,178	1,009,178	
• Transfer Funding for Individuals in Skilled Nursing Facilities to DSS to Claim Federal Reimbursement on Specialized Services <i>Transfer day supports funding for individuals residing in nursing homes on a long term basis to the Department of Social Services in order to maximize federal reimbursements.</i>	-1,812,731	-2,719,097	
• Close the Transitional Unit at Meriden Regional Center <i>Reflects the transfer of individuals to private group homes and the transfer of \$900,000 to the Department of Social Services to support private provider placement costs. Results in a net savings to the state of \$600,000.</i>	-1,505,196	-1,505,196	
Expansions	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
• Provide Funds for ID Partnership Initiatives <i>Funding will support initiatives to help address the waiting list and explore initiatives that can develop a broader continuum of community-based residential services.</i>	3,300,000	3,800,000	3,800,000
• Provide Funds for Supportive Housing Supports <i>Reflects funding for wrap-around services for 70 individuals with intellectual disability or an autism diagnosis residing in new supportive housing units anticipated to open in late FY 2019.</i>	0	350,000	1,400,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	3,098	-150	2,948	-150	2,948
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	214,679,415	198,173,298	193,424,946	198,173,298	193,424,946
Other Expenses	17,335,354	15,961,384	15,744,113	15,961,384	15,744,113
<u>Other Current Expenses</u>					
Housing Supports and Services	0	0	0	0	350,000
Family Support Grants	3,738,222	3,738,222	3,330,756	3,738,222	3,330,756
Clinical Services	2,630,408	2,385,242	2,298,934	2,385,242	2,298,934
Workers' Compensation Claims	14,508,429	14,508,429	13,823,176	14,508,429	13,823,176
Behavioral Services Program	25,303,421	23,337,598	21,126,656	23,337,598	21,126,656
Supplemental Payments for Medical Services	4,262,613	4,009,303	3,881,425	4,009,303	3,881,425
ID Partnership Initiatives	0	0	3,300,000	0	3,800,000
TOTAL - Other Current Expenses	50,443,093	47,978,794	47,760,947	47,978,794	48,610,947
<u>Pmts to Other Than Local Govts</u>					
Rent Subsidy Program	5,030,212	5,030,212	4,979,910	5,030,212	4,979,910
Employment Opportunities and Day Services	237,650,362	242,628,509	238,439,275	245,083,353	239,987,753
TOTAL - General Fund	525,138,436	509,772,197	500,349,191	512,227,041	502,747,669
TOTAL - ALL FUNDS	525,138,436	509,772,197	500,349,191	512,227,041	502,747,669



DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.ct.gov/dmhas>

AGENCY PURPOSE

- To promote the overall health and wellness of persons with behavioral health needs through an integrated network of holistic, comprehensive, effective and efficient services and supports that foster dignity, respect and self-sufficiency in those we serve.
- To offer Connecticut residents an array of accessible services and recovery supports which are effective in addressing individual health concerns.
- To provide services and supports that are culturally responsive, attentive to trauma, built on personal, family and community strengths which focus on promoting each person's recovery, wellness and full citizenship.
- To provide integrated, responsive and coordinated services and supports within the context of a locally managed system of care in collaboration with the community, thereby ensuring continuity of care both over time and across organizational boundaries to allow each person maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Adjust Funding to Reflect Increased Costs <i>Reflects increased costs in Other Expenses related to security service wage increases, Professional Services due to increased translation and medical services costs, Workers' Compensation Claims, Nursing Home Screening and Behavioral Health Medications accounts.</i> 	3,178,556	3,178,556
<ul style="list-style-type: none"> • Provide Funding for Caseload Growth and Annualization <i>Supports new caseload growth for behavioral health services for low-income adults and Money Follows the Person placements and provides full year funding for programs implemented partially through the year.</i> 	2,725,726	5,442,278

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-14,202,887	-14,202,887
<ul style="list-style-type: none"> • Reduce Grants for Mental Health, Substance Abuse Services and Employment Opportunities <i>Reflects a reduction in need for state subsidies for uninsured individuals and services as a result of the Affordable Care Act.</i> 	-4,659,620	-4,659,620
<ul style="list-style-type: none"> • Reduce Funding to Reflect Restructuring of State Operated Services <i>Reflects savings due to the conversion of certain state-operated services to private operation during FY 2018.</i> 	-2,492,628	-4,985,256
<ul style="list-style-type: none"> • Consolidate Mental Health and Substance Abuse Advocacy Organizations <i>Reflects the reorganization of behavioral health boards and councils.</i> 	-1,205,025	-1,205,025
<ul style="list-style-type: none"> • Reduce Funding for Connecticut Mental Health Center 	-946,845	-946,845
<ul style="list-style-type: none"> • Relocate Detoxification Services to Middletown <i>Relocates a 21-bed program from the Blue Hills campus in Hartford to Middletown.</i> 	-911,193	-1,214,924
<ul style="list-style-type: none"> • Reduce Funding to Reflect Program Efficiencies <i>Reflects efficiencies in the following accounts: Managed Service System, TBI Community Services and Home and Community Based Services.</i> 	-465,298	-465,298
<ul style="list-style-type: none"> • Fund Legal Services at Consent Decree Level 	-388,290	-388,290
<ul style="list-style-type: none"> • Reduce Funding for Connecticut Hospital Association 	-69,844	-69,844

Reallocations

- Streamline Agency Account Structure

To provide increased flexibility and efficiency, funding from the Jail Diversion, Prison Overcrowding and Persistent Violent Felony Offenders Act accounts is consolidated into a new Forensic Services account. TBI Community Services and the Home and Community Based Services accounts are consolidated into a new Community Based Services account and Grants for Substance Abuse Services, Grants for Mental Health Services and Employment Opportunities accounts are consolidated into a new Grants for Behavioral Health Services account.

2017-2018**2018-2019**

0

0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	3,438	0	3,438	0	3,438
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	186,945,340	186,945,340	179,564,867	186,945,340	174,661,310
Other Expenses	25,130,571	25,236,132	23,856,850	25,236,132	23,301,328
<u>Other Current Expenses</u>					
Housing Supports and Services	23,989,361	23,989,361	23,269,681	23,989,361	23,269,681
Managed Service System	58,186,901	58,186,901	62,254,697	58,186,901	67,004,362
Legal Services	921,947	921,947	505,999	921,947	505,999
Connecticut Mental Health Center	8,140,204	8,140,204	6,949,153	8,140,204	6,949,153
Professional Services	10,636,632	11,519,796	11,200,697	11,519,796	11,200,697
General Assistance Managed Care	41,270,499	42,217,670	41,804,966	42,928,662	42,515,958
Workers' Compensation Claims	10,752,101	11,728,075	11,405,512	11,728,075	11,405,512
Nursing Home Screening	547,757	652,784	636,352	652,784	636,352
Young Adult Services	80,902,861	81,287,053	76,868,024	81,287,053	74,876,079
TBI Community Services	9,611,291	9,611,291	0	9,611,291	0
Jail Diversion	4,260,411	4,260,411	0	4,260,411	0
Behavioral Health Medications	5,785,488	6,894,318	6,720,754	6,894,318	6,720,754
Prison Overcrowding	5,860,963	5,860,963	0	5,860,963	0
Medicaid Adult Rehabilitation Option	4,401,704	4,401,704	4,269,653	4,401,704	4,269,653
Discharge and Diversion Services	25,346,328	25,888,571	25,128,181	25,888,571	25,128,181
Home and Community Based Services	24,021,880	24,874,000	0	26,879,560	0
Persistent Violent Felony Offenders Act	625,145	625,145	0	625,145	0
Nursing Home Contract	430,879	430,879	417,953	430,879	417,953
Pre-Trial Account	639,538	639,538	0	639,538	0
Forensic Services	0	0	10,329,125	0	10,234,125
Community Based Services	0	0	33,110,999	0	35,116,559
TOTAL - Other Current Expenses	316,331,890	322,130,611	314,871,746	324,847,163	320,251,018
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	20,967,047	20,967,047	0	20,967,047	0
Grants for Mental Health Services	66,738,020	66,738,020	0	66,738,020	0
Employment Opportunities	9,460,957	9,460,957	0	9,460,957	0
Grants for Behavioral Health Services	0	0	87,843,014	0	87,843,014
TOTAL - Pmts to Other Than Local Govts	97,166,024	97,166,024	87,843,014	97,166,024	87,843,014
TOTAL - General Fund	625,573,825	631,478,107	606,136,477	634,194,659	606,056,670
<u>Other Current Expenses</u>					
Managed Service System	408,924	408,924	408,924	408,924	408,924
TOTAL - Insurance Fund	408,924	408,924	408,924	408,924	408,924
TOTAL - ALL FUNDS	625,982,749	631,887,031	606,545,401	634,603,583	606,465,594

PSRB PSYCHIATRIC SECURITY REVIEW BOARD

<http://www.ct.gov/psrb>

AGENCY PURPOSE

To review the status of persons who are found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Adjust Funding for Personal Services

<u>2017-2018</u>	<u>2018-2019</u>
7,500	7,500

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

<u>2017-2018</u>	<u>2018-2019</u>
-3,482	-3,482

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	3	0	3	0	3

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	266,610	274,110	271,444	274,110	271,444
Other Expenses	27,203	27,203	26,387	27,203	26,387
TOTAL - General Fund	293,813	301,313	297,831	301,313	297,831
TOTAL - ALL FUNDS	293,813	301,313	297,831	301,313	297,831



DEPARTMENT OF TRANSPORTATION

<http://www.ct.gov/dot>

AGENCY PURPOSE

- To provide a safe and efficient intermodal transportation network that improves the quality of life of and promotes economic vitality for the state and the region.
- To construct, repair, and maintain the state highway system consisting of over 10,000 lane miles and over 3,950 bridges.
- To construct, repair, and maintain the state public transportation system.
- To provide rail service along the New Haven Line, New Canaan Line, Danbury Line, Waterbury Line, Shore Line East and future Hartford Line beginning service in 2018.
- To provide continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To provide safe, efficient and cost-effective bus service on CTfastrak.
- To provide effective regulation of the taxi, livery and household goods companies.
- To maintain and operate Connecticut River ferry services.
- To promote efforts to reduce injuries and fatalities as a result of traffic crashes related to driver behavior on Connecticut roadways.
- To support and adhere to responsible growth principles and ensure that transportation projects are consistent with the state's plan of conservation and development, Connecticut's energy strategy plan, and the state's climate change efforts.
- To place special emphasis on working with other state agencies and municipalities to promote development at and near transit stations as a means of maximizing the state's investment in transit and supporting economic growth.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To assure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal funding for Connecticut.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Annualize Rail Operations Expenditures <i>Adjusts funding for the Metro-North Railroad and Shoreline East subsidies based on trends in revenues and expenditures, and provides funding for the New Haven-Hartford-Springfield (intercity services) and Hartford Line (commuter service) operations.</i> 	7,120,888	31,976,087
<ul style="list-style-type: none"> • Annualize Bus Operations Expenditures <i>Adjusts funding for CTtransit and private carrier operation subsidies based on trends in revenues and expenditures; provides funding to offset the expiration of federal Congestion Mitigation and Air Quality Improvement program grant funding which has covered 80% of CTfastrak in the first three years of operation; and allows for the continuation of CTfastrak East service to Manchester and Storrs.</i> 	4,519,897	16,588,874
<ul style="list-style-type: none"> • Fund Positions for Let's Go CT <i>Provides additional positions for Let's Go CT including 48 Engineers, 7 Planners, 14 Rail Officers, 2 Supervising Engineers, 1 Supervising Planner, 2 Supervising Rail Officers, and 10 Maintainers, as well as 2 Planning Analysts for transit-oriented development initiatives.</i> 	1,787,960	1,787,960
<ul style="list-style-type: none"> • Annualize the Cost of Road Salt 	1,500,000	1,500,000
<ul style="list-style-type: none"> • Annualize ADA Paratransit Expenditures <i>Adjusts funding for the subsidy based on trends in revenues and expenditures.</i> 	998,256	998,256
<ul style="list-style-type: none"> • Annualize Funding for 36 Positions Appropriated in FY 2016-2017 Biennium <i>Annualizes funding for 18 Engineers, 1 Property Agent, and 17 Maintenance positions included in the Let's Go CT transportation plan.</i> 	702,768	702,768

Budget Summary

- Establish Eight Positions For Infrastructure Program 449,772 599,696
Funding is provided to hire 4 Planning Managers and 4 Transportation Engineers to shift less complex projects to the Bureau of Highway Operations for the administration of various infrastructure programs through competitively procured Department of Administrative contracts, in lieu of the traditional design-bid-build process. The Transportation Engineers will perform scoping of the proposed work, provide technical support to the field inspectors and assist the Planning Manager in the development and administration of DAS contracts. This change will allow the DOT to deploy contractors to address certain infrastructure improvements in a more streamlined timeline.
- Establish Ten Additional Bridge Inspection Staff 30,081 80,216
Funding is provided for 3 Transportation Engineers and 2 Transportation Bridge Safety Inspectors in FY 2018 with an additional five of the same classifications added in FY 2019. These positions would allow more inspection work to be brought in-house. Since the majority of the work performed will be project-related, bonding will cover 90% of these position costs. The funding reflects an October 1, 2017 start date.

Reductions

- | | 2017-2018 | 2018-2019 |
|---|------------------|------------------|
| • Comply with Federal Aviation Administration Policy Regarding Airport Revenues
<i>Airport-related expenditures and revenues are consolidated to ensure compliance with Federal law, which dictates airport operators that have accepted Federal assistance use airport revenues only for airport-related purposes. These purposes include airport capital and operating costs, and state aviation programs. Both airport-related revenue and expenditures will be off-budget.</i> | -3,750,000 | -3,750,000 |
| • Fund Transit District Equipment Through the Capital Program | -1,509,749 | -1,509,749 |
| • Eliminate Non-ADA Dial-A-Ride Program | -576,361 | -576,361 |
| • Close All Rest Areas
<i>Funding is removed to cease operations at all seven rest areas, including the elimination of 12 Rest Area Attendant positions. These closures do not impact the statewide service plazas.</i> | -533,750 | -533,750 |

Reallocations

- | | 2017-2018 | 2018-2019 |
|--|------------------|------------------|
| • Transfer Transportation to Work Funding from the Department of Social Services to DOT
<i>The Transportation to Work program funds several transportation programs to assist Temporary Family Assistance and other TFA-eligible adults with transportation services needs to reach self-sufficiency through work and work-related activities. Currently, DSS transfers the full appropriation to DOT, which then administers the program through contracts with regional organizations. Under this proposal, funding is transferred to DOT to align with current practice.</i> | 2,370,629 | 2,370,629 |
| • Transfer Ownership of 25 Sigourney Street from the Department of Administrative Services | 912,800 | 912,800 |

Expansions

- | | 2017-2018 | 2018-2019 | 2019-2020 |
|---|------------------|------------------|------------------|
| • Provide Funding for Public Transportation Marketing | 500,000 | 500,000 | 500,000 |

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
Special Transportation Fund	3,352	87	3,439	92	3,444
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	177,091,980	179,949,561	179,415,811	180,149,620	179,615,870
Other Expenses	52,314,223	53,894,223	54,807,023	53,894,223	54,807,023
<u>Capital Outlay</u>					
Equipment	1,341,329	1,374,329	1,374,329	1,374,329	1,374,329
Minor Capital Projects	449,639	449,639	449,639	449,639	449,639
TOTAL - Capital Outlay	1,790,968	1,823,968	1,823,968	1,823,968	1,823,968
<u>Other Current Expenses</u>					
Highway Planning And Research	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	166,249,813	173,370,701	173,370,701	198,225,900	198,225,900
Bus Operations	154,842,551	159,362,448	158,352,699	171,431,425	170,421,676
ADA Para-transit Program	37,041,190	38,039,446	38,039,446	38,039,446	38,039,446
Non-ADA Dial-A-Ride Program	576,361	576,361	0	576,361	0
Pay-As-You-Go Transportation Projects	14,589,106	14,589,106	14,589,106	14,589,106	14,589,106
Port Authority	400,000	400,000	400,000	400,000	400,000
Airport Operations	3,750,000	3,750,000	0	3,750,000	0
TOTAL - Other Current Expenses	380,509,152	393,148,193	387,812,083	430,072,369	424,736,259
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	0	0	2,370,629	0	2,370,629
TOTAL - Special Transportation Fund	611,706,323	628,815,945	626,229,514	665,940,180	663,353,749
TOTAL - ALL FUNDS	611,706,323	628,815,945	626,229,514	665,940,180	663,353,749



DEPARTMENT OF SOCIAL SERVICES

<http://www.ct.gov/dss>

AGENCY PURPOSE

- To increase the overall security and quality of life for Connecticut individuals and families through holistic, evidence-based and culturally appropriate services.
- To support optimal physical and behavioral health and well-being.
- To promote and support the choice to live with dignity in one's own home and community.
- To reduce barriers to employment and strengthen financial stability and self-sufficiency.
- To support individuals and families to reach their full potential.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Provide Additional Funding to Reflect Anticipated Entitlement Program Requirements <i>Funds are included under the State-Funded Supplemental Nutrition Assistance Program, HUSKY B, Medicaid, State Supplement for the Aged, Blind, and Disabled, Temporary Family Assistance, Connecticut Home Care Program, Protective Services for the Elderly and State Administered General Assistance accounts to (1) cover projected cost and caseload changes based on current trends; (2) comply with statutory requirements, including cost of living adjustments for public assistance recipients and rate adjustments for nursing homes, intermediate care facilities and boarding homes; and (3) cover the annualization costs of various initiatives.</i> 	155,687,042	269,781,467
<ul style="list-style-type: none"> • Reflect Additional Funding Requirements Due to Reduction in Enhanced Match for Medicaid Expansion Population <i>This adjustment includes the phasing down of the federal reimbursement from 100% in calendar year 2016 to 93% in 2019 for the Medicaid expansion population (HUSKY D). Under the Affordable Care Act, reimbursement is reduced to 95% in 2017, 94% in 2018, and 93% in 2019, resulting in additional state costs of \$32.1 million in FY 2017, \$77.2 million in FY 2018 and \$97.8 million in FY 2019.</i> 	45,100,000	65,700,000
<ul style="list-style-type: none"> • Provide Funding for Community Residential Services Caseload Growth <i>Funding will support annualization of FY 2017 placements and new residential placements for 96 individuals in FY 2018 and 83 individuals in FY 2019 who will be aging out of services provided by the Department of Children and Families or local education agencies and for 70 individuals each year for other community placements under initiatives such as Money Follows the Person.</i> 	16,416,526	32,920,087
<ul style="list-style-type: none"> • Annualize FY 2017 Costs Associated with DDS Closures and Conversions <i>Reflects a transfer of funds from the Department of Developmental Services to support private provider costs in the Community Residential Services account and room and board costs in the Aid to the Disabled account related to privatizing residential services, including the conversion of 30 community living arrangements from publicly operated to privately operated and the closure of the Ella Grasso and Meriden Regional Centers. Reductions in the amount of \$15.5 million are reflected under DDS for a net savings to the state of \$5.1 million.</i> 	10,381,814	10,381,814
<ul style="list-style-type: none"> • Update Funding to Reflect Anticipated Requirements under Other Expenses <i>Includes additional costs associated with maintenance and operations of ImpaCT, pick-up of training costs that were previously funded with federal funds during development of ImpaCT, and other contractual requirements as well as annualization of savings associated with closure of the Torrington regional office.</i> 	8,283,507	8,483,616
<ul style="list-style-type: none"> • Annualize Funding in Personal Services to Meet Federal Timely Processing Requirements and Other Core Needs 	6,520,000	6,520,000
Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> • Remove Rate Increases for Nursing Homes <i>Under current statute and regulation, DSS is required to rebase nursing home costs no more than once every two years, but no less than once every four years, and provide funding for an inflationary increase for years in which rebasing is not occurring. This proposal eliminates these increases over the biennium. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$56.8 million in FY 2018 and \$87.9 million in FY 2019.</i> 	-27,260,000	-42,510,000

Budget Summary

<ul style="list-style-type: none"> • Reset Eligibility Levels for the Medicare Savings Program (MSP) <i>MSP is a Medicaid-funded program that helps Medicare recipients pay their cost sharing obligations. Depending on their income levels, individuals may be eligible for the Qualified Medicare Beneficiary (QMB) program, which provides coverage of Medicare Part A and Part B premiums, deductibles, coinsurance, and copayments or they may be eligible for the Specified Low-Income Medicare Beneficiary (SLMB) or the Qualifying Individual (QI, also known as Additional Low-Income Medicare Beneficiary (ALMB)) programs, which provide coverage of Medicare Part B premiums. Connecticut is one of only five states whose income limits exceed the federal minimums. In addition, Connecticut is one of only eight states that does not have an asset test for QMBs and SLMBs. Under this proposal, income eligibility will revert back to the levels that were in place prior to FY 2010; the asset test that was in place at that time, however, is not being re-instituted. Savings figures reflect the state's share of Medicaid expenditures, which cover the costs of deductibles, coinsurance and copayments under the QMB program. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$59.2 million in FY 2018 and \$79.0 million in FY 2019. In addition, because the premiums are covered through the diversion of Medicaid revenue, less revenue will need to be diverted to cover these costs, resulting in additional revenue of \$36.9 million in FY 2018 and \$42.1 million in FY 2019. In total, after factoring in some funding to assist with the transition, this proposal will result in net savings to the state of \$66.4 million in FY 2018 and \$81.6 million in FY 2019.</i> 	-29,450,000	-39,500,000
<ul style="list-style-type: none"> • Align Income Eligibility for HUSKY A Adults with Other States <i>As of January 2016, Connecticut was one of only a few states still providing coverage to parents and relative caregivers with income over 138% of the federal poverty level. By reducing eligibility for HUSKY A adults to the same level as that for low-income adults under HUSKY D (133% of the federal poverty level plus a 5% income disregard), this proposal will align Connecticut's eligibility for parents with dependent children to the same levels in place for the vast majority of states that chose to expand Medicaid to childless adults under the Affordable Care Act. Coverage for pregnant women and children enrolled in HUSKY A will not be impacted. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.0 million in FY 2018, \$22.6 million in FY 2019, and \$29.8 million in FY 2020.</i> 	-500,000	-11,300,000
<ul style="list-style-type: none"> • Continue Freeze to Category 1 Intake Under the Connecticut Home Care Program <i>The Connecticut Home Care Program provides home and community-based services to elderly individuals who are at risk of nursing home placement and meet the program's financial eligibility criteria. Public Act 15-5, June Spec. Sess., closed intake to Category 1 for FY 2016 and FY 2017. Category 1, the lowest level of need under the state-funded program, is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement but not frail enough to require long-term nursing facility care. This proposal continues the closure of intake to Category 1 for new clients; existing clients will not be impacted.</i> 	-2,180,000	-6,290,000
<ul style="list-style-type: none"> • Remove Cost of Living Adjustments for Public Assistance Recipients <i>Recipients of Temporary Family Assistance, State Administered General Assistance and State Supplement for the Aged, Blind and Disabled are scheduled to receive a cost of living adjustment effective July 1, 2017 and July 1, 2018. This proposal eliminates these increases for the biennium.</i> 	-1,528,666	-4,483,741
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-4,313,334	-4,313,334
<ul style="list-style-type: none"> • Eliminate Supplemental Pool of Funding for Small Hospitals <i>Beginning in FY 2016, short-term general acute care hospitals that have 180 or fewer licensed beds and are not affiliated with any other hospital or hospital system are eligible to receive funding under a small hospital pool. Under this proposal, these funds are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by approximately \$11 million in each year of the biennium.</i> 	-3,863,673	-3,863,673
<ul style="list-style-type: none"> • Implement Annual Cap on Benefits under the Adult Dental Program <i>Consistent with annual maximums that are in place under many commercial plans, this proposal institutes an annual benefit limit of \$1,000 on adult dental services and provides for exceptions based on medical necessity. This proposal is in line with the standard practice of phased dental care for individuals requiring extensive treatment. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$6.4 million in FY 2018 and \$7.9 million in FY 2019.</i> 	-2,000,000	-2,500,000
<ul style="list-style-type: none"> • Remove Rate Increases for Boarding Homes <i>Under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates the rate increases that were included in the baseline budget.</i> 	-1,478,978	-2,990,895

<ul style="list-style-type: none"> • Eliminate Pass Through of Social Security Increases under the State Supplement Program <i>Prior to FY 2006, any cost of living adjustment (COLA) received as part of a client's Social Security benefit was considered an increase in income and applied to the client's cost of care under the State Supplement for the Aged, Blind and Disabled program. After that date, as a result of a legislative change, clients are now able to retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit. This proposal reinstates the previous policy of applying any federal COLA to offset the cost of care. This proposal also eliminates the increase in the personal needs allowance provided under the State Supplement program based on the increase in the Social Security COLA.</i> 	-1,216,000	-2,597,000
<ul style="list-style-type: none"> • Remove Rate Increases for Intermediate Care Facilities for Individuals with Intellectual Disabilities <i>To comply with DSS' regulations, the baseline budget includes an inflationary adjustment in each year of the biennium for intermediate care facilities for individuals with intellectual disabilities. Under this proposal, these rate increases are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.2 million in FY 2018 and \$5.5 million in FY 2019.</i> 	-1,100,000	-2,250,000
<ul style="list-style-type: none"> • Maintain Caseload Level under Category 2 of the Connecticut Home Care Program <i>Category 2 of the Connecticut Home Care Program is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. This proposal maintains Category 2 caseload levels at the June 30, 2017, level; existing clients will not be impacted.</i> 	-730,000	-2,310,000
<ul style="list-style-type: none"> • Consolidate and Reduce Funding Under HSI Community Action Program <i>This change centralizes the coordination of the following services through the Human Services Infrastructure (HSI) Community Action Program account: HRD - Hispanic Programs, Safety Net Services, Community Services, Teen Pregnancy Prevention, and Fatherhood Initiative (Family Programs - TANF). Funding for the expanded HSI Community Action Program account is then reduced by 20%.</i> 	-1,624,168	-1,624,168
<ul style="list-style-type: none"> • Reduce Personal Needs Allowance for Residents of Long-Term Care Facilities <i>Social Security and other income received by residents of long-term care facilities is applied towards the cost of care except for a monthly personal needs allowance (PNA). Residents use these funds for such items as gifts, clothing, cosmetics, haircuts, personal phones, reading materials and entertainment outside of the facility. Under this proposal, the PNA is reduced from \$60 to \$50 per month, which is in line with the average for the states in the Northeast and is \$20 above the federal minimum. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.0 million in FY 2018 and \$2.2 million in FY 2019.</i> 	-1,000,000	-1,100,000
<ul style="list-style-type: none"> • Reduce Burial Benefit <i>DSS provides up to \$1,200 for funeral and burial expenses on behalf of indigent persons who pass away without the ability to pay for the cost of a funeral, cremation, or burial. In comparison to surrounding states, Connecticut has one of the highest benefit levels, particularly after considering that relatives, friends and other sources can contribute up to \$3,400 towards funeral and burial expenses without impacting state benefit levels. This proposal reduces the burial benefit to \$900, which is more in line with surrounding states such as New York and Rhode Island.</i> 	-580,250	-633,000
<ul style="list-style-type: none"> • Shift Funding to the Social Services Block Grant (SSBG) <i>Connecticut's allocation under SSBG for FFY 2017 is \$17.8 million for: Substance Abuse Services, Special Services for Persons with Developmental or Physical Disabilities, Information and Referral Services, Legal Services, Independent and Transitional Living Services, Home Delivered Meals, Home-Based Services, Family Planning, Protective Services for Adults, Employment Services, Case Management, and Counseling Services. Historically, programs under SSBG have not been subject to the reductions that General Fund programs have been subject to. Under this proposal, with the exception of programs under the Department of Housing, the programs allocated funding under SSBG are reduced by 5%. In its place, General Fund dollars are transferred from the Human Services Infrastructure (HSI) Community Action Program account to SSBG.</i> 	-422,673	-563,564
<ul style="list-style-type: none"> • Reduce Funding for Various Programs <i>Under this proposal, funding under the Services for Persons with Disabilities and Nutrition Assistance accounts is reduced by 20%.</i> 	-170,340	-170,340
<ul style="list-style-type: none"> • Remove Funding for the HUSKY Performance Monitoring Account <i>This account funded a contract to provide analyses of trends in HUSKY enrollment, access to care and utilization of health care services, which was in part duplicative of the work done by the department's administrative services organization (ASO) under Medicaid. Due to future funding concerns, the HUSKY Performance Monitoring contractor terminated their services under the grant in FY 2017. As a result, funding is no longer required.</i> 	-109,119	-109,119
<ul style="list-style-type: none"> • Require Dually Eligible Clients to Cover All Medicare Part D Co-Payments <i>Currently, persons dually eligible for Medicare and Medicaid who are not receiving home and community-based services under Medicaid are responsible for paying up to \$17 per month in Medicare co-pays for Part D-covered drugs, with the state covering any costs that exceed this amount. Connecticut is one of only a few states assisting dually eligible clients with the costs of the Medicare Part D co-payments, which range from \$1.20 to \$8.25 in 2017. Under this proposal, dually eligible clients will be responsible for covering the costs of all Medicare co-pays for Part D-covered drugs.</i> 	-80,000	-90,000

Budget Summary

Reallocations

	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Consolidate Funding for the Birth to Three Program under DSS <i>Effective July 1, 2015, the Medicaid portion of the Birth to Three program was transferred from the Department of Developmental Services to DSS while the non-Medicaid portion was transferred to the Office of Early Childhood (OEC). Under this proposal, the balance of the Birth to Three program will be transferred from OEC to DSS to better align Medicaid funding and health services under the appropriate agency.</i> 	19,965,973	19,965,973
<ul style="list-style-type: none"> • Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration <i>Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.</i> 	1,832,777	2,443,703
<ul style="list-style-type: none"> • Transfer Funding to DSS to Claim Federal Reimbursement on Specialized Services <i>Currently, the Department of Developmental Services spends approximately \$2.7 million annually for day programs and other services for nursing home residents. These services are covered exclusively with state funding. Under this proposal, DSS will create a state plan option for these specialized services in order to receive federal reimbursement under Medicaid. Estimates reflect the state's share of Medicaid expenditures.</i> 	1,100,000	1,600,000
<ul style="list-style-type: none"> • Transfer Funds from DDS to Reflect the Closure of the Meriden Transitional Unit <i>Reflects a transfer of funds to support private provider costs related to privatizing services at the Department of Developmental Services. The Meriden Transitional Unit is recommended for closure and the individuals will be placed in private group homes. Reductions in the amount of \$1.5 million are reflected under DDS for a net savings to the state of \$600,000.</i> 	900,000	900,000
<ul style="list-style-type: none"> • Transfer Transportation to Work Funding to the Department of Transportation <i>The Transportation to Work program funds several transportation programs to assist Temporary Family Assistance and other TFA-eligible adults with transportation services needs to reach self-sufficiency through work and work-related activities. Currently, DSS transfers the full appropriation to DOT, which then administers the program through contracts with regional organizations. Under this proposal, funding is transferred to DOT to align with current practice.</i> 	-2,370,629	-2,370,629
<ul style="list-style-type: none"> • Simplify Hospital Supplemental Funding <i>During the 2016 session, the legislature moved funding for hospital supplemental payments out of the Medicaid account and into a new account. Because of net budgeting, this change required DSS to set up a new net funding diversion account solely for hospital supplemental payments, adding an additional layer of administrative complexity to a net funding process that is challenging to operate with limited staff. To simplify the accounting and associated administrative effort, this proposal returns the funding for hospital supplemental payments to the Medicaid account. By doing so, the net funding process for these supplemental payments can be handled as part of the overall net funding process for Medicaid as a whole without the need for special processes and accounting adjustments. This change also supports a more accurate assessment of full Medicaid expenses over time.</i> 	0	0
<ul style="list-style-type: none"> • Adjust Funding for the 211 Infoline Contract <i>The Social Services Block Grant includes funding under DSS to support United Way's 211 Infoline service. The majority of the United Way contract, however, is funded under the department's Other Expenses account. This proposal consolidates the funding under the Other Expenses account, eliminating the allocation of funding under SSBG to United Way, effective October 1, 2017. In its place, General Fund dollars are shifted from the Human Services Infrastructure Community Action Program account to SSBG. This proposal will allow DSS to maximize federal reimbursement and achieve administrative efficiencies.</i> 	0	0

Expansions

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<ul style="list-style-type: none"> • Establish New Hospital Supplemental Pools <i>In parallel with, but separate from, the proposal to remove hospitals' existing exemption from the municipal tax on real property, funds are provided for inpatient hospital supplemental payments. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will provide \$250.3 million in additional hospital funding.</i> 	87,603,400	87,603,400	87,603,400

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	1,986	5	1,991	5	1,991
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	115,246,776	121,766,776	121,143,478	121,766,776	121,143,478
Other Expenses	144,502,439	152,785,946	151,773,905	152,986,055	151,918,341
<u>Other Current Expenses</u>					
HUSKY Performance Monitoring	158,143	158,143	0	158,143	0
Birth to Three	0	0	14,186,804	0	14,186,804
Genetic Tests in Paternity Actions	84,439	84,439	81,906	84,439	81,906
State-Funded Supplemental Nutrition Assistance Program	430,926	337,640	186,816	222,845	72,021
HUSKY B Program	4,350,000	5,060,000	5,060,000	5,320,000	5,320,000
TOTAL - Other Current Expenses	5,023,508	5,640,222	19,515,526	5,785,427	19,660,731
<u>Pmts to Other Than Local Govts</u>					
Medicaid	2,447,241,261	2,654,880,000	2,723,072,000	2,780,950,000	2,811,932,000
Old Age Assistance	38,833,056	39,569,403	38,492,929	40,309,423	38,011,302
Aid To The Blind	627,276	593,138	577,715	616,070	584,005
Aid To The Disabled	61,941,968	63,503,772	61,598,214	64,398,631	60,344,980
Temporary Family Assistance	89,936,233	80,663,694	79,609,273	82,680,286	79,607,523
Emergency Assistance	1	1	1	1	1
Food Stamp Training Expenses	10,136	10,136	9,832	10,136	9,832
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	40,190,000	42,090,000	39,180,000	46,530,000	37,930,000
Human Resource Development-Hispanic Programs	798,748	798,748	0	798,748	0
Community Residential Services	536,616,053	562,413,242	563,313,242	578,916,803	579,816,803
Protective Services for the Elderly	478,300	772,320	772,320	785,204	785,204
Safety Net Services	2,108,684	2,108,684	0	2,108,684	0
Refunds Of Collections	97,628	97,628	94,699	97,628	94,699
Services for Persons With Disabilities	477,130	477,130	370,253	477,130	370,253
Nutrition Assistance	400,911	400,911	647,223	400,911	759,262
State Administered General Assistance	22,816,579	21,163,825	20,411,807	21,515,758	20,267,722
Connecticut Children's Medical Center	13,048,630	13,048,630	12,657,171	13,048,630	12,657,171
Community Services	1,004,208	1,004,208	0	1,004,208	0
Human Service Infrastructure Community Action Program	2,736,957	2,736,957	7,141,735	2,736,957	7,356,756
Teen Pregnancy Prevention	1,456,227	1,456,227	0	1,456,227	0
Family Programs - TANF	362,927	362,927	0	362,927	0
Domestic Violence Shelters	5,158,570	5,158,570	5,149,758	5,158,570	5,198,406
Hospital Supplemental Payments	40,042,700	40,042,700	0	40,042,700	0
TOTAL - Pmts to Other Than Local Govts	3,415,319,183	3,642,287,851	3,662,033,172	3,793,340,632	3,764,660,919
<u>Pmts to Local Governments</u>					
Human Resource Development-Hispanic Programs - Municipality	4,719	4,719	0	4,719	0
Teen Pregnancy Prevention - Municipality	114,876	114,876	0	114,876	0
Community Services - Municipality	70,742	70,742	0	70,742	0
TOTAL - Pmts to Local Governments	190,337	190,337	0	190,337	0
TOTAL - General Fund	3,680,282,243	3,922,671,132	3,954,466,081	4,074,069,227	4,057,383,469
<u>Pmts to Other Than Local Govts</u>					
Family Programs - TANF	2,370,629	2,370,629	0	2,370,629	0
TOTAL - Special Transportation Fund	2,370,629	2,370,629	0	2,370,629	0
TOTAL - ALL FUNDS	3,682,652,872	3,925,041,761	3,954,466,081	4,076,439,856	4,057,383,469

STATE DEPARTMENT ON AGING

<http://www.ct.gov/aging>

AGENCY PURPOSE

- To develop programs and provide services for 21% of Connecticut's population. Approximately 745,578 citizens in the state are age 60 and older.
- To empower older adults to live full, independent lives and to provide leadership on aging issues on behalf of older adults, families, caregivers and advocates.
- To oversee a variety of federal and state funded programs and services, including: meals, legal assistance, health and wellness programs, health insurance counseling, respite care, caregiver supports, older worker services, and information and assistance.
- To protect the health, safety, welfare and rights of long-term care residents through the Long Term Care Ombudsman program.
- To administer federal Older Americans Act programs, which are designed to improve the quality of life and to support older adults to live with dignity, security and independence.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-230,998	-230,998
• Eliminate Regional Long Term Care Ombudsman Position	-90,466	-90,466
• Utilize Federal Funds to Support Research Analyst	-35,595	-35,595

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	27	-2	25	-2	25
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	2,281,378	2,281,378	2,107,125	2,281,378	2,107,125
Other Expenses	123,213	123,213	119,517	123,213	119,517
<u>Pmts to Other Than Local Govts</u>					
Programs for Senior Citizens	5,895,383	5,895,383	5,716,273	5,895,383	5,716,273
TOTAL - General Fund	8,299,974	8,299,974	7,942,915	8,299,974	7,942,915
<u>Other Current Expenses</u>					
Fall Prevention	376,023	376,023	376,023	376,023	376,023
TOTAL - Insurance Fund	376,023	376,023	376,023	376,023	376,023
TOTAL - ALL FUNDS	8,675,997	8,675,997	8,318,938	8,675,997	8,318,938



DEPARTMENT OF REHABILITATION SERVICES

<http://www.ct.gov/dors>

AGENCY PURPOSE

- To maximize opportunities for people in Connecticut with disabilities in order for them to live, learn and work independently.
- To maximize opportunities for employment for individuals with all disabilities through various programs, including vocational rehabilitation, workers' rehabilitation, benefits counseling and employment opportunities.
- To maximize opportunities for independent living, through various programs for individuals with all disabilities, including disability determination, assistive technology and driver training.
- To provide specialized services for learning for individuals who are blind or have visual impairments, and for individuals who are deaf or hard of hearing.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Transfer the Abuse and Neglect Division from OPA to DORS <i>Reflect the transfer of the abuse and neglect functions from the Office of Protection and Advocacy as required under Public Act 16-66.</i> 	1,009,178	1,009,178
<ul style="list-style-type: none"> • Annualize FY 2017 Personal Services Funding <i>Reflect transfer of funds from the Part-Time Interpreters account to Personal Services per Public Act 16-2 (May Spec. Sess.).</i> 	200,000	200,000
<ul style="list-style-type: none"> • Remove One-Time Funding for the Workers' Rehabilitation System Conversion Project 	-450,000	-450,000
<ul style="list-style-type: none"> • Remove Funding to Reflect the Closure of the Interpreting Services Program 	-1,423	-1,423
<ul style="list-style-type: none"> • Adjust Personal Services and Fringe Benefits to Reflect Current Estimates 	0	0
Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-582,379	-582,379
<ul style="list-style-type: none"> • Reduce Funding for the Employment Opportunities Program 	-395,120	-395,120
<ul style="list-style-type: none"> • Eliminate Funding for the Independent Living Centers 	-202,005	-202,005
<ul style="list-style-type: none"> • Reduce Funding for the Children's Services Program 	-200,000	-200,000
<ul style="list-style-type: none"> • Annualize Rehabilitative Services Program Funding at FY 2017 Level 	-150,000	-150,000
<ul style="list-style-type: none"> • Reduce Funding for Personal Services 	-66,803	-66,803
Reallocations	2017-2018	2018-2019
<ul style="list-style-type: none"> • Transfer the Abuse and Neglect Division from DORS to DDS <i>Responsibilities of the abuse and neglect functions are transferred into the Department of Developmental Services in an effort to create a stronger, more efficient system.</i> 	-1,009,178	-1,009,178

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	118	-5	113	-5	113
Workers' Compensation Fund	6	0	6	0	6
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	4,758,165	5,920,002	4,843,781	5,920,002	4,843,781
Other Expenses	1,447,495	1,494,836	1,433,021	1,494,836	1,433,021
<u>Other Current Expenses</u>					
Part-Time Interpreters	1,423	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	4,040,237	4,040,237	3,799,835	4,040,237	3,799,835
Employment Opportunities – Blind & Disabled	1,032,521	1,032,521	627,076	1,032,521	627,076
TOTAL - Other Current Expenses	5,074,181	5,072,758	4,426,911	5,072,758	4,426,911
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	7,354,087	7,354,087	7,280,547	7,354,087	7,280,547
Supplementary Relief and Services	88,618	88,618	50,192	88,618	50,192
Special Training for the Deaf Blind	268,003	268,003	104,584	268,003	104,584
Connecticut Radio Information Service	50,724	50,724	27,474	50,724	27,474
Independent Living Centers	372,967	372,967	0	372,967	0
TOTAL - Pmts to Other Than Local Govts	8,134,399	8,134,399	7,462,797	8,134,399	7,462,797
TOTAL - General Fund	19,414,240	20,621,995	18,166,510	20,621,995	18,166,510
Personal Services	534,113	514,113	514,113	514,113	514,113
Other Expenses	503,822	53,822	53,822	53,822	53,822
<u>Other Current Expenses</u>					
Rehabilitative Services	1,261,913	1,261,913	1,111,913	1,261,913	1,111,913
Fringe Benefits	410,485	430,485	430,485	430,485	430,485
TOTAL - Workers' Compensation Fund	2,710,333	2,260,333	2,110,333	2,260,333	2,110,333
TOTAL - ALL FUNDS	22,124,573	22,882,328	20,276,843	22,882,328	20,276,843



DEPARTMENT OF EDUCATION

<http://www.ct.gov/sde>

AGENCY PURPOSE

- To ensure an excellent education for all children, so that all students have access to excellent schools and gain the knowledge, skills, and attributes to become lifelong learners and successful in college, careers, and civic life.
- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum guidance, research, planning, evaluation, education technology, data analyses and other assistance as needed.
- To distribute funds to school districts through grant programs, including Education Cost Sharing (the largest grant to towns) in support of local educational expenses.
- To operate the Connecticut Technical High School System (CTHSS), the state's largest secondary school system serving over 10,700 high school students and 425 adult learners. The CTHSS is overseen by an 11-member board that includes members from education and industry as well as the commissioners of the Department of Labor and the Department of Economic and Community Development.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
• Fund Formula Grants at the Uncapped Level <i>The following grants are funded at the uncapped statutory level: Excess Cost - Student Based, Health and Welfare Services Pupils Private Schools, and Adult Education.</i>	61,641,581	67,940,416
• Increase Enrollment for Magnet Schools <i>Funding would allow for an increase of over 4,200 students for those schools adding a grade and to uncap and expand enrollment.</i>	47,941,842	56,941,842
• Increase Funding for Additional Grades and Seats in State Charter Schools <i>Funding would allow for an increase of over 190 students above the FY 2017 budgeted level for those schools adding a grade and to expand enrollment in existing grades.</i>	2,134,192	9,262,192
• Increase Enrollment for Open Choice	1,857,895	4,344,395
• Provide Funding for Increased Enrollment in the Health Foods Initiative	514,633	564,633
• Increase Funding for Additional Staff in FY 2018 and Annualization of Staff Added in FY 2017 for JM Wright	266,098	309,325
• Increase Funding to Maintain Federal Matching for Child Nutrition	218,651	218,651
• Increase Funding for Additional Grades at Local Charter School	145,985	241,985
• Eliminate Special Master Funding	-903,614	-903,614

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Extend Caps on Statutory Formula Grants <i>The following statutory formula grants will be continue to be capped: Adult Education, Health and Welfare Services Private Pupils, and Excess Cost - Student Based. Note that Excess Cost - Student Based is eliminated and funding is reallocated in another option to a new Special Education Grant.</i>	-57,091,515	-63,390,350
• Reduce Funding for Choice Programs <i>Reductions are made with priority given to schools that are continuing to enroll new grade levels. No funding is available to add seats in existing grades. Reductions are made in the following programs: Local and State Charter Schools; Interdistrict Cooperation; Open Choice; Magnet Schools; and Vocational Agriculture.</i>	-39,529,411	-44,439,247
• Fund Magnet Schools at the FY 2017 Appropriated Level	-16,941,842	-21,941,842
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-14,182,178	-14,182,178

Budget Summary

<ul style="list-style-type: none"> Reduce Various Accounts by Half <i>The following grants, which are reallocated into the new Student Support Service grant, are reduced by half (including the annualization of holdbacks): Neighborhood Youth Centers, Family Resource Centers, Young Parents Program, and After School Program.</i> 	-6,349,393	-6,349,393
<ul style="list-style-type: none"> Reduce Various Accounts by Ten Percent <i>The following accounts are reduced by 10% (including the annualization of holdbacks): Other Expenses, Primary Mental Health, Longitudinal Data Systems, Parent Trust Fund, Commissioner's Network, K-3 Reading Assessment Pilot, School-Based Diversion Initiative, Health Foods Initiative, Bilingual Education, and Priority School Districts.</i> 	-6,240,471	-6,240,111
<ul style="list-style-type: none"> Reduce Funding for Talent Development and Common Core 	-5,765,227	-5,765,227
<ul style="list-style-type: none"> Reduce Fiscal Services Within Technical High Schools and Reallocate to System's Central Office <i>This proposal reduces the number of fiscal staff at schools (currently 2-3 positions per school) and reallocates the remaining staff to the CTHSS central office. To better serve the schools, CTHSS has recently divided the schools among four regions in the state. This proposal reallocates one IT Analyst 3, one Fiscal Administrative Officer, four Associate Fiscal Administrative Officers and four Fiscal Administrative Assistants to oversee fiscal services within each region, which should provide better central oversight and coordination.</i> 	-2,700,000	-2,700,000
<ul style="list-style-type: none"> Eliminate Various Discretionary Grants <i>Funding for lower priority or non-statewide programs is eliminated in order to preserve funding for programs that are the core mission of the agency. Programs eliminated are: Leadership, Education, Athletics in Partnership (LEAP), Connecticut Writing Project, Bridges to Success, Alternative High School and Adult Reading Incentive Program, CommPACT Schools, Regional Education Services (Minority Teacher Recruitment funding is moved to Talent Development), and Resource Equity Assessments (in the second year of the biennium).</i> 	-1,402,809	-1,537,188
<ul style="list-style-type: none"> Reduce Funding for Personal Service Based on Attrition 	-698,251	-698,251

Reallocations

	<u>2017-2018</u>	<u>2018-2019</u>	
<ul style="list-style-type: none"> Reallocate the Office of Higher Education to the Department of Education <i>In order to enhance and solidify the continuum of pre-K to post-secondary education, the Office of Higher Education will be a separate division within the State Department of Education.</i> 	39,178,260	36,978,260	
<ul style="list-style-type: none"> Reallocate Excess Cost-Student Based and Special Education Portion of ECS to New Special Education Grant <i>In order to be more transparent and accountable with funding for special education, funding from Excess Cost - Student Based and the portion of ECS funding that is attributed to special education funding is reallocated to a new and separate grant that will be distributed on a sliding scale based on a town's relative need.</i> 	0	0	
<ul style="list-style-type: none"> Reallocate Funding to Better Align Programming <i>Funding for several support services grants is reallocated into one grant that will be competitively bid. The following grants would be combined into a new SID called Student Support Services: Primary Mental Health; Adult Education Action; Parent Trust Fund; Neighborhood Youth Centers; Family Resource Centers; Young Parents Program; and After School Programs. \$2 million is reallocated from the Sheff line item to the Open Choice program to better align funding and \$350,000 is reallocated from the Regional Education Service Center grant to the Talent Development account in order to continue minority teacher recruitment efforts.</i> 	0	0	
<ul style="list-style-type: none"> Reallocate Technical High School Funding for Better Transparency, Service, and Coordination <i>Twenty fiscal, human resources, and information technology positions are moved from the department's central office to the Connecticut Technical High School System's (CTHSS) central office for better service and coordination. Funding for CTHSS is also separated into two new personal services and other expenses accounts in order to provide more transparency.</i> 	0	0	
<ul style="list-style-type: none"> Consolidate Student Assessment and Accountability System Funding <i>Funding for Development of Mastery Exams, Longitudinal Data Systems, K-3 Reading Assessment Pilot, and Common Core is reallocated into one new account.</i> 	0	0	
<ul style="list-style-type: none"> Consolidate Child Nutrition Funding <i>Funding from the Child Nutrition Match, Health Foods Initiative, and School Breakfast Program accounts is reallocated into a new account called Child Nutrition Programs.</i> 	0	0	
<ul style="list-style-type: none"> Combine Youth Service Bureau and School-Based Diversion Funding into One Account 	0	0	
<ul style="list-style-type: none"> Consolidate Local and State Charter School Funding into One Account 	0	0	

Expansions

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<ul style="list-style-type: none"> Provide Funding for ECS Through the Municipal Revenue Sharing Fund <i>Ten million dollars in ECS funding is being utilized from the Municipal Revenue Sharing Fund (MRSF) to support ECS in FY 2017 per section 494 of Public Act 15-5 JSS. This proposal would continue this funding structure for FY 2018 and FY 2019.</i> 	10,000,000	10,000,000	10,000,000
<ul style="list-style-type: none"> Increase Special Education Funding 	9,999,448	9,999,448	9,999,448
<ul style="list-style-type: none"> Increase Funding for Charter Schools from \$11,000 Per Pupil to \$11,500 Per Pupil 	5,000,000	5,000,000	5,000,000

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	1,815	-4	1,811	-4	1,811
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	18,965,022	18,965,022	15,614,240	18,965,022	15,614,240
Other Expenses	3,624,378	3,624,378	3,261,940	3,624,378	3,261,940
<u>Other Current Expenses</u>					
Development of Mastery Exams Grades 4, 6, and 8	13,343,315	13,343,315	0	13,343,315	0
Primary Mental Health	395,518	395,518	0	395,518	0
Leadership, Education, Athletics in Partnership (LEAP)	625,045	625,045	0	625,045	0
Adult Education Action	222,834	222,834	0	222,834	0
Connecticut Pre-Engineering Program	225,758	225,758	0	225,758	0
Connecticut Writing Project	63,360	63,360	0	63,360	0
Resource Equity Assessments	149,310	149,310	134,379	149,310	0
Neighborhood Youth Centers	1,048,664	1,048,664	0	1,048,664	0
Longitudinal Data Systems	1,347,717	1,347,717	0	1,347,717	0
Sheff Settlement	11,368,413	11,368,413	9,027,361	11,368,413	9,027,361
CommPACT Schools	350,000	350,000	0	350,000	0
Parent Trust Fund Program	439,823	439,823	0	439,823	0
Regional Vocational-Technical School System	163,367,535	163,633,633	0	163,676,860	0
Commissioner's Network	12,121,553	12,121,553	10,909,398	12,121,553	10,909,398
New or Replicated Schools	388,015	534,000	0	630,000	0
Bridges to Success	188,500	188,500	0	188,500	0
K-3 Reading Assessment Pilot	2,646,200	2,646,200	0	2,646,200	0
Talent Development	6,095,115	6,095,115	3,000,000	6,095,115	3,000,000
Common Core	4,126,767	4,126,767	0	4,126,767	0
Alternative High School and Adult Reading Incentive Program	188,500	188,500	0	188,500	0
Special Master	903,614	0	0	0	0
School-Based Diversion Initiative	942,500	942,500	0	942,500	0
Technical High Schools Personal Services	0	0	133,875,227	0	133,918,454
Technical High Schools Other Expenses	0	0	23,861,660	0	23,861,660
Student Assessment and Accountability	0	0	18,037,541	0	18,037,901
Division of Higher Education	0	0	4,054,434	0	4,054,434
TOTAL - Other Current Expenses	220,548,056	220,056,525	202,900,000	220,195,752	202,809,208
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	9,543,829	9,543,829	9,257,514	9,543,829	9,257,514
Regional Education Services	606,172	606,172	0	606,172	0
Family Resource Centers	7,894,843	7,894,843	0	7,894,843	0
Charter Schools	110,835,808	112,970,000	0	120,098,000	0
Youth Service Bureau Enhancement	668,927	668,927	0	668,927	0
Child Nutrition State Match	2,201,390	2,420,041	0	2,420,041	0
Health Foods Initiative	3,985,367	4,500,000	0	4,550,000	0
Governor's Scholarship	0	0	35,123,826	0	32,923,826
Student Support Services	0	0	7,979,217	0	7,979,217
Child Nutrition Programs	0	0	8,614,363	0	8,664,363
Youth Service Bureaus and Diversion Initiatives	0	0	4,095,595	0	4,095,595
State and Local Charter Schools	0	0	112,759,500	0	119,627,100
TOTAL - Pmts to Other Than Local Govts	135,736,336	138,603,812	177,830,015	145,781,812	182,547,615
<u>Pmts to Local Governments</u>					
Vocational Agriculture	10,544,937	10,544,937	9,490,443	10,544,937	9,423,507
Adult Education	20,383,960	23,136,074	20,383,960	23,408,906	20,383,960
Health and Welfare Services Pupils Private Schools	3,526,579	6,622,945	3,526,579	6,755,404	3,526,579
Education Equalization Grants	2,027,587,120	2,027,587,120	1,580,003,953	2,027,587,120	1,580,003,953
Bilingual Education	3,164,800	3,164,800	2,848,320	3,164,800	2,848,320
Priority School Districts	42,337,171	42,337,171	38,103,454	42,337,171	38,103,454
Young Parents Program	212,318	212,318	0	212,318	0
Interdistrict Cooperation	6,353,391	6,353,391	4,000,000	6,353,391	4,000,000
School Breakfast Program	2,225,669	2,225,669	0	2,225,669	0
Excess Cost - Student Based	135,555,731	191,348,832	0	197,242,376	0
Youth Service Bureaus	2,651,516	2,651,516	0	2,651,516	0

Budget Summary

Open Choice Program	40,258,605	42,116,500	40,090,639	44,603,000	42,090,639
Magnet Schools	313,058,158	361,000,000	313,058,158	370,000,000	313,058,158
After School Program	4,866,695	4,866,695	0	4,866,695	0
Special Education	0	0	597,582,615	0	597,582,615
TOTAL - General Fund	2,991,600,442	3,105,417,705	3,008,694,316	3,130,520,267	3,015,254,188
 <i><u>Pmts to Local Governments</u></i>					
Education Equalization Grants	0	0	10,000,000	0	10,000,000
TOTAL - Municipal Revenue Sharing	0	0	10,000,000	0	10,000,000
TOTAL - ALL FUNDS	2,991,600,442	3,105,417,705	3,018,694,316	3,130,520,267	3,025,254,188

OFFICE OF EARLY CHILDHOOD

<http://www.ct.gov/oec>

AGENCY PURPOSE

- To coordinate and improve the delivery of early childhood services for Connecticut children.
- To ensure that child care and education programs for young children (1) are safe, healthy, and nurturing, (2) appropriately support children's physical, social and emotional, and cognitive development, and (3) are accessible to all children, particularly those at greater educational risk including those from families in poverty, families with a single parent, English Language Learners, parents with less than a high school diploma, and children with disabilities.
- To support families raising young children to ensure family stability and the children's health, well-being and positive growth and development.
- To build and support a high-quality early childhood workforce.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Baseline Adjustments		
• Adjust Funding for the Birth to Three Program	740,604	740,604
• Increase Staff to Comply with Federal Background Check Changes	100,000	100,000
Reductions		
• Reduce Funding For Care 4 Kids' Priority Groups Remaining Closed to New Applications Until Mid-Fiscal Year 2019	-7,400,000	-12,600,000
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-2,044,134	-2,044,134
• Eliminate Various Discretionary Grants <i>Funding for lower priority or non-statewide program is eliminated in order to preserve funding for programs that are the core mission of the agency. Programs eliminated are: Healthy Start, Community Plans for Early Childhood, EvenStart, and Help Me Grow.</i>	-1,966,677	-1,966,677
• Reduce Funding for State Head Start Program	-384,860	-384,860
Reallocations		
• Consolidate Funding for Birth to Three Program under Department of Social Services <i>Effective July 1, 2015, the Medicaid portion of the Birth to Three program was transferred from the Department of Developmental Services to the Department of Social Services (DSS) while the non-Medicaid portion was transferred to the Office of Early Childhood (OEC). Under this proposal, the balance of the Birth to Three program will be transferred from OEC to DSS to better align Medicaid funding and health services under the appropriated agency.</i>	-25,215,973	-25,215,973
• Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration <i>Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.</i>	-7,735,567	-10,314,089
• Reallocate School Readiness Quality Enhancement to Child Care Quality Enhancement	0	0
• Reallocate Personal Service Funding to Other Expenses to Annualize Current Costs	0	0
• Reallocate Remaining Children's Trust Fund Funding to New Nurturing Families Network Account	0	0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	116	-2	114	-2	114
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	8,289,321	8,389,321	7,262,793	8,389,321	7,262,793
Other Expenses	321,367	321,367	411,727	321,367	411,727
<u>Other Current Expenses</u>					
Children's Trust Fund	11,320,721	11,320,721	0	11,320,721	0
Birth to Three	32,786,804	25,427,408	0	25,427,408	0
Community Plans for Early Childhood	659,734	659,734	0	659,734	0
Improving Early Literacy	142,500	142,500	0	142,500	0
Evenstart	451,250	451,250	0	451,250	0
Nurturing Families Network	0	0	10,230,303	0	10,230,303
TOTAL - Other Current Expenses	45,361,009	38,001,613	10,230,303	38,001,613	10,230,303
<u>Pmts to Other Than Local Govts</u>					
Head Start Services	5,744,162	5,744,162	5,186,978	5,744,162	5,186,978
Care4Kids TANF/CCDF	124,030,084	122,130,084	114,730,084	122,130,084	109,530,084
Child Care Quality Enhancements	2,894,114	2,894,114	6,855,033	2,894,114	6,855,033
Early Head Start-Child Care Partnership	1,165,721	1,165,721	1,130,750	1,165,721	1,130,750
Early Care and Education	111,821,921	111,821,921	104,086,354	111,821,921	101,507,832
TOTAL - Pmts to Other Than Local Govts	245,656,002	243,756,002	231,989,199	243,756,002	224,210,677
<u>Pmts to Local Governments</u>					
School Readiness Quality Enhancement	4,172,930	4,172,930	0	4,172,930	0
TOTAL - General Fund	303,800,629	294,641,233	249,894,022	294,641,233	242,115,500
TOTAL - ALL FUNDS	303,800,629	294,641,233	249,894,022	294,641,233	242,115,500



CONNECTICUT STATE LIBRARY

<http://www.ctstatelibrary.org/>

AGENCY PURPOSE

- To provide high-quality library and information services to state government and the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible the records of Connecticut's history and heritage.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational, and historical communities in order to enhance the value of individual and collective service missions.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Eliminate Funding for the Connecticard Program
- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

2017-2018

-781,820
-318,886

2018-2019

-781,820
-318,886

Revenue

- Increase Land Recording Filing Fee from Three Dollars to Ten Dollars

Under current law, one-third of the fee remains with the Town Clerk and two-thirds is deposited in the state's Historic Documents Preservation Account to support preservation of state documents and grants to municipalities. Under the proposed increase, four dollars is directed to the state's General Fund and the remainder follows the existing disbursement structure, doubling the amount available for grants to municipalities.

2017-2018

0

2018-2019

0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	55	0	55	0	55

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	5,070,637	5,070,637	5,019,931	5,070,637	5,019,931
Other Expenses	439,868	439,868	426,673	439,868	426,673
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,767,871	1,767,871	1,750,193	1,767,871	1,750,193
Interlibrary Loan Delivery Service	284,774	284,774	276,232	284,774	276,232
Legal/Legislative Library Materials	747,263	747,263	638,378	747,263	638,378
Computer Access	90,000	90,000	0	90,000	0
TOTAL - Other Current Expenses	2,889,908	2,889,908	2,664,803	2,889,908	2,664,803
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	190,000	190,000	184,300	190,000	184,300
<u>Pmts to Local Governments</u>					
Connecticard Payments	806,000	806,000	0	806,000	0
TOTAL - General Fund	9,396,413	9,396,413	8,295,707	9,396,413	8,295,707
TOTAL - ALL FUNDS	9,396,413	9,396,413	8,295,707	9,396,413	8,295,707

OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY PURPOSE

- To advance the Connecticut's postsecondary education goals as defined by state statutes, public acts and the Governor;
- To facilitate access to opportunities at Connecticut postsecondary institutions by administering both state and federally funded student financial aid programs;
- To administer federal responsibilities, including the Minority Advancement Program, Veterans Program Approval, the Teacher Quality Partnership Grant Program, and the Commission on Community Service, which manages the AmeriCorps program;
- To safeguard the highest standards of academic quality;
- To license and accredit Connecticut's independent colleges and universities and license in-state academic programs offered by out-of-state institutions;
- To serve as an information and consumer protection resource;
- To regulate private career schools;
- To operate the Alternate Route to Certification program for college educated professionals interested in becoming teachers.

RECOMMENDED SIGNIFICANT CHANGES

Reductions	2017-2018	2018-2019
• Reduce Expenditures to Achieve Savings <i>Funding for Personal Services, Other Expenses, Alternate Route to Certification and the Governor's Scholarship is reduced.</i>	-1,178,403	-3,378,403
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-1,248,142	-1,248,142
Reallocations	2017-2018	2018-2019
• Realign the Office of Higher Education to the State Department of Education <i>In order to enhance and solidify the continuum of pre-K to post-secondary education, the Office of Higher Education will be a separate division within the State Department of Education.</i>	-39,178,260	-36,978,260

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	27	-27	0	-27	0
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	1,634,530	1,634,530	0	1,634,530	0
Other Expenses	77,738	77,738	0	77,738	0
<u>Other Current Expenses</u>					
Minority Advancement Program	1,845,041	1,845,041	0	1,845,041	0
Alternate Route to Certification	47,883	47,883	0	47,883	0
National Service Act	268,964	268,964	0	268,964	0
Minority Teacher Incentive Program	366,705	366,705	0	366,705	0
TOTAL - Other Current Expenses	2,528,593	2,528,593	0	2,528,593	0
<u>Pmts to Other Than Local Govts</u>					
Governor's Scholarship	37,363,944	37,363,944	0	37,363,944	0
TOTAL - General Fund	41,604,805	41,604,805	0	41,604,805	0
TOTAL - ALL FUNDS	41,604,805	41,604,805	0	41,604,805	0



UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- Founded in 1881, the University of Connecticut serves as the flagship university for public higher education and the primary doctoral degree granting public institution in the state, and is dedicated to excellence demonstrated through national and international recognition.
- Through freedom of academic inquiry and expression, the university creates and disseminates knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach.
- Through a focus on teaching and learning, the university helps every student grow intellectually and become a contributing member of the state, national, and world communities.
- Through research, teaching, service, outreach, and public engagement, the university embraces diversity and cultivates leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni.
- As the state's flagship public university, and as a land and sea grant institution, the university promotes the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Reduce State Support for UConn <i>Funding for Operating Expenses, Next Generation Connecticut, Kirklyn M. Kerr, and Workers' Compensation Claims is reduced.</i>	-9,551,750	-9,551,750
• Annualize FY 2017 Holdback Savings <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-6,897,536	-6,897,536
• Repeal Kirklyn M. Kerr Scholarship Program <i>Eliminate funding for a cohort of five students to receive four years of education in veterinary medicine.</i>	-92,846	-92,846

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	2,413	-286	2,127	-286	2,127
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	207,699,685	207,699,685	192,839,983	207,699,685	192,839,983
Workers' Compensation Claims	3,045,682	3,045,682	2,827,782	3,045,682	2,827,782
Next Generation Connecticut	19,072,546	19,072,546	17,708,016	19,072,546	17,708,016
TOTAL - Other Current Expenses	229,817,913	229,817,913	213,375,781	229,817,913	213,375,781
<u>Pmts to Other Than Local Govts</u>					
Kirklyn M. Kerr Grant Program	100,000	100,000	0	100,000	0
TOTAL - General Fund	229,917,913	229,917,913	213,375,781	229,917,913	213,375,781
TOTAL - ALL FUNDS	229,917,913	229,917,913	213,375,781	229,917,913	213,375,781

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate, graduate medical and dental health care and education, public health, biomedical, and behavioral sciences. To help practicing health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research. To foster bench to bedside scientific progress in partnerships across campus, with the Jackson Labs, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research. Of note, UConn John Dempsey Hospital earned an "A" patient safety rating by [The Leapfrog Group](#). This Hospital Safety Score is the gold standard rating for patient safety, and, according to the U.S. Department of Health and Human Service's [Hospital Compare website](#), is among the best in Connecticut for heart attack care, pneumonia care, Emergency Department, and surgical care.
- To deliver health care and wellness services to underserved citizens.
- Through Bioscience Connecticut, to further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products, and jobs.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

- Provide Funding for Workers' Compensation
- Provide Funding for the Bioscience Initiative

2017-2018**2018-2019**

1,314,152	1,560,901
574,829	3,688,303

Reductions

- Reduce State Support for UCHC
Funding for Operating Expenses, AHEC, Workers' Compensation Claims and Bioscience is reduced.
- Annualize FY 2017 Holdbacks
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

2017-2018**2018-2019**

-5,349,783	-5,349,783
-4,036,178	-4,036,178

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	1,698	0	1,698	0	1,698
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Other Current Expenses					
Operating Expenses	115,911,785	115,932,640	107,846,204	115,936,556	107,850,120
AHEC	406,723	406,723	378,349	406,723	378,349
Workers' Compensation Claims	6,910,804	8,204,101	7,721,978	8,446,934	7,964,811
Bioscience	11,310,000	11,884,829	11,095,801	14,998,303	14,209,275
TOTAL - General Fund	134,539,312	136,428,293	127,042,332	139,788,516	130,402,555
TOTAL - ALL FUNDS	134,539,312	136,428,293	127,042,332	139,788,516	130,402,555



TEACHERS' RETIREMENT BOARD

<http://www.ct.gov/trb>

AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries.
- To sponsor a Medicare supplement health insurance programs for retired members and eligible dependents.
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance through the last employing board of education.
- To provide a retirement savings vehicle in the form of the voluntary account.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Fund Teachers' Retirement Pension System Based on the Actuarial Valuation	278,267,000	320,206,000
• Restore State Funding to the Statutory Levels for Retiree Health and Municipal Retiree Health Subsidy	20,039,140	25,000,140
Reductions	2017-2018	2018-2019
• Transfer a Portion of the Retirement Contributions to Towns <i>Municipalities will contribute one-third of the actuarially determined employer contribution for teachers' pensions.</i>	-407,643,383	-420,891,811
• Reduce the State Share of the Health Costs from One-Third to One-Quarter <i>The state share of the TRB retiree basic health plan and the municipal retiree health subsidy are reduced from one-third to one-quarter. The retiree share of the TRB health plan will remain at one-third of the monthly premium. The TRB Health Fund will pay the amounts not paid by the state.</i>	-9,999,724	-11,239,974
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-65,465	-65,465
• Reduce Funding for Vacant Position	-30,343	-30,343

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	27	0	27	0	27
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	1,691,365	1,691,365	1,606,365	1,691,365	1,606,365
Other Expenses	490,868	490,868	480,060	490,868	480,060
<u>Pmts to Other Than Local Govts</u>					
Retirement Contributions	1,012,162,000	1,290,429,000	882,785,617	1,332,368,000	911,476,189
Retirees Health Service Cost	14,566,860	33,806,000	25,354,500	38,767,000	29,075,250
Municipal Retiree Health Insurance Costs	5,392,897	6,192,897	4,644,673	6,192,897	4,644,673
TOTAL - General Fund	1,034,303,990	1,332,610,130	914,871,215	1,379,510,130	947,282,537
TOTAL - ALL FUNDS	1,034,303,990	1,332,610,130	914,871,215	1,379,510,130	947,282,537



CONNECTICUT STATE COLLEGES AND UNIVERSITIES

<http://www.ctregents.org>

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities;
- To establish tuition and student fee policies;
- To coordinate programs and services through public higher education and among its institutions; and
- To conduct regular reviews of existing and new academic programs, advancing the goals and priorities identified by the state's Planning Commission for Higher Education and furthering the educational and economic interests of the state.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Reduce State Support for CSCU
- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

	<u>2017-2018</u>	<u>2018-2019</u>
	-14,297,527	-14,297,527
	-8,341,162	-8,341,162

Reallocations

- Consolidate Agency Funding

Consolidates accounts for the Charter Oak State College, Community Technical College System, Connecticut State University System, Board of Regents, and Developmental Services into a new Operating Expenses account.

	<u>2017-2018</u>	<u>2018-2019</u>
	0	0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	4,633	0	4,633	0	4,633

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	0	0	306,701,286	0	306,701,286
Workers' Compensation Claims	3,571,674	3,571,674	3,322,501	3,571,674	3,322,501
Charter Oak State College	2,424,330	2,424,330	0	2,424,330	0
Community Tech College System	161,446,565	161,446,565	0	161,446,565	0
Connecticut State University	153,640,756	153,640,756	0	153,640,756	0
Board of Regents	446,390	446,390	0	446,390	0
Developmental Services	9,469,836	9,469,836	0	9,469,836	0
Outcomes-Based Funding Incentive	1,662,925	1,662,925	0	1,662,925	0
TOTAL - General Fund	<u>332,662,476</u>	<u>332,662,476</u>	<u>310,023,787</u>	<u>332,662,476</u>	<u>310,023,787</u>
TOTAL - ALL FUNDS	332,662,476	332,662,476	310,023,787	332,662,476	310,023,787



DEPARTMENT OF CORRECTION

<http://www.doc.state.ct.us/>

AGENCY PURPOSE

The Department of Correction strives to be a global leader in progressive correctional practices and partnered re-entry initiatives to support responsive evidence-based practices aligned to law-abiding and

accountable behaviors. Safety and security is a priority component of this responsibility as it pertains to staff, victims, citizens and offenders.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Annualize Projected Deficiency in Workers' Compensation Claims	3,904,079	3,904,079
• Adjust Funding to Reflect FY 2017 Staffing	2,169,023	2,169,023
• Provide Funds for Projected Pharmaceutical Cost Increases in the Inmate Medical Services Contract	688,124	688,124
• Annualize Correctional Maintenance and Electrical Supervisors Salary Adjustments <i>Salary adjustments for Correctional Maintenance and Electrical Supervisors were made as part of an Memorandum of Agreement between the state and the union (NP-4).</i>	107,990	107,990
• Provide Funding for the Legal Services to Prisoners Contract	46,757	46,757
Reductions	2017-2018	2018-2019
• Close a Facility and Four Correctional Housing Units <i>Second Chance Society Initiatives proposed for the biennium, when combined with the decrease in crime and declining prison population projections, will allow for the closure of a full facility and four housing units. These closures are anticipated to occur at the beginning of FY 2018 and the savings are annualized in FY 2019.</i>	-11,869,268	-13,416,480
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-10,693,242	-10,693,242
• Annualize FY 2017 Staff Attrition	-3,958,708	-3,958,708
• Reduce Inmate Medical Services Due to Declining Prison Population <i>The annualization of FY 2017 holdbacks includes a \$2.6 million reduction to Inmate Medical Services. An additional \$3 million is proposed to reflect declining prison population. The Department of Correction will work in conjunction with CMHC to consider modifying programs and services that do not directly relate to medically necessary care.</i>	-3,000,000	-3,000,000
• Annualize Osborn Housing Unit Closure (Qs) <i>This reduction annualizes the savings from the closure of Osborn Correctional Institution housing units Q2, Q3 and Q4 that occurred during FY 2017.</i>	-543,970	-543,970
• Reduce Funding for the Board of Pardons and Paroles	-285,042	-285,042
• Reduce Overtime Costs for Training through Reduction in Tactical Operations Emergency Squad Complement	-53,873	-53,873

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	6,117	0	6,117	0	6,117
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	399,926,993	402,204,006	383,406,998	402,204,006	382,105,228
Other Expenses	71,015,325	71,015,325	67,151,773	71,015,325	66,906,331
<u>Other Current Expenses</u>					
Workers' Compensation Claims	27,177,850	27,581,929	26,871,594	27,581,929	26,871,594
Inmate Medical Services	85,297,457	85,985,581	80,426,658	85,985,581	80,426,658

Budget Summary

Board of Pardons and Paroles	7,165,288	7,165,288	6,950,330	7,165,288	6,950,330
Program Evaluation	254,669	254,669	75,000	254,669	75,000
TOTAL - Other Current Expenses	119,895,264	120,987,467	114,323,582	120,987,467	114,323,582
<i><u>Pmts to Other Than Local Govts</u></i>					
Aid to Paroled and Discharged Inmates	7,623	7,623	3,000	7,623	3,000
Legal Services To Prisoners	773,446	820,203	797,000	820,203	797,000
Volunteer Services	137,180	137,180	129,460	137,180	129,460
Community Support Services	34,803,726	34,803,726	33,759,614	34,803,726	33,759,614
TOTAL - General Fund	626,559,557	629,975,530	599,571,427	629,975,530	598,024,215
TOTAL - ALL FUNDS	626,559,557	629,975,530	599,571,427	629,975,530	598,024,215



DEPARTMENT OF CHILDREN AND FAMILIES

<http://www.ct.gov/dcf>

AGENCY PURPOSE

- To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, juvenile justice, children's behavioral health, prevention and educational services.
- To promote children's safety, health and learning by:
 - Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
 - Applying the science of brain development in early childhood and adolescence;
 - Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
 - Partnering with the community and strengthening interagency collaborations at the state level;
 - Expanding agency leadership and management capacity, and public accountability for results; and
 - Addressing racial inequities in all areas of practice.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Provide Funding for Juan F. Compliance <i>Funding is recommended to restore prior reductions that have negatively impacted access to proven services, to support equity through implementation of effective programming in geographic locations where services are lacking, and to expand opportunities for wait-listed services that have proven successful.</i> 	14,463,978	14,463,978
<ul style="list-style-type: none"> • Adjust for Increased Day Care Costs <i>Funds are provided to support additional child day care costs on behalf of children in foster care or in-home settings. Effective August 1, 2016, the Care 4 Kids program ceased to accept new applications from working families under what is known as priority group 4. This coverage group includes families fostering children placed by the Department of Children and Families, and others whose household income is below 50% of the state median.</i> 	3,375,821	3,985,376
<ul style="list-style-type: none"> • Transfer Homeless Youth Program to Department of Housing <i>Funds are transferred to comply with Section 419 of Public Act 15-5 (June Spec. Sess.), which designates the Department of Housing as the successor department to the Department of Children and Families with respect to homeless youth programming.</i> 	-2,329,087	-2,329,087
<ul style="list-style-type: none"> • Re-estimate Caseload Driven and Other Expenditures <i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education), individualized payments, and a revised cost estimate for Workers' Compensation Claims.</i> 	-1,998,675	238,841

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
<ul style="list-style-type: none"> • Rightsize Congregate Care Bed Capacity <i>Reduces funding for short-term assessment and respite homes to reflect utilization below capacity.</i> 	-1,487,630	-1,487,630
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-580,826	-580,826
<ul style="list-style-type: none"> • Adjust Juvenile Justice Outreach Services <i>Reflects delays in new program development in FY 2018 and the elimination of unobligated funds.</i> 	-465,184	-233,934
<ul style="list-style-type: none"> • Rightsize Juvenile Justice Social Work Staffing <i>Reflects elimination of five positions to align staffing with reduced delinquency caseloads.</i> 	-314,359	-314,359
<ul style="list-style-type: none"> • Eliminate Community Kidcare Prevention Funding <i>Reflects elimination of unobligated funds and sunseting of the CTparenting.com website.</i> 	-93,995	-93,995

Budget Summary

Reallocations

- Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration
Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.
- Reallocate Funding to Appropriate Account
Reallocate \$582,348 for community based life skills programming from the Child Welfare Support Services account to the Board and Care for Children - Foster account to reflect implementation of a credentialed fee-for-service model.

2017-2018

2018-2019

2,407,211

3,209,614

0

0

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	3,240	-5	3,235	-5	3,235
Financial Summary					
	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	273,254,796	273,254,796	272,940,437	273,254,796	272,940,437
Other Expenses	30,636,026	30,876,026	30,876,026	30,876,026	30,876,026
<u>Other Current Expenses</u>					
Workers' Compensation Claims	10,650,996	12,578,720	12,578,720	12,578,720	12,578,720
Family Support Services	913,974	983,377	983,377	983,377	983,377
Homeless Youth	2,329,087	0	0	0	0
Differential Response System	7,748,997	8,346,386	8,346,386	8,346,386	8,346,386
Regional Behavioral Health Consultation	1,592,156	1,826,968	1,826,968	1,826,968	1,826,968
TOTAL - Other Current Expenses	23,235,210	23,735,451	23,735,451	23,735,451	23,735,451
<u>Pmts to Other Than Local Govts</u>					
Health Assessment and Consultation	949,199	1,402,046	1,402,046	1,402,046	1,402,046
Grants for Psychiatric Clinics for Children	14,956,541	15,933,208	15,933,208	15,933,208	15,933,208
Day Treatment Centers for Children	6,740,978	7,208,293	7,208,293	7,208,293	7,208,293
Juvenile Justice Outreach Services	12,318,836	12,469,222	11,634,473	12,469,222	11,865,723
Child Abuse and Neglect Intervention	9,199,620	13,575,122	13,575,122	13,575,122	13,575,122
Community Based Prevention Programs	7,631,690	8,004,587	8,004,587	8,004,587	8,004,587
Family Violence Outreach and Counseling	2,316,969	3,458,610	3,458,610	3,458,610	3,458,610
Supportive Housing	18,479,526	20,099,070	20,099,070	20,099,070	20,099,070
No Nexus Special Education	1,662,733	2,151,861	2,151,861	2,151,861	2,151,861
Family Preservation Services	5,808,601	6,049,574	6,049,574	6,049,574	6,049,574
Substance Abuse Treatment	9,696,273	9,816,296	9,816,296	9,816,296	9,816,296
Child Welfare Support Services	2,339,675	2,501,213	1,918,775	2,501,213	1,918,775
Board and Care for Children - Adoption	96,346,170	97,105,408	97,105,408	98,735,921	98,735,921
Board and Care for Children - Foster	128,733,472	137,505,394	138,087,832	138,692,888	139,275,326
Board and Care for Children - Short-term and Residential	102,579,761	98,814,588	96,101,210	99,760,071	96,903,613
Individualized Family Supports	9,696,350	6,523,616	6,523,616	6,552,680	6,552,680
Community Kidcare	37,912,186	41,135,900	41,041,905	41,135,900	41,041,905
Covenant to Care	140,487	159,814	155,600	159,814	155,600
Neighborhood Center	207,047	207,047	0	207,047	0
TOTAL - General Fund	794,842,146	811,987,142	807,819,400	815,779,696	811,700,124
TOTAL - ALL FUNDS	794,842,146	811,987,142	807,819,400	815,779,696	811,700,124



JUDICIAL DEPARTMENT

<http://www.jud.ct.gov/>

AGENCY PURPOSE

- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family and administrative cases.
- To ensure meaningful access to justice by providing translation services to limited English speaking persons; reasonable accommodations under the Americans with Disabilities Act (ADA); and services to assist self-represented parties including public information centers, volunteer attorney days and plain language forms and publications.
- To ensure the principles of fair and reasonable bail by interviewing all detained criminal defendants to determine whether they should remain incarcerated during the pendency of their case.
- To maintain secure and safe conditions in courthouses and other Judicial Branch facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services for adult and juvenile populations.
- To advocate for victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principles with persons placed on probation.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with Sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Court Administrator.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Baseline Adjustments		
• Provide Funding for Statutory FY 2018 Judges' Salary Increases <i>Funding is provided to comply with Public Act 16-3 (May Spec. Sess.), which increases judges' salaries effective July 1, 2017.</i>	1,480,333	1,480,333
• Annualize Savings Due to Opening of the Torrington Courthouse	800,788	753,230
• Annualize the Cost of Contracts for Parking and Privatization of Property Management and Building Security	58,320	58,320
• Adjust Funding to Reflect Current Payroll Costs <i>Removes funding for FY 2017 wage increases that were not issued pending contract negotiation.</i>	-17,971,915	-17,971,915
• Adjust Appropriation to Reflect Declining Foreclosure Mediation Caseloads - Banking Fund	-2,739,824	-2,739,824
Reductions		
• Annualize FY 2017 Holdback <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-19,994,773	-19,994,773
• Delay Funding for Judges' Salary Increases <i>Postpones judges' salary increases which would have been effective July 1, 2017, per Public Act 16-3 (May Spec. Sess.).</i>	-1,480,333	-1,480,333

Budget Summary

- Reflect Growth In Probate Court Administration Fund Balance -1,000,000 -1,000,000
The Probate Court Administration Fund (PCAF) is funded by various fees charged in the Probate Courts such as filing fees, accounting fees, and fees on decedents' estates. This reduction is possible based on the Probate Court Administrator's projection of growth in year-end fund balance from \$4.58 million on June 30, 2016 to \$11.2 million on June 30, 2017.

AGENCY SUMMARY

Personnel Summary	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	4,329	0	4,329	0	4,329
Banking Fund	51	-31	20	-31	20
Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	350,277,435	333,785,853	327,305,520	333,785,853	327,305,520
Other Expenses	62,021,594	62,880,702	62,880,702	62,833,144	62,833,144
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	52,747,603	52,747,603	49,538,792	52,747,603	49,538,792
Justice Education Center, Inc.	466,217	466,217	466,217	466,217	466,217
Juvenile Alternative Incarceration	25,788,309	25,788,309	20,683,458	25,788,309	20,683,458
Juvenile Justice Centers	2,786,379	2,786,379	0	2,786,379	0
Probate Court	6,000,000	6,000,000	4,450,000	6,000,000	4,450,000
Workers' Compensation Claims	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Youthful Offender Services	13,311,287	13,311,287	10,445,555	13,311,287	10,445,555
Victim Security Account	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	544,503	544,503	544,503	544,503	544,503
Legal Aid	1,552,382	1,552,382	1,552,382	1,552,382	1,552,382
Youth Violence Initiative	1,925,318	1,925,318	1,925,318	1,925,318	1,925,318
Youth Services Prevention	3,187,174	3,187,174	2,708,174	3,187,174	2,708,174
Children's Law Center	102,717	102,717	102,717	102,717	102,717
Juvenile Planning	233,792	233,792	233,792	233,792	233,792
TOTAL - General Fund	528,343,618	512,711,144	490,236,038	512,663,586	490,188,480
<u>Other Current Expenses</u>					
Foreclosure Mediation Program	6,350,389	3,610,565	3,610,565	3,610,565	3,610,565
TOTAL - Banking Fund	6,350,389	3,610,565	3,610,565	3,610,565	3,610,565
<u>Other Current Expenses</u>					
Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - Criminal Injuries Compensation Fund	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - ALL FUNDS	537,628,095	519,255,797	496,780,691	519,208,239	496,733,133



PUBLIC DEFENDER SERVICES COMMISSION

<http://www.ocpd.state.ct.us>

AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposals.
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing domestic violence courts, community courts, diversionary programs, drug intervention, alternatives to incarceration and team case management.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state’s constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the superior court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.
- To provide funding for the reasonable cost of expert services for pro se indigent defendants in criminal cases.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 16-2 (May Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Public Defender.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Annualize FY 2017 Deficiency <i>To annualize recognized deficiencies in the following accounts: \$2,400,000 in Personal Services, \$1,700,000 in Other Expenses, and \$200,000 in Expert Witnesses.</i> 	4,300,000	4,300,000
Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-2,480,898	-2,480,898

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2017 Authorized	FY 2018 Change From FY 2017	FY 2018 Total Recommended	FY 2019 Change From FY 2018	FY 2019 Total Recommended
General Fund	447	0	447	0	447
<i>Financial Summary</i>	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
Personal Services	41,891,615	41,891,615	40,392,553	41,891,615	40,392,553
Other Expenses	1,336,440	1,336,440	1,185,863	1,336,440	1,185,863
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	23,154,202	23,154,202	22,442,284	23,154,202	22,442,284
Expert Witnesses	3,353,478	3,353,478	3,234,137	3,353,478	3,234,137
Training And Education	119,748	119,748	119,748	119,748	119,748
TOTAL - General Fund	<u>69,855,483</u>	<u>69,855,483</u>	<u>67,374,585</u>	<u>69,855,483</u>	<u>67,374,585</u>
TOTAL - ALL FUNDS	69,855,483	69,855,483	67,374,585	69,855,483	67,374,585

DEBT SERVICE – STATE TREASURER

PURPOSE

The servicing of all state debt obligations is performed by the State Treasurer. Funds for the payment of debt service are appropriated to non-functional accounts.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<i><u>Other Current Expenses</u></i>					
Debt Service	1,775,932,976	1,981,094,017	1,981,094,017	1,916,204,257	1,916,204,257
UConn 2000 - Debt Service	172,057,219	189,526,253	189,526,253	210,955,639	210,955,639
CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	119,597,971	140,219,021	140,219,021	118,400,521	118,400,521
TOTAL - General Fund	<u>2,073,088,166</u>	<u>2,316,339,291</u>	<u>2,316,339,291</u>	<u>2,251,060,417</u>	<u>2,251,060,417</u>
<i><u>Other Current Expenses</u></i>					
Debt Service	562,993,251	614,679,938	614,679,938	680,223,716	680,223,716
TOTAL - Special Transportation Fund	<u>562,993,251</u>	<u>614,679,938</u>	<u>614,679,938</u>	<u>680,223,716</u>	<u>680,223,716</u>
TOTAL - ALL FUNDS	<u>2,636,081,417</u>	<u>2,931,019,229</u>	<u>2,931,019,229</u>	<u>2,931,284,133</u>	<u>2,931,284,133</u>

STATE COMPTROLLER – MISCELLANEOUS

PURPOSE

The Office of the State Comptroller is charged with payment of claims settled with or judicially decided against the State of Connecticut. Once presented with the required judicial order or settlement agreement, payments are processed.

RECOMMENDED SIGNIFICANT CHANGES

<i>Baseline Adjustments</i>	<u>2017-2018</u>	<u>2018-2019</u>
• Update GAAP Estimate - General Fund	-12,846,008	-10,406,442
• Update GAAP Estimate - Special Transportation Fund	-954,045	-1,416,314

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<u><i>Other Current Expenses</i></u>					
Adjudicated Claims	9,000,000	0	0	0	0
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	13,392,147	546,139	546,139	2,985,705	2,985,705
TOTAL - General Fund	22,392,147	546,139	546,139	2,985,705	2,985,705
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	1,629,447	675,402	675,402	213,133	213,133
TOTAL - Special Transportation Fund	1,629,447	675,402	675,402	213,133	213,133
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	95,178	95,178	95,178	95,178	95,178
TOTAL - Banking Fund	95,178	95,178	95,178	95,178	95,178
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	116,945	116,945	116,945	116,945	116,945
TOTAL - Insurance Fund	116,945	116,945	116,945	116,945	116,945
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	89,658	89,658	89,658	89,658	89,658
TOTAL - Consumer Counsel/Public Utility Fund	89,658	89,658	89,658	89,658	89,658
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	72,298	72,298	72,298	72,298	72,298
TOTAL - Workers' Compensation Fund	72,298	72,298	72,298	72,298	72,298
<u><i>Other</i></u>					
Nonfunctional - Change to Accruals	2,845	2,845	2,845	2,845	2,845
TOTAL - Regional Market Operation Fund	2,845	2,845	2,845	2,845	2,845
TOTAL - ALL FUNDS	24,398,518	1,598,465	1,598,465	3,575,762	3,575,762

STATE COMPTROLLER - FRINGE BENEFITS

PURPOSE

The Office of the State Comptroller is charged with administrative oversight of all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. These accounts cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, health insurance for state employees and retirees, and state employee, judicial, elected official, and higher education retirement plans. Oversight of these accounts includes budgeting, analyzing, forecasting, and processing payments against legislatively approved appropriations.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>	
Baseline Adjustments			
• Match the Employee Contributions for Other Post Employment Benefits (OPEB) per the SEBAC 2011 Agreement	120,000,000	120,000,000	
• Fund the Actuarially Determined Employer Contribution for the State Employee Pension Plan - General Fund	77,509,720	202,170,175	
• Fund the Actuarially Determined Employer Contribution for the State Employee Pension Plan - Transportation Fund	4,902,022	17,040,022	
• Adjust Retired Employee Health Service Costs	63,790,000	133,490,000	
• Adjust State Employee Health Service Costs - General Fund	16,607,844	61,462,560	
• Adjust State Employee Health Service Costs - Transportation Fund	-4,527,332	-748,716	
• Fund the Actuarially Determined Employer Contribution for the Judges and Compensation Commissioners Pension Plan	6,294,423	8,263,993	
• Adjust for Net Impact of Position Changes - Baseline Adjustments to the Transportation Fund	1,670,700	2,019,100	
• Adjust for Net Impact of Position Changes - Baseline Adjustments to the General Fund	1,146,400	959,600	
• Update Group Life Insurance Costs - General Fund	244,129	487,129	
• Update Group Life Insurance Costs - Transportation Fund	-10,063	-6,063	
• Transfer Tuition & Reimbursement Funds for Settled Collective Bargaining Unit	115,000	0	
• Reduce Employer's Social Security Tax Based on Current Experience	-10,000,000	-10,000,000	
• Reduce Funding for Higher Education Alternate Retirement Plan Based on Current Experience	-4,424,234	-4,424,234	
• Reduce Funding for Other Statutory Pensions & Retirements Based on Current Experience	-54,008	-3,556	
Reductions	<u>2017-2018</u>	<u>2018-2019</u>	
• Adjust for Net Impact of Position Changes - Reductions Impacting the General Fund	-7,501,900	-15,775,700	
Reallocations	<u>2017-2018</u>	<u>2018-2019</u>	
• Adjust for Net Impact of Position Changes - Reallocations Impacting the General Fund	-150,900	275,500	
Expansions	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
• Adjust for Net Impact of Position Changes - New Initiatives Impacting the General Fund	103,400	158,100	158,100

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<i>Other Current Expenses</i>					
Unemployment Compensation	6,348,001	6,588,901	13,479,501	6,348,001	6,348,301
State Employees Retirement Contributions	1,124,661,963	1,202,171,683	1,202,148,583	1,326,832,138	1,327,077,738
Higher Education Alternative Retirement System	4,924,234	500,000	500,000	500,000	500,000
Pensions and Retirements - Other Statutory	1,760,804	1,706,796	1,706,796	1,757,248	1,757,248
Judges and Compensation Commissioners Retirement	19,163,487	25,457,910	25,457,910	27,427,480	27,427,480
Insurance - Group Life	7,867,871	8,112,000	8,111,900	8,355,000	8,355,900
Employers Social Security Tax	227,723,020	217,880,920	213,998,720	217,881,620	213,886,020
State Employees Health Service Cost	693,865,044	711,220,488	700,685,888	756,128,604	744,535,304
Retired State Employees Health Service Cost	731,109,000	794,899,000	794,899,000	864,599,000	864,599,000
Tuition Reimbursement - Training and Travel	0	115,000	115,000	0	0
Other Post Employment Benefits	0	120,000,000	120,000,000	120,000,000	120,000,000
TOTAL - General Fund	2,817,423,424	3,088,652,698	3,081,103,298	3,329,829,091	3,314,486,991
<i>Other Current Expenses</i>					
Unemployment Compensation	305,000	305,000	305,000	305,000	305,000
State Employees Retirement Contributions	129,227,978	134,130,000	134,130,000	146,268,000	146,268,000
Insurance - Group Life	285,063	275,000	275,000	279,000	279,000
Employers Social Security Tax	18,178,987	18,327,587	18,327,587	18,346,887	18,346,887
State Employees Health Service Cost	56,549,838	53,544,606	53,544,606	57,652,322	57,652,322
TOTAL - Special Transportation Fund	204,546,866	206,582,193	206,582,193	222,851,209	222,851,209
TOTAL - ALL FUNDS	3,021,970,290	3,295,234,891	3,287,685,491	3,552,680,300	3,537,338,200

RESERVE FOR SALARY ADJUSTMENTS

PURPOSE

Funds are provided to finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was prepared.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Reflect Cost of Typical Wage Pattern for Unsettled Contracts <i>Reflects funding for all branches of government and all appropriated funds. FY 2018 amount reflects potential cost of granting increases for both FY 2017 and FY 2018.</i> 	300,591,650	468,216,721
• Transfer Funding for FY 2017 Costs of Settled NP-1 (State Police) Contract	-8,593,586	-8,478,586
• Adjust Baseline Costs for Anticipated Collective Bargaining Related Costs	6,579,444	6,286,308
• Adjust Baseline Costs - Transportation Fund	-5,000,000	-5,000,000

AGENCY SUMMARY

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	18,473,255	317,050,763	317,050,763	484,497,698	484,497,698
TOTAL - General Fund	18,473,255	317,050,763	317,050,763	484,497,698	484,497,698
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	7,301,186	2,301,186	2,301,186	2,301,186	2,301,186
TOTAL - Special Transportation Fund	7,301,186	2,301,186	2,301,186	2,301,186	2,301,186
TOTAL - ALL FUNDS	25,774,441	319,351,949	319,351,949	486,798,884	486,798,884

WORKERS' COMPENSATION CLAIMS – DAS

PURPOSE

- To administer the State of Connecticut's workers' compensation program.
- To mitigate risk by offering a wide variety of loss control and safety services statewide.
- To procure and manage the third party workers' compensation claim administration contract.

RECOMMENDED SIGNIFICANT CHANGES

Reductions	<u>2017-2018</u>	<u>2018-2019</u>
• Reduce Funds for Workers' Compensation Claims - General Fund	-500,000	-500,000
• Reduce Funds for Workers' Compensation Claims - Special Transportation Fund	-500,000	-500,000

AGENCY SUMMARY

Financial Summary	FY 2017 Estimated	FY 2018 Baseline	FY 2018 Total Recommended	FY 2019 Baseline	FY 2019 Total Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	8,105,530	8,105,530	7,605,530	8,105,530	7,605,530
TOTAL - General Fund	8,105,530	8,105,530	7,605,530	8,105,530	7,605,530
<u>Other Current Expenses</u>					
Workers' Compensation Claims	7,223,297	7,223,297	6,723,297	7,223,297	6,723,297
TOTAL - Special Transportation Fund	7,223,297	7,223,297	6,723,297	7,223,297	6,723,297
TOTAL - ALL FUNDS	15,328,827	15,328,827	14,328,827	15,328,827	14,328,827