

GOVERNOR’S RECOMMENDED FY 2024-2025 BUDGET – PROGRAM ADDENDUM
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LEGISLATIVE MANAGEMENT

AGENCY DESCRIPTION

The Joint Committee on Legislative Management is composed of the top legislative leaders from each political party. The committee is responsible for overseeing and coordinating all administrative functions and support services for the legislative branch of state government. These services include: management of the General Assembly's budget; maintenance, supervision and security of the State Capitol Building, the Legislative Office Building, the Old State House and their respective grounds and parking facilities; supervision and coordination of all aspects of personnel administration for both permanent and temporary employees of the General Assembly; preparation of bills, amendments, bill analyses, fiscal notes, journals, calendars, bulletins and other documents and support information attendant to the legislative process; and supervision over all capital programs involving the renovation, restoration and repair of the State Capitol Building, the Old State House and the repair and maintenance of the Legislative Office Building and parking garage.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreement	2,849,858	5,858,595
• Remove FY 2023 Funding for 27th Payroll	-1,655,033	-1,655,033
• Reflect Current Services and Historical Lapses	-3,500,000	-3,000,000
• Adjust for Sessional Staffing and Costs	-1,288,783	70,836
• Provide Funding to Interim Salary Increases for Caucus Offices	43,747	11,593
• Provide Funding for Salary Increases of General Assembly Members Pursuant to Public Act 22-85	2,244,000	2,393,600
• Adjust for Increase in Mileage Rate Reimbursement	45,000	93,000
• Reduce Funding Due to Completion of 2020 Redistricting	-350,000	-350,000
• Reduce Funding for Connecticut Academy of Science	-103,000	-103,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	439	439	441	439	441	439

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Legislative Operational Services	32,711,435	38,871,860	44,021,724	38,295,137	38,295,137	47,237,172	40,950,472	40,950,472
Legislative Support Services	10,457,884	11,891,787	12,618,469	12,327,999	12,327,999	13,824,714	13,374,927	13,374,927
Agency Management Services	21,727,370	26,334,143	33,501,313	26,209,014	26,209,014	34,842,330	27,540,553	27,540,553
Total Agency Programs	64,896,689	77,097,790	90,141,506	76,832,150	76,832,150	95,904,216	81,865,952	81,865,952

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	62,605,008	73,470,790	86,941,506	73,632,150	73,632,150	92,704,216	78,665,952	78,665,952
Federal Funds	236	1,027,000	0	0	0	0	0	0
Non-Federal Grants	2,291,445	2,600,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Total Agency Funds	64,896,689	77,097,790	90,141,506	76,832,150	76,832,150	95,904,216	81,865,952	81,865,952

Legislative Operational Services

Statutory Reference

C.G.S. Section 2-71.

Statement of Need and Program Objectives

To provide a structure through which all proposed legislation must travel, consisting of the House and Senate Clerks' offices, the various committees of cognizance, and the majority and minority offices of the Senate and House.

Program Description

The Clerk of the Senate and the Clerk of the House of Representatives are elected on the opening session day of the two-year legislative term. The Clerks' offices are charged with the publication of all official documents of the General Assembly.

The Majority and Minority Offices of both chambers employ partisan professional staff. These offices, referred to as caucus staffs, are responsible for serving the legislators of their respective parties in their respective chambers. Among the services normally provided to legislators by the caucus staff are research, constituent casework, press releases, speech writing and basic clerical assistance.

<i>Program Measures</i>					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
Bills & Resolutions Filed					494	1100	600	1200
<i>Personnel Summary</i>								
	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	230	230	232	230	232	230
<i>Financial Summary by Program</i>								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	25,219,695	28,584,248	36,616,327	29,789,038	29,789,038	39,376,699	32,376,447	32,376,447
Other Expenses	2,979,766	3,454,501	1,997,965	3,292,940	3,292,940	2,493,138	3,393,020	3,393,020
Equipment	15,996	80,000	80,000	80,000	80,000	105,000	80,000	80,000
<i>Other Current Expenses</i>								
Interim Salary/Caucus Offices	536,102	536,102	710,622	579,849	579,849	582,025	547,695	547,695
Redistricting	444,465	1,160,699	0	0	0	0	0	0
Connecticut Academy of Science and Engineering	100,000	103,000	0	0	0	0	0	0
Old State House	520,099	700,000	750,000	700,000	700,000	800,000	700,000	700,000
Total-Other Current Expenses	1,600,666	2,499,801	1,460,622	1,279,849	1,279,849	1,382,025	1,247,695	1,247,695
<i>Pmts to Other Than Local Govts</i>								
Interstate Conference Fund	422,226	456,822	462,822	456,822	456,822	468,822	456,822	456,822
New England Board of Higher Education	183,750	196,488	203,988	196,488	196,488	211,488	196,488	196,488
Total-Pmts to Other Than Local Govts	605,976	653,310	666,810	653,310	653,310	680,310	653,310	653,310
Total-General Fund	30,422,099	35,271,860	40,821,724	35,095,137	35,095,137	44,037,172	37,750,472	37,750,472
<i>Other Funds Available</i>								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	2,289,335	2,600,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
<i>Federal Contributions</i>								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	1,000,000	0	0	0	0	0	0
Total - All Funds	32,711,434	38,871,860	44,021,724	38,295,137	38,295,137	47,237,172	40,950,472	40,950,472

Legislative Support Services

Statutory Reference

C.G.S. Section 2-71.

Statement of Need and Program Objectives

To provide the General Assembly and its individual members with information services through professional non-partisan staff with expertise in law, fiscal analysis, and research.

Program Description

The legal staff of the Legislative Commissioners' Office (LCO) provides bill drafting, legal research and other legal services to individual legislators, the law revision commission, the joint standing committees of the General Assembly and state officers and agencies. All bills and resolutions favorably reported by committees must be reviewed by the LCO for statutory consistency, clarity, and constitutionality before they are voted upon by the General Assembly. The LCO staff also prepares all amendments to bills and resolutions.

The Office of Legislative Research (OLR) provides four major services to General Assembly members: committee staffing, research, bill analyses, and public act summaries. The office responds to questions from individual legislators. The office provides a comprehensive written analysis of every bill that is favorably reported to the Senate or House.

The Office of Fiscal Analysis (OFA) serves as the fiscal support staff to the Committees on Finance, Revenue and Bonding and Appropriations in their respective reviews and analyses of the Governor's recommended budget. Services provided by OFA cover revenues, appropriations, bond authorizations, and federal aid programs. OFA assists the two fiscal committees in analyzing the fiscal impact of all individual money bills which may be referred to them. The office prepares fiscal notes which are appended to the file copy of all favorably reported bills and proposed amendments. The office provides information to individual legislators in areas concerning taxes, expenditures, and other budgetary matters. A detailed report on the state budget adopted by the General Assembly is prepared by OFA at the end of each session.

<i>Personnel Summary</i>								
	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended

General Fund	0	0	103	103	103	103	103	103
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,090,736	11,436,938	12,077,620	11,918,991	11,918,991	12,772,431	12,954,248	12,954,248
Other Expenses	347,487	402,849	510,849	384,008	384,008	1,002,283	395,679	395,679
Equipment	19,660	25,000	30,000	25,000	25,000	50,000	25,000	25,000
Total-General Fund	10,457,883	11,864,787	12,618,469	12,327,999	12,327,999	13,824,714	13,374,927	13,374,927
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	27,000	0	0	0	0	0	0
Total - All Funds	10,457,883	11,891,787	12,618,469	12,327,999	12,327,999	13,824,714	13,374,927	13,374,927

Agency Management Services

Statutory Reference

C.G.S. Section 2-71.

Statement of Need and Program Objectives

To provide management for the General Assembly by assisting in the formulation of policy, developing and controlling the General Assembly budget and staff operations, providing human resources and information technology services, and buildings and grounds management and security.

Program Description

The office provides administrative management for the legislative branch and supports the General Assembly's administrative committee with information on which to base policy decisions.

The Financial Unit coordinates the preparation and management of the legislature's biennial budgets. The Human Resources Unit is responsible for the preparation of payrolls and administration of the personnel guidelines of the legislative branch. The Information Technology Unit provides planning, management and coordination of all information processing and hardware support. The Facilities Management Unit provides a clean, safe and healthy environment for employees, legislators, and the visiting public. The State Capitol Police Office provides twenty-four hour security coverage for the Capitol Building, the Legislative Office Building, the Old State House, the parking facilities, and surrounding grounds.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	106	106	106	106	106	106
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,486,740	10,752,363	10,718,872	11,205,562	11,205,562	11,362,433	12,178,852	12,178,852
Other Expenses	10,666,413	12,365,780	15,917,441	11,787,452	11,787,452	16,474,897	12,145,701	12,145,701
Equipment	1,563,461	1,351,000	3,000,000	1,351,000	1,351,000	3,140,000	1,351,000	1,351,000
Other Current Expenses								
Flag Restoration	0	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	8,410	1,800,000	3,800,000	1,800,000	1,800,000	3,800,000	1,800,000	1,800,000
Total-Other Current Expenses	8,410	1,865,000	3,865,000	1,865,000	1,865,000	3,865,000	1,865,000	1,865,000
Total-General Fund	21,725,024	26,334,143	33,501,313	26,209,014	26,209,014	34,842,330	27,540,553	27,540,553
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	2,110	0	0	0	0	0	0	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	236	0	0	0	0	0	0	0
Total - All Funds	21,727,370	26,334,143	33,501,313	26,209,014	26,209,014	34,842,330	27,540,553	27,540,553

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended

Salaries & Wages-Full Time	34,730,209	39,363,556	44,204,153	41,022,681	46,929,253	44,585,820
Salaries & Wages-Temporary	7,061,011	8,003,019	11,354,436	8,340,336	12,585,070	9,064,759
Overtime	861,035	975,906	946,172	1,017,039	998,921	1,105,377
Differential Payments	37,862	42,913	48,205	44,722	51,639	48,606
Accumulated Leave	993,971	1,126,576	1,507,853	1,174,060	1,546,680	1,276,036
Salary & Workers Comp. Recoveries	-2,051	-2,324	0	-2,422	0	-2,633
Employee Benefits	-116	-132	0	-137	0	-149
Employee Expenses, Allowances, and Fees	1,115,250	1,264,035	1,352,000	1,317,312	1,400,000	1,431,731
Total - Personal Services	44,797,171	50,773,549	59,412,819	52,913,591	63,511,563	57,509,547

Other Expenses

Employee Expenses, Allowances, and Fees	50,351	58,372	102,197	55,643	104,445	57,334
Employee Travel	36,868	42,742	419,962	40,743	429,201	41,981
Professional, Scientific, & Technical Services	554,546	642,896	1,178,069	612,829	1,216,092	631,454
Other Services	2,837,029	3,289,023	2,191,947	3,135,200	2,711,059	3,230,487
Rental and Maintenance - Equipment	434,427	503,640	478,832	480,085	489,366	494,676
Motor Vehicle/Aircraft/Watercraft Costs	61,311	71,079	92,257	67,754	93,494	69,814
Premises Rent Expense	91,000	105,498	93,002	100,564	95,048	103,620
Electricity	713,855	827,586	721,300	788,881	721,300	812,857
Water	105,234	122,000	107,514	116,294	109,880	119,828
Natural Gas	78,536	91,048	78,600	86,790	78,600	89,428
Hot Water	270,760	313,897	276,758	299,217	282,846	308,311
Chilled Water	316,079	366,437	323,054	349,299	330,161	359,915
Premises Fire Protection	43,895	50,888	44,866	48,508	45,853	49,983
Premises Cleaning Supplies	31,705	36,756	157,397	35,037	160,860	36,102
Premises Repair/Maintenance Services	5,007,939	5,805,800	7,194,100	5,534,273	7,539,099	5,702,472
Premises Repair/Maintenance Supplies	264,124	306,204	572,422	291,883	587,215	300,754
Premises Grounds Maintenance	110,644	128,272	156,979	122,273	160,433	125,989
Premises Waste/Trash Services	56,226	65,184	58,254	62,136	59,536	64,024
Information Technology	1,903,103	2,206,305	2,631,406	2,103,119	3,174,297	2,167,038
Communications and IT Supplies	583,034	675,922	876,382	644,310	895,663	663,892
Purchased Commodities	437,522	507,227	670,957	483,505	685,870	498,200
Capital Outlays	5,481	6,354	0	6,057	0	6,241
Total - Other Expenses	13,993,667	16,223,130	18,426,255	15,464,400	19,970,318	15,934,400

Common Appropriations

Equipment	1,599,118	1,456,000	3,110,000	1,456,000	3,295,000	1,456,000
Total - Common Appropriations	1,599,118	1,456,000	3,110,000	1,456,000	3,295,000	1,456,000

Other Current Expenses

Flag Restoration	0	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	8,410	1,800,000	3,800,000	1,800,000	3,800,000	1,800,000
Interim Salary/Caucus Offices	536,102	536,102	710,622	579,849	582,025	547,695
Redistricting	444,465	1,160,699	0	0	0	0
Connecticut Academy of Science and Engineering	100,000	103,000	0	0	0	0
Old State House	520,099	700,000	750,000	700,000	800,000	700,000
Total - Other Current Expenses	1,609,076	4,364,801	5,325,622	3,144,849	5,247,025	3,112,695

Pmts to Other Than Local Govts

Interstate Conference Fund	422,226	456,822	462,822	456,822	468,822	456,822
New England Board of Higher Education	183,750	196,488	203,988	196,488	211,488	196,488
Total - Pmts to Other Than Local Govts	605,976	653,310	666,810	653,310	680,310	653,310

Personal Services	44,797,171	50,773,549	59,412,819	52,913,591	63,511,563	57,509,547
Other Expenses	13,993,667	16,223,130	18,426,255	15,464,400	19,970,318	15,934,400
Common Appropriations	1,599,118	1,456,000	3,110,000	1,456,000	3,295,000	1,456,000
Other Current Expenses	1,609,076	4,364,801	5,325,622	3,144,849	5,247,025	3,112,695
Pmts to Other Than Local Govts	605,976	653,310	666,810	653,310	680,310	653,310
Total - GENERAL FUND	62,605,008	73,470,790	86,941,506	73,632,150	92,704,216	78,665,952

AUDITORS OF PUBLIC ACCOUNTS

AGENCY DESCRIPTION

The Auditors of Public Accounts are required by statute to audit the books and accounts of each agency of the state government and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. The two state auditors may not be of the same political party and are appointed by the General Assembly to assure the independence and impartiality required for effective auditing.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	728,247	728,247	
• Remove FY 2023 Funding for 27th Payroll	-483,388	-483,388	
• Adjust Personal Services to Reflect Historical Expenditure Level	-137,500	-137,500	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Information Technology Applications	55,000	55,000	55,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	126	126	126	126	126	126
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Auditing State Agencies	12,327,582	13,768,592	14,277,089	13,975,951	14,030,951	15,055,258	13,975,951	14,030,951
Total Agency Programs	12,327,582	13,768,592	14,277,089	13,975,951	14,030,951	15,055,258	13,975,951	14,030,951
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	12,327,582	13,768,592	14,277,089	13,975,951	14,030,951	15,055,258	13,975,951	14,030,951
Restricted State Accounts	0	0	0	0	0	0	0	0
Total Agency Funds	12,327,582	13,768,592	14,277,089	13,975,951	14,030,951	15,055,258	13,975,951	14,030,951

Auditing State Agencies

Statutory Reference

C.G.S. Chapter 23 and Section 4-61dd.

Statement of Need and Program Objectives

- To ensure the integrity with which state financial operations are conducted, accounted and reported.
- To provide an overview of the safe handling of state funds and resources.
- To conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To examine performance to determine the effectiveness of an agency in achieving its expressed legislative purpose.

Program Description

Each state agency audit 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. A report consisting of comments, recommendations and, in certain cases, certified financial statements, is prepared for each audit performed.

Each performance audit assesses the objectives of the program, determines program results, identifies factors inhibiting performance, assesses compliance with laws and regulations, evaluates management oversight and recommends ways for program improvements. A report consisting of the audit objectives, results of the review, and recommendations is prepared for each performance audit completed.

The Auditors of Public Accounts review all whistleblower complaints filed under Section 4-61dd of the General Statutes. The office also conducts agreed-upon procedures audits of private special education providers.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected

Audit / Exams Completed			52	40	40	40
Formal Reports Issued			52	40	40	40
Total Audit Hours			140000	140000	140000	140000
Average Audit			2692	3500	3500	3500

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	126	126	126	126	126	126

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,884,214	13,446,449	13,818,275	13,653,808	13,653,808	14,588,644	13,653,808	13,653,808
Other Expenses	443,368	322,143	458,814	322,143	377,143	466,614	322,143	377,143
Total-General Fund	12,327,582	13,768,592	14,277,089	13,975,951	14,030,951	15,055,258	13,975,951	14,030,951
Total - All Funds	12,327,582	13,768,592	14,277,089	13,975,951	14,030,951	15,055,258	13,975,951	14,030,951

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	11,275,255	12,757,440	13,306,275	12,954,174	14,076,644	12,954,174
Salaries & Wages-Student Labor	42,604	48,204	208,000	48,948	208,000	48,948
Accumulated Leave	530,351	600,068	250,000	609,321	250,000	609,321
Employee Travel	36,004	40,737	54,000	41,365	54,000	41,365
Total - Personal Services	11,884,214	13,446,449	13,818,275	13,653,808	14,588,644	13,653,808

Other Expenses						
Employee Expenses, Allowances, and Fees	62,035	45,074	102,892	52,769	104,641	52,769
Employee Travel	5,207	3,783	27,826	4,429	28,299	4,429
Professional, Scientific, & Technical Services	995	723	22,856	846	23,245	846
Other Services	10,712	7,783	15,739	9,112	16,006	9,112
Rental and Maintenance - Equipment	4,792	0	0	0	0	0
Information Technology	171,369	127,996	238,131	145,772	242,179	145,772
Communications and IT Supplies	37,642	27,350	17,313	36,096	17,607	36,096
Purchased Commodities	150,150	109,096	26,393	127,723	26,842	127,723
Fixed Charges	465	338	7,664	396	7,795	396
Total - Other Expenses	443,368	322,143	458,814	377,143	466,614	377,143
Personal Services	11,884,214	13,446,449	13,818,275	13,653,808	14,588,644	13,653,808
Other Expenses	443,368	322,143	458,814	377,143	466,614	377,143
Total - GENERAL FUND	12,327,582	13,768,592	14,277,089	14,030,951	15,055,258	14,030,951

COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY

AGENCY DESCRIPTION

The Commission on Women, Children, Seniors, Equity and Opportunity was created through Public Act 19-117 to focus on issues affecting women, children and their families, the aging population, and the African-American, Asian Pacific-American, Latino and Puerto Rican populations, with a goal of promoting civic engagement and positive health outcomes, safety and educational success; freedom from poverty; and freedom from discrimination.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	41,445	41,445
• Remove FY 2023 Funding for 27th Payroll	-25,954	-25,954

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	8	8	8	8	8	8
 <i>Agency Program by Total Funds</i>	 FY 2022	 FY 2023	 FY 2024	 FY 2024	 FY 2024	 FY 2025	 FY 2025	 FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Commission on Women, Children, Seniors, Equity, and Opportunity	644,081	811,954	815,967	827,445	827,445	855,620	827,445	827,445
Total Agency Programs	644,081	811,954	815,967	827,445	827,445	855,620	827,445	827,445
 <i>Summary of Funding</i>	 FY 2022	 FY 2023	 FY 2024	 FY 2024	 FY 2024	 FY 2025	 FY 2025	 FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	644,081	811,954	815,967	827,445	827,445	855,620	827,445	827,445
Non-Federal Grants	0	0	0	0	0	0	0	0
Total Agency Funds	644,081	811,954	815,967	827,445	827,445	855,620	827,445	827,445

Commission on Women, Children, Seniors, Equity, and Opportunity

Statutory Reference

C.G.S. Sections 2-127, 2-128 and 2-129.

Statement of Need and Program Objectives

To study the needs of the state’s women, children and their families, the aging population, and targeted underserved and underrepresented peoples, and the nature and scope of access, equity and opportunity, and to identify effective supportive and remedial programs, policies and legislation. To inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations, and to perform services that will foster improved outcomes and opportunity.

Program Description

The major activities through which the commission achieves its objectives regarding the targeted constituencies are:

- Analyzing economic and other trends.
- Researching issues and finding supportive and remedial strategies as determined by sound data and established best practices to have a positive impact on desired outcomes.
- Maintaining liaisons between members of the African-American, Asian Pacific-American, and Latino and Puerto Rican populations of the state and government agencies, including the General Assembly.
- Developing legislative proposals for legislators and legislative committees through research and input from a wide variety of resources.
- Analyzing legislative and budget proposals and determining the impact on targeted populations, including specific demographic considerations, equity and proportionality.
- Evaluating state agency programs and making administrative and legislative recommendations to foster more effective and coordinated program delivery to targeted constituencies.
- Monitoring and assisting in the implementation of laws.
- Providing public education and information and opportunities for civic engagement about laws, programs, services, organizations and resources.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	8	8	8	8	8	8
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	606,104	751,954	755,967	767,445	767,445	795,620	767,445	767,445
Other Expenses	37,977	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total-General Fund	644,081	811,954	815,967	827,445	827,445	855,620	827,445	827,445
Total - All Funds	644,081	811,954	815,967	827,445	827,445	855,620	827,445	827,445

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	605,704	751,954	755,967	767,445	795,620	767,445
Salaries & Wages-Temporary	400	0	0	0	0	0
Total - Personal Services	606,104	751,954	755,967	767,445	795,620	767,445
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	513	700	700	700	700	700
Employee Travel	2,864	3,300	3,300	3,300	3,300	3,300
Professional, Scientific, & Technical Services	16,944	22,000	22,000	22,000	22,000	22,000
Other Services	9,208	23,700	23,700	23,700	23,700	23,700
Rental and Maintenance - Equipment	3,010	5,000	5,000	5,000	5,000	5,000
Premises Waste/Trash Services	2,200	1,050	1,050	1,050	1,050	1,050
Communications and IT Supplies	798	950	950	950	950	950
Purchased Commodities	2,441	3,300	3,300	3,300	3,300	3,300
Total - Other Expenses	37,977	60,000	60,000	60,000	60,000	60,000
Personal Services	606,104	751,954	755,967	767,445	795,620	767,445
Other Expenses	37,977	60,000	60,000	60,000	60,000	60,000
Total - GENERAL FUND	644,081	811,954	815,967	827,445	855,620	827,445

GOVERNOR'S OFFICE

AGENCY DESCRIPTION

The Governor is the elected constitutional officer whose responsibilities include: executive direction and supervision of the general administration of the state; appointments of various officials; presentation of budget recommendations to the General Assembly; and approval or veto of legislation passed by the General Assembly.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	264,829	307,001
• Remove FY 2023 Funding for 27th Payroll	-82,875	-82,875
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	76,711	76,711
Reallocations	FY 2024	FY 2025
• Make Office of Workforce Strategy A Stand Alone Agency	-470,000	-470,000
Currently, the Office of Workforce Strategy (OWS) is an independent agency budgeted under the Office of the Governor. Status as a stand-alone agency is proposed beginning July 1, 2024.		

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	22	9	0	31	31	28	31	28
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Overall Direct & Supv of State	5,255,731	75,124,785	4,396,920	4,473,631	4,003,631	4,439,092	4,515,803	4,045,803
Total Agency Programs	5,255,731	75,124,785	4,396,920	4,473,631	4,003,631	4,439,092	4,515,803	4,045,803
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	2,345,876	4,964,793	4,396,920	4,473,631	4,003,631	4,439,092	4,515,803	4,045,803
Federal Funds	2,909,855	300,000	0	0	0	0	0	0
Grant Transfers	0	69,859,992	0	0	0	0	0	0
Total Agency Funds	5,255,731	75,124,785	4,396,920	4,473,631	4,003,631	4,439,092	4,515,803	4,045,803

Overall Direct & Supv of State

Statutory Reference

Connecticut State Constitution Article IV

Statement of Need and Program Objectives

To direct and supervise the operation of state government.

Program Description

The Governor is responsible for the executive direction and supervision of the general administration and delivery of services of the state. The office provides staff assistance and liaison in all areas of state government administration and direction for agency programs and policies as well as federal advocacy for all state agencies. The cornerstone on which the Governor sets the fiscal policies is the submission of budget recommendations to the General Assembly. In odd-numbered years, the Governor makes operating and capital budget recommendations for the biennium, and in even-numbered years recommends adjustments to the biennial budget as necessary. The Governor appoints commissioners to state agencies and appoints members of boards and commissions, trustees and other officials. The Governor also has the power to approve or veto legislation passed by the General Assembly, including the authority to veto appropriation line items. A two-thirds vote by each house of the General Assembly is required to override any veto.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	22	9	0	31	31	28	31	28

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,990,362	3,315,902	3,119,577	3,196,288	3,196,288	3,161,749	3,238,460	3,238,460
Other Expenses	95,849	962,035	635,401	635,401	635,401	635,401	635,401	635,401
<i>Other Current Expenses</i>								
Office of Workforce Strategy	259,666	514,914	470,000	470,000	0	470,000	470,000	0
<i>Pmts to Other Than Local Govts</i>								
New England Governors' Conference	0	70,672	70,672	70,672	70,672	70,672	70,672	70,672
National Governors' Association	0	101,270	101,270	101,270	101,270	101,270	101,270	101,270
Total-Pmts to Other Than Local Govts	0	171,942	171,942	171,942	171,942	171,942	171,942	171,942
Total-General Fund	2,345,877	4,964,793	4,396,920	4,473,631	4,003,631	4,439,092	4,515,803	4,045,803
<i>Other Funds Available</i>								
Grant Transfers	0	69,859,992	0	0	0	0	0	0
<i>Federal Contributions</i>								
21019 Coronavirus Relief Fund	2,909,855	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	70,159,992	0	0	0	0	0	0
Total - All Funds	5,255,732	144,984,777	4,396,920	4,473,631	4,003,631	4,439,092	4,515,803	4,045,803

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,878,585	3,237,519	3,036,339	3,116,032	3,077,386	3,157,119
Salaries & Wages-Temporary	17,358	25,619	27,206	27,206	27,574	27,574
Salaries & Wages-Part Time	33,847	49,956	53,050	53,050	53,767	53,767
Accumulated Leave	58,669	0	0	0	0	0
Professional, Scientific, & Technical Services	1,903	2,808	2,982	0	3,022	0
Total - Personal Services	1,990,362	3,315,902	3,119,577	3,196,288	3,161,749	3,238,460
<i>Other Expenses</i>						
Employee Travel	11,382	130,170	130,170	130,170	130,170	130,170
Professional, Scientific, & Technical Services	4,489	51,339	51,339	51,339	51,339	51,339
Other Services	6,302	72,079	72,079	72,079	72,079	72,079
Rental and Maintenance - Equipment	4,321	49,421	49,421	49,421	49,421	49,421
Motor Vehicle/Aircraft/Watercraft Costs	23,057	263,704	263,704	263,704	263,704	263,704
Information Technology	13,959	0	0	0	0	0
Communications and IT Supplies	26,332	326,634	0	0	0	0
Purchased Commodities	3,270	37,397	37,397	37,397	37,397	37,397
Fixed Charges	2,736	31,291	31,291	31,291	31,291	31,291
Total - Other Expenses	95,849	962,035	635,401	635,401	635,401	635,401
<i>Other Current Expenses</i>						
Office of Workforce Strategy	259,666	514,914	470,000	0	470,000	0
Total - Other Current Expenses	259,666	514,914	470,000	0	470,000	0
<i>Pmts to Other Than Local Govts</i>						
New England Governors' Conference	0	70,672	70,672	70,672	70,672	70,672
National Governors' Association	0	101,270	101,270	101,270	101,270	101,270
Total - Pmts to Other Than Local Govts	0	171,942	171,942	171,942	171,942	171,942
Personal Services	1,990,362	3,315,902	3,119,577	3,196,288	3,161,749	3,238,460
Other Expenses	95,849	962,035	635,401	635,401	635,401	635,401
Other Current Expenses	259,666	514,914	470,000	0	470,000	0
Pmts to Other Than Local Govts	0	171,942	171,942	171,942	171,942	171,942
Total - GENERAL FUND	2,345,877	4,964,793	4,396,920	4,003,631	4,439,092	4,045,803

SECRETARY OF THE STATE

AGENCY DESCRIPTION

The Secretary of the State is an elected constitutional officer whose office is the repository and resource for a variety of public records and documents relating to the legislature, elections, and businesses, and the uniform commercial code.

The Secretary is the Commissioner of Elections and the keeper of the Great Seal of the State. The Secretary grants commissions to notaries public and publishes the State Register and Manual (Blue Book). The Secretary oversees compliance with state and federal law relating to voter registration and election administration and promotes voter registration efforts in the public and private sectors.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	742,465	834,301
• Remove FY 2023 Funding for 27th Payroll	-215,487	-215,487
• Fund the Operating Costs of the Centralized Voter Registration System System development was funded through state bonding. Resources are required for ongoing operating costs associated with the system.	1,025,000	1,025,000
• Annualize Cost of Printing	180,000	225,000
• Provide Funding for Maintenance Costs of Disabled Voter Ballot Marking System Resources are provided for programming and maintenance costs associated with the system, which is required by the Federal Help America Vote Act for each polling location in the state to enable disabled residents to vote.	170,000	204,000
• Provide Funding for One Staff Attorney to Assist in Freedom of Information Requests	95,000	99,750
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	58	29	0	87	89	88	89	88
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Commercial Recording	8,270,598	5,355,870	5,486,370	5,305,370	5,305,370	5,578,220	5,379,148	5,379,148
Management and Support Services	2,292,782	3,488,164	2,627,040	3,311,193	3,311,193	2,813,360	3,362,124	3,362,124
Legislation and Elections Administration Division	2,930,911	6,699,287	5,259,608	2,862,438	2,862,438	5,254,721	2,913,315	2,913,315
Total Agency Programs	13,494,291	15,543,321	13,373,018	11,479,001	11,479,001	13,646,301	11,654,587	11,654,587
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	9,002,645	12,211,548	11,373,018	11,479,001	11,479,001	11,646,301	11,654,587	11,654,587
Federal Funds	1,113,557	3,331,773	2,000,000	0	0	2,000,000	0	0
Non-Federal Grants	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	3,378,089	0	0	0	0	0	0	0
Total Agency Funds	13,494,291	15,543,321	13,373,018	11,479,001	11,479,001	13,646,301	11,654,587	11,654,587

Commercial Recording

Statutory Reference

C.G.S. Titles 33, 34, 35 et al.

Statement of Need and Program Objectives

To make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, the Uniform Commercial Code, and trademarks. To facilitate and foster the growth of business in the state by partnering with private industry, trade organizations, bar associations, and other public and private agencies and organizations in various outreach and advocacy roles.

Program Description

The major activities and responsibilities of the division include generating and transmitting annual reports to businesses of record; reviewing submitted documents for compliance with statutes; receiving records and forwarding writs, summonses and complaints; creating and updating data records of businesses; and handling public inquiries.

The division reviews documents submitted for filing; provides certified copies and legal existence certificates; verifies funds deposited at the time of document review and reviews; and records all Uniform Commercial Code documents such as financial statements, amendments, judgment liens, notices of attachment and vessel liens. The division also identifies and investigates foreign businesses liable for penalties and past due license fees, if applicable, for transacting business in Connecticut prior to obtaining a certificate of authority to do so. The division assesses penalties, monitors and processes payments, issues demand letters, reviews dispute letters, and recommends proceedings to be initiated by the Office of the Attorney General. The division also administers the Address Confidentiality Program.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	32	13	0	45	45	45	45	45
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Commercial Recording Division	4,892,509	5,355,870	5,486,370	5,305,370	5,305,370	5,578,220	5,379,148	5,379,148
Total-General Fund	4,892,509	5,355,870	5,486,370	5,305,370	5,305,370	5,578,220	5,379,148	5,379,148
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	3,378,089	0	0	0	0	0	0	0
Total - All Funds	8,270,598	5,355,870	5,486,370	5,305,370	5,305,370	5,578,220	5,379,148	5,379,148

Management and Support Services

Statutory Reference

C.G.S. Chapter 33; Articles III and IV of the State Constitution.

Statement of Need and Program Objectives

To support the Secretary of the State in the organization, direction, and control of all office operations.

Program Description

The program provides for the overall coordination of the office by performing budget; human resources; affirmative action; payroll; accounting; training; publication; distribution and sales; public communication; and revenue deposit. The division also is responsible for information technology support.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	14	-1	29	30	29	30	29
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,784,708	2,279,418	2,338,947	2,408,697	2,408,697	2,327,922	2,440,728	2,440,728
Other Expenses	508,075	1,208,746	288,093	902,496	902,496	485,438	921,396	921,396
Total-General Fund	2,292,783	3,488,164	2,627,040	3,311,193	3,311,193	2,813,360	3,362,124	3,362,124
Total - All Funds	2,292,783	3,488,164	2,627,040	3,311,193	3,311,193	2,813,360	3,362,124	3,362,124

Legislation and Elections Administration Division

Statutory Reference

C.G.S. Sections 9-3 and 9-4 et al., Articles III of the State Constitution.

Statement of Need and Program Objectives

To preserve the integrity and ensure the accuracy of Connecticut's elections, primaries, and referenda through timely communications and training for election officials concerning their duties; approval of tamper resistant voting systems; monitoring implementation of absentee ballot and voter registration laws; tabulation of vote totals for state and district offices; coordination of voter registration and outreach efforts aimed at young people and other voters, and efforts to improve the elections process and promote participation through legislative proposals and advocacy. To increase the availability of information to the public by reviewing, recording, and filing a variety of documents including all bills, acts, and resolutions of the General Assembly. To electronically publish the Regulations of Connecticut State Agencies and manage the e-Regulations System.

Program Description

The division administers, interprets, and implements all state and federal laws pertaining to elections, primaries, nominating procedures, and the acquisition and exercise of voting rights.

The division also administers and monitors the implementation of the National Voter Registration Act, the Help America Vote Act (HAVA), the Military and Overseas Voter Empowerment Act (MOVE) and other federally mandated voter registration and election administration laws. This includes oversight of the development of the content of all election and primary forms including absentee ballot materials and instructions and the implementation of provisional ballot and voter identification programs.

In conjunction with local town clerks and registrars, the division provides training for local election officials and poll workers. The office regularly convenes conferences and meetings around the state in an effort to educate the local election officials (including registrars of voters, town clerks and moderators) of their statutory responsibilities regarding voter registration and the electoral process.

The division also responds to inquiries involving state election and primary law; provides advice to local officials in matters concerning home rule, charter revision, and local referenda; verifies each municipality's printed absentee ballot and sample ballots for accuracy, and, where serious errors exist, orders the reprinting of such materials.

In addition, the division is the official keeper of all acts, orders, grants, and resolutions of the General Assembly. The division reviews, records and files all General Assembly bills, acts, and resolutions; transmits all acts passed to the Governor; and records executive actions and returns vetoed bills and messages to the General Assembly. The division certifies all legislation regarding appropriations, bond authorizations, and orders on the Treasurer and notifies members of the General Assembly of veto and special sessions.

The division compiles, publishes and distributes the Connecticut State Register and Manual and maintains the interactive State Register and Manual on the Secretary of the State's website, updating information on state, local, and federal government on a weekly basis. The division records and files approved agency regulations, schedules of state agency meetings, municipal ordinances and special acts. The division also administers Connecticut's notary public program. The Secretary of the State is also responsible for publishing the Regulations of Connecticut State Agencies through the web-based e-Regulations system. The e-Regulations system is the platform for public notice, publication and comments upon proposed regulations, as well as the means to manage the process of the promulgation of new regulations and amendments among the involved agencies including the Office of the Secretary of the State, the various executive branch agencies, the Office of the Governor, the Office of the Attorney General, and the legislature's Regulations Review Committee.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	10	2	1	13	14	14	14	14
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	892,354	1,122,699	1,269,140	1,186,373	1,186,373	1,332,598	1,202,150	1,202,150
Other Expenses	925,000	2,244,815	1,990,468	1,676,065	1,676,065	1,922,123	1,711,165	1,711,165
Total-General Fund	1,817,354	3,367,514	3,259,608	2,862,438	2,862,438	3,254,721	2,913,315	2,913,315
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-239,186	0	0	0	0	0	0	0
90401 Help America Vote Act	1,352,743	3,331,773	2,000,000	0	0	2,000,000	0	0
Total - All Funds	2,930,911	6,699,287	5,259,608	2,862,438	2,862,438	5,254,721	2,913,315	2,913,315

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,547,386	3,237,320	3,502,660	3,420,926	3,521,871	3,466,418
Salaries & Wages-Temporary	2,500	3,177	25,000	3,357	28,000	3,402
Longevity Payments	10,511	13,358	18,000	14,116	21,000	14,303
Overtime	18,098	23,000	30,000	24,305	30,000	24,628
Accumulated Leave	53,288	67,721	32,427	71,562	59,649	72,513
Unrecovered Deductions	105	133	0	141	0	143
Employee Benefits	-1,020	-1,296	0	-1,370	0	-1,388
Employee Expenses, Allowances, and Fees	405	515	0	544	0	551
Employee Travel	83	106	0	112	0	113
Professional, Scientific, & Technical Services	45,774	58,172	0	61,471	0	62,289
Reimbursements	-70	-89	0	-94	0	-94
Total - Personal Services	2,677,062	3,402,117	3,608,087	3,595,070	3,660,520	3,642,878
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	232	560	0	418	0	427
Employee Travel	19,887	47,927	22,000	35,784	25,000	36,533
Professional, Scientific, & Technical Services	104,507	251,851	186,000	188,042	186,000	191,980
Other Services	268,723	647,594	350,000	483,519	350,000	493,645
Rental and Maintenance - Equipment	41,708	100,511	40,000	75,046	40,000	76,617
Motor Vehicle/Aircraft/Watercraft Costs	12,402	29,889	13,000	22,316	13,000	22,783

Premises Security Services	1,158	2,791	0	2,084	0	2,127
Premises Repair/Maintenance Services	450	1,084	0	810	0	827
Information Technology	546,101	1,316,046	1,667,561	982,610	1,793,561	1,003,188
Communications and IT Supplies	380,087	915,970	0	683,898	0	698,220
Purchased Commodities	57,819	139,338	0	104,034	0	106,214
Total - Other Expenses	1,433,075	3,453,561	2,278,561	2,578,561	2,407,561	2,632,561

Other Current Expenses

Commercial Recording Division	4,892,509	5,355,870	5,486,370	5,305,370	5,578,220	5,379,148
Total - Other Current Expenses	4,892,509	5,355,870	5,486,370	5,305,370	5,578,220	5,379,148
Personal Services	2,677,062	3,402,117	3,608,087	3,595,070	3,660,520	3,642,878
Other Expenses	1,433,075	3,453,561	2,278,561	2,578,561	2,407,561	2,632,561
Other Current Expenses	4,892,509	5,355,870	5,486,370	5,305,370	5,578,220	5,379,148
Total - GENERAL FUND	9,002,646	12,211,548	11,373,018	11,479,001	11,646,301	11,654,587

LIEUTENANT GOVERNOR'S OFFICE

AGENCY DESCRIPTION

The Lieutenant Governor is the elected constitutional officer who is charged with the following responsibilities: succeeding the Governor in the event the Governor becomes unable to perform the duties of the office or the office becomes vacant during the Governor's term; operating the state government during the Governor's absence from the state; and presiding over the State Senate and casting the tiebreaking vote when the Senate is equally divided.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	79,324	90,795
• Remove FY 2023 Funding for 27th Payroll	-24,932	-24,932
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	7	-7	7	7	7	7	7
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Assist Supervision of the State	694,623	810,662	773,891	853,374	853,374	785,362	864,845	864,845
Total Agency Programs	694,623	810,662	773,891	853,374	853,374	785,362	864,845	864,845
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	694,623	810,662	773,891	853,374	853,374	785,362	864,845	864,845
Total Agency Funds	694,623	810,662	773,891	853,374	853,374	785,362	864,845	864,845

Assist Supervision of the State

Statutory Reference

Connecticut State Constitution Article IV, Sections 17-19.

Statement of Need and Program Objectives

To provide assistance in the operation of state government and to assure the continued operation of state government in the Governor's absence from the state or in the event that the Governor is unable to perform the duties of the office or the office becomes vacant.

Program Description

The Lieutenant Governor provides assistance in directing the operations of state government. The Connecticut Constitution provides for the election of the Lieutenant Governor and conditions for the succession to the Office of Governor. In case of the Governor's death, resignation, refusal to serve, or removal from office, the Lieutenant Governor shall become Governor until the next regular election. In the case of the inability of the Governor to exercise the powers and perform the duties of office, or in case of impeachment or absence from the state, the Lieutenant Governor shall exercise the powers and authority and perform the duties of Governor until the disability is removed, or the Governor is acquitted or returns. The Lieutenant Governor is, by virtue of the office, President of the Senate and oversees the procedures of the State Senate, including resolution of disputes. The Lieutenant Governor has a right to debate when in committee of the whole, and when the Senate is equally divided the Lieutenant Governor may cast the tie-breaking vote. The Lieutenant Governor, by virtue of the office, is also a voting member of the Finance Advisory Committee.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	7	-7	7	7	7	7	7
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	665,630	764,339	727,568	807,051	807,051	739,039	818,522	818,522
Other Expenses	28,993	46,323	46,323	46,323	46,323	46,323	46,323	46,323
Total-General Fund	694,623	810,662	773,891	853,374	853,374	785,362	864,845	864,845

Total - All Funds 694,623 810,662 773,891 853,374 853,374 785,362 864,845 864,845

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	639,839	764,339	727,568	807,051	739,039	818,522
Salaries & Wages-Temporary	5,050	0	0	0	0	0
Accumulated Leave	20,740	0	0	0	0	0
Total - Personal Services	665,630	764,339	727,568	807,051	739,039	818,522
<i>Other Expenses</i>						
Other Services	5,430	16,396	16,396	16,396	16,396	16,396
Rental and Maintenance - Equipment	1,872	5,934	5,934	5,934	5,934	5,934
Motor Vehicle/Aircraft/Watercraft Costs	13,984	22,342	22,342	22,342	22,342	22,342
Information Technology	1,842	0	0	0	0	0
Communications and IT Supplies	4,832	0	0	0	0	0
Purchased Commodities	1,033	1,651	1,651	1,651	1,651	1,651
Total - Other Expenses	28,993	46,323	46,323	46,323	46,323	46,323
Personal Services	665,630	764,339	727,568	807,051	739,039	818,522
Other Expenses	28,993	46,323	46,323	46,323	46,323	46,323
Total - GENERAL FUND	694,623	810,662	773,891	853,374	785,362	864,845

ELECTIONS ENFORCEMENT COMMISSION

AGENCY DESCRIPTION

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.

The commission also is responsible for auditing financial disclosure statements filed by the state, district and municipal candidates for public office; political parties; and political action committees; and rendering formal and informal advisory opinions and rulings.

The commission administers and enforces the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly, and also conducts educational seminars and publishing explanatory guides to enhance compliance with the campaign finance laws.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	401,682	450,018
• Remove FY 2023 Funding for 27th Payroll	-127,076	-127,076

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	30	5	0	35	35	35	35	35

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Elections Enforcement Commission	6,948,417	3,937,302	4,035,420	4,035,420	4,035,420	4,083,756	4,083,756	4,083,756
Total Agency Programs	6,948,417	3,937,302	4,035,420	4,035,420	4,035,420	4,083,756	4,083,756	4,083,756

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,406,031	3,937,302	4,035,420	4,035,420	4,035,420	4,083,756	4,083,756	4,083,756
Restricted State Accounts	3,542,386	0	0	0	0	0	0	0
Total Agency Funds	6,948,417	3,937,302	4,035,420	4,035,420	4,035,420	4,083,756	4,083,756	4,083,756

Elections Enforcement Commission

Statutory Reference

C.G.S. Section 9-7a, 9-7b, 9-7c, and Chapters 155 through 157.

Statement of Need and Program Objectives

To improve public confidence in our electoral process and in the officials who seek or hold a public office by monitoring compliance with and swift enforcement of the election laws.

Program Description

The commission is the administrative agency that conducts investigations and complaints concerning violations of state election laws. The procedure utilized in an investigation may include the issuance of subpoenas, examination of documents and conduct of hearings. Civil enforcement sanctions, including monetary fines, may be imposed directly by the commission against violators of these laws. Evidence of criminal conduct is referred to the Chief State's Attorney for prosecution.

The commission monitors compliance with campaign financing laws by auditing disclosure reports and disseminating information and advice to candidates, political action committees (PACs) and political parties. Auditing of financial disclosure statements is intended to ensure that errors and omissions are promptly corrected and that violations are deterred. The commission is the campaign filing repository for reports of statewide and General Assembly candidates, PACs and political party committees, and prepares the forms and instructions necessary for compliance with these disclosure requirements.

The commission administers the Citizens' Election Fund, which provides public grants to qualified candidates for statewide office and the General Assembly, and for the compliance of all contribution and expenditure limitations contained in Connecticut's campaign finance statutes. Reports concerning participation in and receipts and expenditures from the Citizens' Election Program are required.

The commission enforces new restrictions on contributions by lobbyists and state contractors and is required to establish, maintain and update a comprehensive database of state contractors and prospective state contractors to ensure compliance.

The commission is the designated agency for resolution of complaints filed under the Federal Help America Vote Act of 2002.

The commission prepares and distributes campaign guides for compliance with election financing laws; conducts seminars for candidates, campaign treasurers, business, professional and labor organizations, other political action groups and party officials; renders formal and informal advisory opinions and rulings upon request; and recommends revisions of election laws to the General Assembly.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	30	5	0	35	35	35	35	35
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Elections Enforcement Commission	3,406,031	3,937,302	4,035,420	4,035,420	4,035,420	4,083,756	4,083,756	4,083,756
Total-General Fund	3,406,031	3,937,302	4,035,420	4,035,420	4,035,420	4,083,756	4,083,756	4,083,756
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	3,542,386	0	0	0	0	0	0	0
Total - All Funds	6,948,417	3,937,302	4,035,420	4,035,420	4,035,420	4,083,756	4,083,756	4,083,756

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>								
Elections Enforcement Commission			3,406,031	3,937,302	4,035,420	4,035,420	4,083,756	4,083,756
Total - Other Current Expenses			3,406,031	3,937,302	4,035,420	4,035,420	4,083,756	4,083,756
Other Current Expenses			3,406,031	3,937,302	4,035,420	4,035,420	4,083,756	4,083,756
Total - GENERAL FUND			3,406,031	3,937,302	4,035,420	4,035,420	4,083,756	4,083,756

OFFICE OF STATE ETHICS

AGENCY DESCRIPTION

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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	203,811	228,555
• Remove FY 2023 Funding for 27th Payroll	-57,978	-57,978
• Provide Funding for Additional Personnel Costs	51,994	53,680
• Provide Funding for Software License Renewals	7,700	10,450

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	3	-3	16	16	16	16	16
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Ethics Commission	1,590,661	1,947,408	1,935,050	1,935,050	1,935,050	1,964,230	1,964,230	1,964,230
Total Agency Programs	1,590,661	1,947,408	1,935,050	1,935,050	1,935,050	1,964,230	1,964,230	1,964,230
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,590,661	1,947,408	1,935,050	1,935,050	1,935,050	1,964,230	1,964,230	1,964,230
Total Agency Funds	1,590,661	1,947,408	1,935,050	1,935,050	1,935,050	1,964,230	1,964,230	1,964,230

Ethics Commission

Statutory Reference

C.G.S. Chapter 10, Part I and Part II, limited jurisdiction over Part IV

Statement of Need and Program Objectives

The Office of State Ethics (OSE) promotes integrity in government by providing advice, guidance and education to public officials, state employees and lobbyists; by sensibly interpreting and, when necessary, fairly and impartially enforcing the applicable laws; by administering the lobbyist and financial disclosure filing systems; and by providing the public with access to non-exempt information.

Program Description

The statutory responsibilities of the OSE are broken down into four main categories: education, interpretation, enforcement and preservation. 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 ethics codes and making findings of violations as well as issuing Advisory Opinions – interpretations of the codes as they apply to specific situations.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	3	-3	16	16	16	16	16
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Office of State Ethics	1,590,661	1,947,408	1,935,050	1,935,050	1,935,050	1,964,230	1,964,230	1,964,230
Total-General Fund	1,590,661	1,947,408	1,935,050	1,935,050	1,935,050	1,964,230	1,964,230	1,964,230

Total - All Funds	1,590,661	1,947,408	1,935,050	1,935,050	1,935,050	1,964,230	1,964,230	1,964,230
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AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>								
Office of State Ethics		1,590,661	1,947,408	1,935,050	1,935,050	1,964,230		1,964,230
Total - Other Current Expenses		1,590,661	1,947,408	1,935,050	1,935,050	1,964,230		1,964,230
Other Current Expenses		1,590,661	1,947,408	1,935,050	1,935,050	1,964,230		1,964,230
Total - GENERAL FUND		1,590,661	1,947,408	1,935,050	1,935,050	1,964,230		1,964,230

FREEDOM OF INFORMATION COMMISSION

AGENCY DESCRIPTION

The Freedom of Information Commission is charged with ensuring that the people of Connecticut have access to the records and meetings of all public agencies and that all public agencies fully comply with the Freedom of Information Act.

The commission is actively involved in policy initiatives and projects with other agencies concerning privacy, information technology, and public records administration. It also works cooperatively with authorized local Freedom of Information liaisons for municipalities, school districts and state agencies.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	198,634	222,357
• Remove FY 2023 Funding for 27th Payroll	-59,651	-59,651

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	2	0	16	16	16	16	16
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Freedom of Information Commission	1,630,782	2,097,860	2,021,403	2,021,403	2,021,403	2,045,126	2,045,126	2,045,126
Total Agency Programs	1,630,782	2,097,860	2,021,403	2,021,403	2,021,403	2,045,126	2,045,126	2,045,126
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,630,782	2,097,860	2,021,403	2,021,403	2,021,403	2,045,126	2,045,126	2,045,126
Total Agency Funds	1,630,782	2,097,860	2,021,403	2,021,403	2,021,403	2,045,126	2,045,126	2,045,126

Freedom of Information Commission

Statutory Reference

C.G.S. Section 1-200, et seq.

Statement of Need and Program Objectives

To ensure that citizens have access to the non-exempt records and meetings of all Connecticut state, local and regional public agencies, and to ensure that all public agencies fully comply with the state's Freedom of Information Act.

Program Description

The major activities of the commission are as follows:

- To hear and decide citizen complaints and requests for declaratory rulings. The objective is to resolve cases fairly, quickly and inexpensively. To this end, the commission attempts to resolve as many cases as possible without formal hearings by use of ombudsmen (mediators) and its statutory powers to terminate meritless cases.
- To inform and educate public officials and the public of their responsibilities and rights under the Freedom of Information Act; and conduct outreach to promote transparency and accountability in government.
- To publish and distribute current versions of the Freedom of Information Act and other literature about the act and the Commission. There is an interactive (website www.ct.gov/foi), where decisions can be researched and downloaded and its agendas, notices and minutes can be easily accessed.
- To represent the commission, through staff counsel, in all court appeals and other litigation affecting the commission.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	2	0	16	16	16	16	16
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Other Current Expenses

Freedom of Information Commission	1,630,782	2,097,860	2,021,403	2,021,403	2,021,403	2,045,126	2,045,126	2,045,126
Total-General Fund	1,630,782	2,097,860	2,021,403	2,021,403	2,021,403	2,045,126	2,045,126	2,045,126
Total - All Funds	1,630,782	2,097,860	2,021,403	2,021,403	2,021,403	2,045,126	2,045,126	2,045,126

AGENCY FINANCIAL SUMMARY - GENERAL FUND**Other Current Expenses**

Freedom of Information Commission	1,630,782	2,097,860	2,021,403	2,021,403	2,045,126	2,045,126
Total - Other Current Expenses	1,630,782	2,097,860	2,021,403	2,021,403	2,045,126	2,045,126
Other Current Expenses	1,630,782	2,097,860	2,021,403	2,021,403	2,045,126	2,045,126
Total - GENERAL FUND	1,630,782	2,097,860	2,021,403	2,021,403	2,045,126	2,045,126

STATE TREASURER

AGENCY DESCRIPTION

The State Treasurer is responsible for the safe custody of the property and money of the state and makes disbursements on warrants drawn and presented by the State Comptroller.

The Treasurer invests the state's General Fund as well as the assets of the state's pensions, trusts and other funds. The Treasurer administers the issuance of state bonds and the payment of principal and interest thereon. The Treasurer also manages the process of the borrowing of those funds, the repayment of which is a limited or contingent liability of the state.

The Treasurer serves as the custodian for all unclaimed property remitted to the state. The Treasurer safeguards these assets, publicizes the names of the rightful owners and returns those assets to the owners as they come forward.

The Second Injury Fund, a workers' compensation fund financed by assessments on businesses, is also under the jurisdiction of the Treasurer.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	373,258	425,464
• Remove FY 2023 Funding for 27th Payroll	-118,188	-118,188
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483
• Provide Funding for Debt Management System to Improve Data Quality and Integrity	235,480	235,480

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	45	45	45	45	45	45

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Debt Management	216,336,729	227,203,579	238,685,305	238,703,926	238,703,926	250,603,571	250,622,161	250,622,161
Investment Services	9,689,462	10,173,934	10,682,632	10,682,632	10,682,632	11,216,763	11,216,763	11,216,763
Cash Management	6,110,621	6,461,517	6,696,960	6,722,344	6,722,344	7,000,904	7,026,358	7,026,358
Second Injury Fund	16,534,531	17,361,257	18,229,320	18,229,320	18,229,320	19,140,786	19,140,786	19,140,786
Unclaimed Property & Escheats	6,239,599	6,551,579	6,879,158	6,879,158	6,879,158	7,223,115	7,223,115	7,223,115
Agency Management Services	1,652,507	1,858,004	1,749,427	1,784,905	1,784,905	1,774,485	1,809,924	1,809,924
Total Agency Programs	256,563,449	269,609,870	282,922,802	283,002,285	283,002,285	296,959,624	297,039,107	297,039,107

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,345,918	3,731,461	3,776,474	3,855,957	3,855,957	3,828,680	3,908,163	3,908,163
Federal Funds	0	0	0	0	0	0	0	0
Restricted State Accounts	165,776,053	174,064,856	182,742,098	182,742,098	182,742,098	191,906,505	191,906,505	191,906,505
Second Injury Fund	7,682,815	8,066,956	8,470,304	8,470,304	8,470,304	8,893,819	8,893,819	8,893,819
Special Non-Appropriated Funds	73,519,063	77,195,018	81,054,768	81,054,768	81,054,768	85,107,505	85,107,505	85,107,505
Unclaimed Property Fund	6,239,599	6,551,579	6,879,158	6,879,158	6,879,158	7,223,115	7,223,115	7,223,115
Total Agency Funds	256,563,448	269,609,870	282,922,802	283,002,285	283,002,285	296,959,624	297,039,107	297,039,107

Debt Management

Statutory Reference

C.G.S. Chapter 32, Part I.

Statement of Need and Program Objectives

To administer the state's bond and debt financing program, including the sale of state bonds. To monitor the bond markets, financing structures, and economic trends that affect interest rates in order to realize favorable bond issuances. To oversee the issuance of bonds to finance state capital projects, refinance outstanding debt when appropriate, manage debt service payments and cash flow borrowing, and provide information and data to private credit rating agencies.

Program Description

The State of Connecticut finances a wide array of capital projects and programs through the issuance of general obligation bonds backed by the general taxing power of the state. The projects include construction or repair of state offices, institutions, colleges and universities and prisons. The programs include loans or grants for housing, school construction, economic development, venture capital, community care facilities, development rights for farmland, and open space acquisition.

Special tax obligation bonds, backed by a stream of gasoline tax and motor vehicle fines, fees and related charges, are issued to fund the non-federal share of the Transportation Infrastructure Renewal Program including mass transit facilities and highway projects. The division manages the issuance of the general and special obligation bonds of the University of Connecticut under a capital investment program to rebuild and refurbish the University of Connecticut. That program, which began in 1995, now extends to 2024.

The division has developed several revenue bonding programs to meet other state financing needs. The Clean Water Fund Bonding Program enhances the state's Clean Water Fund, which provides grants and loans to finance the planning, design and construction of water quality projects throughout the state including projects to improve water quality in the Long Island Sound. Other specialized bonding programs include the Bradley International Airport Bonding Program.

Elements of the bond issuance process include preparing an official statement to disclose all pertinent information regarding the state's economy and fiscal condition to underwriters and bond investors; making presentations with the Office of Policy and Management to credit rating agencies to obtain a credit rating on each issue; reviewing with bond and tax attorneys individual projects that may be included in a bond issue to assure that each qualifies for the federal tax exemption; structuring the issue for market acceptance; pricing the issue by competitive bid or negotiated sale; and investing and releasing bond proceeds in accordance with bond indenture and federal tax requirements.

Personnel Summary								
	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	11	11	11	11	11	11
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	836,060	922,577	888,321	906,942	906,942	901,895	920,485	920,485
Other Expenses	14,208	20,216	249,161	249,161	249,161	249,161	249,161	249,161
Total-General Fund	850,268	942,793	1,137,482	1,156,103	1,156,103	1,151,056	1,169,646	1,169,646
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	151,656,859	159,239,702	167,175,687	167,175,687	167,175,687	175,561,773	175,561,773	175,561,773
Special Non-Appropriated Funds	63,829,601	67,021,084	70,372,136	70,372,136	70,372,136	73,890,742	73,890,742	73,890,742
Total - All Funds	216,336,728	227,203,579	238,685,305	238,703,926	238,703,926	250,603,571	250,622,161	250,622,161

Investment Services

Statutory Reference

C.G.S. Chapter 32, Part I.

Statement of Need and Program Objectives

To maximize the long-term investment return on pension assets with an acceptable degree of risk so that beneficiary benefit payments are made when due and contributions required from the state and municipal plan sponsors are minimized.

Program Description

Under the direction of the Treasurer and with the advice of the Investment Advisory Council, the Pension Funds Management Division manages the Connecticut Retirement Plans and Trust Funds (CRPTF) for the benefit of six pension funds and nine trust funds involving approximately 194,000 active and retired participants. The pension funds are the Teachers' Retirement Fund, State Employees' Retirement Fund, Municipal Employees' Retirement Fund, Probate Court Retirement Fund and the State Judges' and State Attorneys' Retirement Funds.

The Combined Investment Funds in which the CRPTF's assets are invested are externally managed with performance oversight maintained by the Pension Funds Management Division.

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	9,689,461	10,173,934	10,682,632	10,682,632	10,682,632	11,216,763	11,216,763	11,216,763
Total - All Funds	9,689,461	10,173,934	10,682,632	10,682,632	10,682,632	11,216,763	11,216,763	11,216,763

Cash Management

Statutory Reference

C.G.S. Chapter 32, Part I.

Statement of Need and Program Objectives

To protect state deposits through effective internal operations that maximize investment balances while meeting the state’s financial obligations by speeding deposits, controlling disbursements, minimizing banking costs and balances, and providing accurate cash forecasts. To manage the Treasurer’s Short-Term Investment Fund (STIF), which is an investment pool for the operating cash of state and local governments.

Program Description

The Cash Management Division is responsible for managing the state’s cash, banking relationships, and its short-term investment programs, such as the Short-Term Investment Fund (STIF), the Medium-Term Investment Fund (STIF Plus), and other portfolios of permissible investments.

The Bank Control and Reconciliation Unit tracks the state’s internal and external cash flow. The unit is also responsible for the reconciliation of treasury bank accounts, the administration of stop payments and check reissues, and the release of state payroll and vendor checks.

The Cash Control Unit forecasts daily and long-term cash availability, funds disbursement accounts, concentrates cash from depository banks, sweeps idle cash into short-term investment vehicles to maximize investment balances, and executes electronic transfers.

The Short-Term Investments Unit invests STIF assets, monitors custodian activity, and prepares quarterly and annual reports. The unit also administers STIF accounts for state agencies and authorities and municipal and local entities. In addition, the unit manages the Grant Express Program, the Debt Express Program, and the Clean Water Program, which enables municipalities to transfer funds associated with these programs directly into and out of their STIF accounts.

The Client Services Unit consults with state agencies on initiatives to speed the deposit of funds, identifies mechanisms to reduce banking costs, reviews requests by state agencies for new bank accounts, maintains records of the state’s bank accounts, and reviews bank invoices and compensation.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	9	9	9	9	9	9
Financial Summary by Program								
<i>General Fund</i>	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Personal Services	842,294	929,456	888,321	913,705	913,705	901,895	927,349	927,349
Other Expenses	849	1,208	1,244	1,244	1,244	1,244	1,244	1,244
Total-General Fund	843,143	930,664	889,565	914,949	914,949	903,139	928,593	928,593
<i>Other Funds Available</i>	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Restricted State Accounts	5,267,478	5,530,853	5,807,395	5,807,395	5,807,395	6,097,765	6,097,765	6,097,765
Total - All Funds	6,110,621	6,461,517	6,696,960	6,722,344	6,722,344	7,000,904	7,026,358	7,026,358

Second Injury Fund

Statutory Reference

C.G.S. Chapter 568, Part E; Sections 31-349 and 31-354.

Statement of Need and Program Objectives

To relieve employers from liabilities under the Workers’ Compensation Act by providing benefits for certain types of workers’ compensation claims. The fund is charged with providing indemnity and/or medical benefits to claimants assigned to it by order of the workers’ compensation commissioners, and to negotiate settlements of appropriate claims to offset long-term costs to the businesses that pay annual assessments to the Fund.

Program Description

The Second Injury Fund, administered by the Treasurer, is a state-run workers’ compensation insurance fund that pays lost wages and medical benefits to qualified injured workers. The fund serves to manage, and has liability for, workers’ compensation claims which involve an uninsured employer or a bankrupt employer who fails to secure workers’ compensation insurance; a pro rata liability for indemnity payments paid to any worker who had more than one employer at the time of injury; benefits to widows and dependents when the deceased died as a result of a work-related injury; and cost of living adjustment (COLA) payments for certain types of claims.

The Second Injury Fund operations are financed by assessments on Connecticut employers. Insured employers pay a surcharge on their workers’ compensation insurance policies based on annual standard premiums. The assessment for self-insured employers is based on paid losses for medical and indemnity benefits incurred in the prior calendar year.

<i>Other Funds Available</i>	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Second Injury Fund	7,682,815	8,066,956	8,470,304	8,470,304	8,470,304	8,893,819	8,893,819	8,893,819
Restricted State Accounts	8,851,716	9,294,301	9,759,016	9,759,016	9,759,016	10,246,967	10,246,967	10,246,967

Total - All Funds	16,534,531	17,361,257	18,229,320	18,229,320	18,229,320	19,140,786	19,140,786	19,140,786
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Unclaimed Property & Escheats

Statutory Reference

C.G.S. Chapter 32, Part III; Sections 3-56a through 3-76.

Statement of Need and Program Objectives

To locate and reunite rightful owners with their unclaimed property and ensure that all unclaimed property, as defined by statute, is rendered to the state for safeguarding. To administer Connecticut's unclaimed property and escheats statutes.

Program Description

Under the Connecticut General Statutes, the Treasurer is custodian of all unclaimed property remitted to the state. A primary activity of the division is to reunite owners with their property, administered through outreach efforts and advertising of its CTBigList Program. Another core activity of the division is its Holder Outreach Program. Targeted to businesses and organizations, this program promotes compliance with the statutory obligation to report and remit unclaimed property to the state by the annual March 31st deadline.

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Unclaimed Property Fund	6,239,599	6,551,579	6,879,158	6,879,158	6,879,158	7,223,115	7,223,115	7,223,115
Total - All Funds	6,239,599	6,551,579	6,879,158	6,879,158	6,879,158	7,223,115	7,223,115	7,223,115

Agency Management Services

Statutory Reference

C.G.S. Chapter 32 and Article IV of the State Constitution.

Statement of Need and Program Objectives

To direct and support the operations of the agency by establishing long and short-term goals and objectives and coordinating and providing management services.

Program Description

The Executive Office is responsible for overall policy, planning and general administration of treasury operations. The Policy Unit administers the state's corporate governance program. The Management Services Unit includes the personnel, information services and business office services.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	25	25	25	25	25	25

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,544,510	1,704,339	1,639,978	1,675,456	1,675,456	1,665,036	1,700,475	1,700,475
Other Expenses	107,997	153,665	109,449	109,449	109,449	109,449	109,449	109,449
Total-General Fund	1,652,507	1,858,004	1,749,427	1,784,905	1,784,905	1,774,485	1,809,924	1,809,924
Total - All Funds	1,652,507	1,858,004	1,749,427	1,784,905	1,784,905	1,774,485	1,809,924	1,809,924

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	3,062,830	3,379,778	3,246,965	3,322,502	3,296,579	3,372,115
Salaries & Wages-Temporary	14,384	15,873	15,250	15,604	15,482	15,837
Salaries & Wages-Part Time	13,314	14,692	14,115	14,443	14,331	14,659
Longevity Payments	7,968	8,792	8,450	8,643	8,576	8,772
Accumulated Leave	124,367	137,237	131,840	134,911	133,858	136,926
Total - Personal Services	3,222,864	3,556,372	3,416,620	3,496,103	3,468,826	3,548,309

<i>Other Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Employee Travel	28,674	40,799	29,000	29,000	29,000	29,000

Professional, Scientific, & Technical Services	882	1,255	236,794	236,794	236,794	236,794
Other Services	39,500	56,204	40,000	40,000	40,000	40,000
Rental and Maintenance - Equipment	449	639	450	450	450	450
Motor Vehicle/Aircraft/Watercraft Costs	11,547	16,430	11,600	11,600	11,600	11,600
Premises Security Services	672	956	650	650	650	650
Information Technology	9,579	13,629	9,600	9,600	9,600	9,600
Communications and IT Supplies	8,840	12,579	8,825	8,825	8,825	8,825
Purchased Commodities	12,435	17,693	12,435	12,435	12,435	12,435
Fixed Charges	10,475	14,905	10,500	10,500	10,500	10,500
Total - Other Expenses	123,054	175,089	359,854	359,854	359,854	359,854
Personal Services	3,222,864	3,556,372	3,416,620	3,496,103	3,468,826	3,548,309
Other Expenses	123,054	175,089	359,854	359,854	359,854	359,854
Total - GENERAL FUND	3,345,918	3,731,461	3,776,474	3,855,957	3,828,680	3,908,163

STATE COMPTROLLER

AGENCY DESCRIPTION

The responsibilities of the Office of the State Comptroller include preparing all accounting statements relating to the financial condition of the state; providing for the financial reporting needs of the executive branch through the Core-CT system; paying all wages and salaries of state employees and retirees; and administering miscellaneous appropriations including the procurement of medical, dental and pharmacy benefits.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	2,911,189	3,273,607	
• Remove FY 2023 Funding for 27th Payroll	-941,734	-941,734	
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483	
• Provide Funding for Hardware and Software Maintenance Inflation	456,665	473,016	
• Adjust Funding for Cloud Infrastructure Services	-473,471	-1,671,963	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Staff to Support Participation in the Multistate Prescription Purchasing Consortium	101,621	101,621	101,621
Reallocations	FY 2024	FY 2025	
• Reallocate Funding for the Connecticut Security Retirement Program from Personal Services to Other Expenses	0	0	
• Reallocate Funding for a Grant-in-Aid to the Women's Business Development Council to the Department of Economic and Community Development	-450,000	-450,000	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	222	55	6	283	283	284	283	284
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of the State Comptroller and Administrative Services	3,950,505	79,424,437	4,820,922	4,495,245	4,431,204	4,857,750	4,276,938	4,212,898
Accounting, Payroll and Financial Services	114,652,330	22,139,656	21,381,956	22,241,212	21,990,767	20,522,288	21,539,889	21,289,445
Retirement Services	5,447,755	6,329,088	6,209,989	6,372,721	6,348,417	6,214,034	6,442,443	6,418,139
Healthcare and Benefit Services	2,228,949	2,578,501	2,887,189	2,596,373	2,586,784	2,926,786	2,626,558	2,616,967
Total Agency Programs	126,279,539	110,471,682	35,300,056	35,705,551	35,357,172	34,520,858	34,885,828	34,537,449
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	29,771,269	110,471,682	35,300,056	35,705,551	35,357,172	34,520,858	34,885,828	34,537,449
Federal Funds	96,508,269	0	0	0	0	0	0	0
Total Agency Funds	126,279,538	110,471,682	35,300,056	35,705,551	35,357,172	34,520,858	34,885,828	34,537,449

Office of the State Comptroller and Administrative Services

Statutory Reference

Article IV of the State Constitution; C.G.S. Sections 3-112, 3-117, 4-33, 4-33a, 4-36, 4-52 through 4-58 and 4-98.

Statement of Need and Program Objectives

To monitor agency compliance with the state's accounting procedures, and conduct agency internal control reviews and fact-finding activities at the request of the Comptroller.

Program Description

The Administrative Services program includes Business and Services and Support Services. Business Services provides policy and program direction for the administrative functions of the Office of the State Comptroller; including budget and statewide miscellaneous and fringe benefit accounts. Business services also includes business office functions for the Office of the State Comptroller. Support Services is responsible for the production and distribution of paycheck and deposit advices for state employees and retirees, as well as checks for statewide accounts payable.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	20	4	3	27	27	27	27	27
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,484,127	2,864,761	3,411,116	2,884,805	2,874,758	3,447,944	2,921,815	2,911,769
Other Expenses	1,466,378	1,614,070	1,409,806	1,610,440	1,556,446	1,409,806	1,355,123	1,301,129
<i>Other Current Expense</i>								
Connecticut Premium Pay Account	0	74,945,606	0	0	0	0	0	0
Total-General Fund	3,950,505	79,424,437	4,820,922	4,495,245	4,431,204	4,857,750	4,276,938	4,212,898
Total - All Funds	3,950,505	79,424,437	4,820,922	4,495,245	4,431,204	4,857,750	4,276,938	4,212,898

Accounting, Payroll and Financial Services

Statutory Reference

Article IV of the State Constitution; C.G.S. Sections 3-112, 3-113, 3- 115, 3-117, 3-119, 5-260, 5-261 and 5-262.

Statement of Need and Program Objectives

To manage and operate the Core-CT system. To provide, maintain, and modify an integrated central accounting system and preserve purchasing and expenditure integrity. To ensure that all state employees are paid, payroll tax records are maintained, and that federal and state income tax withholding and social security contributions are deposited. To pay state vendors and process grant payments to municipalities, non-profit organizations and individuals, and maintain associated IRS tax records and forms. To record, analyze, and report state expenditures and receipts. To publish all official financial reports of the state for compliance with legal and regulatory disclosure requirements.

Program Description

The Central Accounts Payable Division manages the centralized accounts payable function for the state, maintains the vendor profile database, issues IRS forms in accordance with federal regulations, conducts post-transactional examinations of encumbrances and expenditures for compliance, and performs a variety of processing activities to satisfy federal or state requirements and Freedom of Information requests. The division enforces the statutory, regulatory and accounting provisions mandated by state and federal law, and facilitates the execution of statutory grant programs for payment to municipalities and non-for-profit organizations. The division also processes special payments such as tax-exempt bond funds, debt service, state legal settlements, land condemnations, human resource benefits, federal pass-throughs and state. The Statewide Fiscal Policy unit develops and implements complex accounting systems and procedures for state agencies to maximize accountability, standardization, and cost. Responsibilities include segregation of duties, management of the state's real and personal property, and monitoring of statewide Trustee Accounts.

The Active and Pension Payroll Services Division administers three sections: Active Payroll, Pension Payroll and Statewide Tuition and Travel Reimbursement Programs. The Active Payroll Services section pays all state employees and coordinates all payroll deductions, tax withholdings, and social security contributions. It also pre-audits and issues state employee and corresponding vendor payments on a biweekly basis; including deduction reports; and administers wage execution records and direct deposit programs statewide. The Payroll Module accommodates state payroll requirements including central agencies, mass salary changes, collective bargaining unit information, complex accounting transactions and extensive management reporting. It produces all the quarterly, annual tax statements, both federal and state, and produces all the statewide employee, and NRI tax forms. The Retirement Payroll (pension) section pays all retirees and administers state pension plans, including retirement benefits to retired members of the State Employees Retirement System, the Judges, Family Support Magistrate and Compensation Commissioners Retirement System, the Probate Judges and Employees Retirement System, the State Attorneys Retirement System, the Public Defenders Retirement System, the State Judges Retirement System as well as the Municipal Employees Retirement System. It also issues state corresponding vendor payments on a monthly basis; including deduction reports; administers wage execution records and direct the deposit program. It produces the annual tax statements to all retirees' form 1099-R. The Statewide Tuition and Travel Training Unit processes reimbursement payments to collectively bargained state employees for approved tuition, travel, training and conference costs.

The Budget and Financial Analysis Division performs the statewide accounting and financial reporting functions. The division posts, analyzes and reports state expenses and revenues by fund, department and account category inclusive of federal and other funding sources. The division also reports on the state's assets and liabilities. The division prepares analyses of the state's budget condition and projects the budget position to year's end on a monthly basis. The division operates the state accounting components of the Core-CT financial system and is responsible for implementing financial modules and system upgrades. The division publishes two of the State Comptroller's annual financial reports. These include the Annual Comprehensive Financial Report (ACFR) prepared in accordance with Generally Accepted Accounting Principles (GAAP) and a statutory GAAP budgetary-based report that details and analyzes state expenditures, receipts, and capital budget activities for the fiscal year. The division also performs all statewide cost accounting functions. It computes and reports direct and indirect costs associated with major state programs in order to obtain reimbursement of those costs from federal and other sources. The division is responsible for preparing and negotiating the Statewide Cost Allocation Plan with the U.S. Department of Health and Human Services on an annual basis. The Information Technology Division is an inter-agency team that supports and maintains Core-CT. Core-CT is a technology platform that performs the state's accounting, accounts payable, accounts receivable, purchasing, billing, project management, human resource, time and attendance, payroll, pension and benefits administration functions.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	123	32	3	158	153	158	153	158
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	14,194,185	16,369,107	15,552,461	16,483,640	16,426,234	15,834,409	16,695,114	16,637,709
Other Expenses	3,949,876	5,770,549	5,829,495	5,757,572	5,564,533	4,687,879	4,844,775	4,651,736
Total-General Fund	18,144,061	22,139,656	21,381,956	22,241,212	21,990,767	20,522,288	21,539,889	21,289,445
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	21,182,925	0	0	0	0	0	0	0
97036 COVID-19 FEMA	-22,391,299	0	0	0	0	0	0	0
97036 FEMA COVID-19 Testing	97,716,643	0	0	0	0	0	0	0
Total - All Funds	114,652,330	22,139,656	21,381,956	22,241,212	21,990,767	20,522,288	21,539,889	21,289,445

Retirement Services

Statutory Reference

Article IV of the State Constitution; C.G.S. Chapters 65, 66, 104, 113, 774, 872, 886; pension agreements.

Statement of Need and Program Objectives

To administer and maintain the records and accounts of the State Employees Retirement System; the Alternate Retirement Program for eligible employees of the Board of Higher Education; the State's Attorneys Retirement System; the Public Defenders Retirement System; the Judges, Family Support Magistrates and Compensation Commissioners Retirement System; Special Statutory Retirement Benefits; the Connecticut Municipal Employees Retirement System; and the Connecticut Probate Judges and Employees Retirement System.

Program Description

The Retirement Services Division administers state pension plans serving more than 49,000 retirees, providing a comprehensive package of services including retirement counseling and administrative support to the Connecticut State Employees Retirement Commission. The Retirement Services Division analyzes and implements statutory, collectively bargained, and federally mandated revisions to the pension plans within its jurisdiction. In addition, the division plans, researches and develops new products based on retirement conditions and trends.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	54	13	0	67	68	67	68	67
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,427,117	6,258,695	6,137,096	6,302,486	6,280,537	6,141,141	6,383,343	6,361,394
Other Expenses	20,638	70,393	72,893	70,235	67,880	72,893	59,100	56,745
Total-General Fund	5,447,755	6,329,088	6,209,989	6,372,721	6,348,417	6,214,034	6,442,443	6,418,139
Total - All Funds	5,447,755	6,329,088	6,209,989	6,372,721	6,348,417	6,214,034	6,442,443	6,418,139

Healthcare and Benefit Services

Statutory Reference

Article IV of the State Constitution; C.G.S. Sections 3-119, 5-257, 5- 259, 5-259b, 5-259c, 5-264 and 5-264a.

Statement of Need and Program Objectives

To administer state employee and retiree health insurance and other benefits including the state's defined contribution plans.

Program Description

The Healthcare Policy and Benefit Services Division is responsible for the procurement, administration, and evaluation of all benefit programs for state employees and retirees. The division administers the Connecticut Partnership Plan, a program that offers employee health benefit plans to non-state public employers. The division is also responsible for the administration of the Health Enhancement Program (HEP), which is designed to encourage preventive care and better maintain chronic conditions – with the ultimate goal of reducing more costly emergency care.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	25	6	0	31	35	32	35	32
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,220,047	2,560,216	2,868,904	2,578,129	2,569,152	2,908,501	2,611,206	2,602,227
Other Expenses	8,902	18,285	18,285	18,244	17,632	18,285	15,352	14,740

Total-General Fund	2,228,949	2,578,501	2,887,189	2,596,373	2,586,784	2,926,786	2,626,558	2,616,967
Total - All Funds	2,228,949	2,578,501	2,887,189	2,596,373	2,586,784	2,926,786	2,626,558	2,616,967

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	22,402,686	24,656,593	27,290,877	27,239,437	27,642,345	27,601,855
Salaries & Wages-Temporary	266,190	1,605,678	0	250,000	0	250,000
Salaries & Wages-Part Time	359,754	370,000	367,000	351,244	377,000	351,244
Longevity Payments	118,685	100,000	130,000	130,000	130,000	130,000
Overtime	71,651	150,000	150,000	150,000	150,000	150,000
Differential Payments	29,135	35,500	31,700	30,000	32,650	30,000
Accumulated Leave	1,074,591	1,135,008	0	0	0	0
Meal Allowance	324	0	0	0	0	0
Professional, Scientific, & Technical Services	2,459	0	0	0	0	0
Total - Personal Services	24,325,476	28,052,779	27,969,577	28,150,681	28,331,995	28,513,099
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	5,266	52,700	102,700	50,819	102,700	42,482
Employee Travel	813	5,000	5,000	4,821	5,000	4,031
Professional, Scientific, & Technical Services	82,505	159,758	334,758	154,054	334,758	128,784
Other Services	577,617	585,717	610,717	564,806	610,717	472,156
Rental and Maintenance - Equipment	60,754	52,509	52,508	50,634	52,508	42,328
Motor Vehicle/Aircraft/Watercraft Costs	10,993	10,570	10,570	10,193	10,570	8,521
Premises Repair/Maintenance Services	7,277	1,000	1,000	964	1,000	806
Information Technology	4,116,952	5,918,617	5,975,800	5,707,315	4,834,185	4,771,096
Communications and IT Supplies	25,351	53,379	53,380	51,473	53,379	43,030
Purchased Commodities	73,859	140,515	140,514	135,498	140,514	113,271
Reimbursements	14	275	275	265	275	222
Fixed Charges	484,392	493,257	43,257	475,649	43,257	397,623
Total - Other Expenses	5,445,793	7,473,297	7,330,479	7,206,491	6,188,863	6,024,350
<i>Other Current Expense</i>						
Connecticut Premium Pay Account	0	74,945,606	0	0	0	0
Total - Other Current Expense	0	74,945,606	0	0	0	0
Personal Services	24,325,476	28,052,779	27,969,577	28,150,681	28,331,995	28,513,099
Other Expenses	5,445,793	7,473,297	7,330,479	7,206,491	6,188,863	6,024,350
Other Current Expense	0	74,945,606	0	0	0	0
Total - GENERAL FUND	29,771,269	110,471,682	35,300,056	35,357,172	34,520,858	34,537,449

DEPARTMENT OF REVENUE SERVICES

AGENCY DESCRIPTION

The Department of Revenue Services (DRS) is statutorily responsible for administering and enforcing state tax laws and collecting state tax revenues while safeguarding and protecting Connecticut taxpayer rights, privacy and property. The agency is responsible for ensuring taxpayer compliance with tax laws and, when necessary, initiating actions to collect unpaid taxes and applying enforcement measures. DRS is responsible for exercising its authority fairly and impartially for both the State and the taxpayer.

The agency administers five programs designed to accomplish its major business objectives: to collect what is due, increase taxpayer compliance, protect taxpayer information, treat taxpayers fairly and consistently, and reduce the cost of performance.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	6,158,454	6,924,136	
• Remove FY 2023 Funding for 27th Payroll	-2,289,896	-2,289,896	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding covers two Revenue Agents, responsible for the collection and investigation of overdue revenue owed to the state, and five Revenue Examiners to examine the financial records and accounts of businesses and individual taxpayers and to ensure accuracy of tax liability as it pertains to recreational cannabis sales.	450,000	484,188	501,135

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	524	101	-32	593	593	600	593	600
Federal Funds	0	0	0	0	7	0	7	0
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Operations	16,543,182	16,991,768	18,316,663	17,445,323	17,560,423	18,495,037	17,641,168	17,765,012
Audit	32,794,968	35,302,154	38,327,163	36,621,518	36,810,165	27,642,934	25,942,504	26,145,484
Collections & Enforcement	5,076,397	5,619,032	8,111,407	5,926,877	5,970,595	8,205,415	6,001,264	6,048,303
Management Services	95,758,310	61,034,833	14,582,968	18,692,369	18,794,904	15,057,104	18,664,420	18,774,745
Total Agency Programs	150,172,857	118,947,787	79,338,201	78,686,087	79,136,087	69,400,490	68,249,356	68,733,544
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	60,998,927	63,887,251	66,725,788	66,073,674	66,523,674	67,990,490	66,839,356	67,323,544
Federal Funds	77,222,382	42,280,000	25,000	25,000	25,000	25,000	25,000	25,000
Restricted State Accounts	1,141,953	1,780,536	1,587,413	1,587,413	1,587,413	1,385,000	1,385,000	1,385,000
Special Non-Appropriated Funds	10,809,595	11,000,000	11,000,000	11,000,000	11,000,000	0	0	0
Total Agency Funds	150,172,857	118,947,787	79,338,201	78,686,087	79,136,087	69,400,490	68,249,356	68,733,544

Operations

Statutory Reference

C.G.S. Title 12.

Statement of Need and Program Objectives

To process and deposit state tax revenues in a timely manner.

Program Description

The Operations Division (along with Audit and Collections) is responsible for annually collecting in excess of \$20 billion from more than 40 different tax sources. Operations processes approximately 4.6 million tax returns which involves the following key activities: processing all state tax returns and corresponding documents; registering taxpayers and issuing tax registration numbers, permits, licenses, cigarette stamps and both motor carrier and

International Fuel Tax Agreement decals; processing tax payments and ensuring the timely deposit of state tax revenue; developing and maintaining fraud prevention programs; reviewing the accuracy of tax returns entered into the agency's integrated tax administration system; issuing timely bills and refunds; and oversight of the agency's electronic filing and payment programs.

The division promotes voluntary taxpayer compliance through taxpayer education and assistance activities including responding to taxpayer inquiries concerning bills, refunds, registration issues and general tax issues received by telephone, letter, and e-mail.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	134	14	0	148	148	148	148	148
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	13,342,780	14,778,287	15,376,134	15,591,272	15,706,372	15,554,508	15,787,117	15,910,961
Other Expenses	3,200,402	2,213,481	2,940,529	1,854,051	1,854,051	2,940,529	1,854,051	1,854,051
Total-General Fund	16,543,182	16,991,768	18,316,663	17,445,323	17,560,423	18,495,037	17,641,168	17,765,012
Total - All Funds	16,543,182	16,991,768	18,316,663	17,445,323	17,560,423	18,495,037	17,641,168	17,765,012

Audit

Statutory Reference

C.G.S. Title 12 and Chapters 216, 217 and 218.

Statement of Need and Program Objectives

To determine the accuracy of tax reporting through comprehensive field and office audits of targeted accounts in order to collect tax revenue due, and to induce compliance among all taxpayers.

Program Description

The Audit and Compliance Division is organized to conduct examinations for approximately 40 state taxes.

The division performs audits of resident and out-of-state based taxpayers to determine the extent of their tax obligations to Connecticut for a variety of tax types. The division operates six field audit units and five office units that conduct more than 16,765 audits annually. This division directs agency, interagency and interstate compliance programs that include liaison and reciprocal agreements with the federal government, other state governments, several Connecticut state agencies, and private organizations.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	197	48	17	262	262	267	262	267
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	21,868,645	24,221,422	27,219,913	25,553,895	25,742,542	27,535,684	25,874,881	26,077,861
Other Expenses	116,728	80,732	107,250	67,623	67,623	107,250	67,623	67,623
Total-General Fund	21,985,373	24,302,154	27,327,163	25,621,518	25,810,165	27,642,934	25,942,504	26,145,484
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	10,809,595	11,000,000	11,000,000	11,000,000	11,000,000	0	0	0
Total - All Funds	32,794,968	35,302,154	38,327,163	36,621,518	36,810,165	27,642,934	25,942,504	26,145,484

Collections & Enforcement

Statutory Reference

C.G.S. Title 12.

Statement of Need and Program Objectives

To ensure the collection of overdue state taxes. Collection enforcement activities are directed at those who do not voluntarily pay taxes and are conducted through an efficient, comprehensive, and highly visible program.

Program Description

The Collections and Enforcement Unit revenue agents conduct the first level of the collection process. The agents are primarily responsible for initiating telephone contact to resolve overdue accounts prior to referring cases to the next level. Upon identification, chronic debtors or high-risk cases are immediately referred for enforcement action.

Approximately 50,000 overdue accounts are referred for enforcement action each year. This includes collection of tax warrants, permit suspension hearings, imposition of security bonds, and filing of tax liens and bankruptcy proofs of claims. In addition, enforcement efforts include on-site investigations of citizen complaints pertaining to tax violations and follow-up on leads generated through audit examinations and from various third parties.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	51	8	19	78	78	80	78	80
Financial Summary by Program								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,067,941	5,613,184	8,103,638	5,921,978	5,965,696	8,197,646	5,996,365	6,043,404
Other Expenses	8,456	5,848	7,769	4,899	4,899	7,769	4,899	4,899
Total-General Fund	5,076,397	5,619,032	8,111,407	5,926,877	5,970,595	8,205,415	6,001,264	6,048,303
Total - All Funds	5,076,397	5,619,032	8,111,407	5,926,877	5,970,595	8,205,415	6,001,264	6,048,303

Management Services

Statutory Reference

C.G.S. Title 12.

Statement of Need and Program Objectives

To set department policy and direction; to allocate, manage and monitor programs and resources; and to provide support services and legal and research assistance within the department and the Office of the Governor, to legislators, and the public.

Program Description

The Commissioner's Office sets departmental policy and direction, oversees legislative activities and legislatively mandated programs, and determines communication policy. The office includes the agency's affirmative action program, internal audit, training, and organizational development.

The Legal Services Bureau is under the Direction of the Department's First Assistant Commissioner and General Counsel. The primary function of the First Assistant Commissioner and General Counsel is to provide legal guidance and advice to the Commissioner and Deputy Commissioner. In addition, the First Assistant Commissioner and General Counsel has direct oversight of the Litigation Division (which includes the Appellate Subdivision and Litigation Subdivision), the Taxpayer Services Division, the Criminal Investigation Division, and the Security Division.

The Fiscal Administrative Services Division consists of three separate areas of operation: the Business Office which includes purchasing, accounts payable, budget, grants and contracts, and payroll; Central Services includes facilities, record retention and asset management; and Revenue Accounting handles revenue, general accounting and accounts receivable.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	142	31	-68	105	105	105	105	105
Federal Funds	0	0	0	0	7	0	7	0
Financial Summary by Program								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,886,147	13,164,940	10,908,745	13,889,171	13,991,706	11,035,294	14,063,635	14,173,960
Other Expenses	5,507,829	3,809,357	2,061,810	3,190,785	3,190,785	2,611,810	3,190,785	3,190,785
Total-General Fund	17,393,976	16,974,297	12,970,555	17,079,956	17,182,491	13,647,104	17,254,420	17,364,745
Other Funds Available								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	1,141,953	1,780,536	1,587,413	1,587,413	1,587,413	1,385,000	1,385,000	1,385,000

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20205 Motor Fuel Tax Enforcement	23,382	25,000	25,000	25,000	25,000	25,000	25,000	25,000
21019 Coronavirus Relief Fund	77,199,000	5,000	0	0	0	0	0	0
21027 ARPA-CSFRF	0	42,250,000	0	0	0	0	0	0
Total - All Funds	95,758,311	61,034,833	14,582,968	18,692,369	18,794,904	15,057,104	18,664,420	18,774,745

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	48,540,690	53,763,027	59,105,894	57,139,378	59,792,522	57,883,667
Salaries & Wages-Temporary	77,741	86,105	450,000	91,512	450,000	92,704
Salaries & Wages-Part Time	479,459	531,042	619,202	564,392	623,095	571,744
Longevity Payments	314,152	347,950	369,744	369,802	372,069	374,619
Overtime	106,893	118,394	132,849	125,829	133,684	127,468
Differential Payments	69,097	76,531	16,599	81,337	16,704	82,397
Accumulated Leave	2,352,098	2,605,153	650,000	2,768,758	650,000	2,804,824
Employee Expenses, Allowances, and Fees	77,674	86,031	97,942	91,434	98,558	92,625
Employee Travel	561	621	1,200	660	1,500	668
Professional, Scientific, & Technical Services	147,148	162,979	165,000	173,214	185,000	175,470
Total - Personal Services	52,165,513	57,777,833	61,608,430	61,406,316	62,323,132	62,206,186
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	82,419	57,003	18,955	47,747	18,955	47,747
Employee Travel	71,172	49,225	378,558	41,231	378,558	41,231
Professional, Scientific, & Technical Services	1,252,882	866,526	1,035,884	725,817	1,585,884	725,817
Other Services	3,064,863	2,119,739	2,204,950	1,775,531	2,204,950	1,775,531
Rental and Maintenance - Equipment	38,769	26,814	58,663	22,460	58,663	22,460
Motor Vehicle/Aircraft/Watercraft Costs	79,443	54,945	79,443	46,023	79,443	46,023
Premises Security Services	132	91	396	76	396	76
Premises Cleaning Services	8,079	5,587	7,497	4,680	7,497	4,680
Premises Repair/Maintenance Services	8,385	5,799	147	4,858	147	4,858
Premises Waste/Trash Services	5,813	4,021	5,813	3,368	5,813	3,368
Information Technology	3,064,296	2,119,347	271,208	1,775,203	271,208	1,775,203
Communications and IT Supplies	868,848	600,918	772,000	503,340	772,000	503,340
Purchased Commodities	190,052	131,445	187,285	110,100	187,285	110,100
Fixed Charges	98,260	67,958	96,559	56,924	96,559	56,924
Total - Other Expenses	8,833,415	6,109,418	5,117,358	5,117,358	5,667,358	5,117,358
Personal Services	52,165,513	57,777,833	61,608,430	61,406,316	62,323,132	62,206,186
Other Expenses	8,833,415	6,109,418	5,117,358	5,117,358	5,667,358	5,117,358
Total - GENERAL FUND	60,998,928	63,887,251	66,725,788	66,523,674	67,990,490	67,323,544

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

AGENCY DESCRIPTION

The Office of Governmental Accountability is comprised of agencies and programs whose primary mission is to foster honesty, integrity, and accountability within state government.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	284,383	311,226
• Remove FY 2023 Funding for 27th Payroll	-69,106	-69,106

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	17	10	0	27	27	27	27	27
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of the Child Advocate	851,893	997,639	945,146	945,146	945,146	958,313	958,313	958,313
Contracting Standards Board	181,962	531,479	665,959	665,959	665,959	669,354	669,354	669,354
Judicial Selection	84,144	126,857	112,800	112,800	112,800	113,989	113,989	113,989
Judicial Review Council	111,766	169,330	152,906	152,906	152,906	153,663	153,663	153,663
Office of the Victim Advocate	427,229	519,474	491,095	491,095	491,095	497,908	497,908	497,908
Board of Firearms Permit Examiners	113,678	157,551	141,616	141,616	141,616	143,138	143,138	143,138
OGA Central Administration	24,635	222,406	422,406	422,406	422,406	422,406	422,406	422,406
Total Agency Programs	1,795,307	2,724,736	2,931,928	2,931,928	2,931,928	2,958,771	2,958,771	2,958,771
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,795,308	2,724,736	2,931,928	2,931,928	2,931,928	2,958,771	2,958,771	2,958,771
Total Agency Funds	1,795,308	2,724,736	2,931,928	2,931,928	2,931,928	2,958,771	2,958,771	2,958,771

Office of the Child Advocate

Statutory Reference

C.G.S. Sections 46a-13k through 46a-13q.

Statement of Need and Program Objectives

To secure and ensure the legal, civil and special rights of children who reside in this state.

Program Description

The Office of the Child Advocate (OCA) reviews the services provided to children by state agencies and investigates complaints against those agencies; reviews the facilities and procedures of institutions where a juvenile has been placed by a state agency; recommends changes in policies and procedures concerning children including those regarding juvenile justice, child care, foster care and treatment; advocates for systemic reform and formal legal action in order to ensure the legal, civil and special rights of children; and provides training and technical assistance to attorneys representing children and guardians ad litem appointed by the Superior Court.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	0	0	9	9	9	9	9
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Child Fatality Review Panel	117,026	145,908	131,925	131,925	131,925	133,461	133,461	133,461
Office of the Child Advocate	734,867	851,731	813,221	813,221	813,221	824,852	824,852	824,852

Total-General Fund	851,893	997,639	945,146	945,146	945,146	958,313	958,313	958,313
Total - All Funds	851,893	997,639	945,146	945,146	945,146	958,313	958,313	958,313

Contracting Standards Board

Statutory Reference

C.G.S. Section 4e-1 through 47.

Statement of Need and Program Objectives

To ensure integrity, consistency, and efficiencies in state contracting and procurement processes.

Program Description

The State Contracting Standards Board functions as an oversight board, acting on contested awards and procurements, requiring cost-benefit analyses by state contracting agencies before the utilization of privatization contracts, and ensuring compliance with state and federal procurement standards and statutes. The board consists of 14 appointed members. The chair of the board is appointed by the Governor.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	5	0	6	6	6	6	6
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	1,530	2,692	2,692	2,692	2,692	2,692	2,692	2,692
<i>Other Current Expenses</i>								
Contracting Standards Board	180,432	528,787	663,267	663,267	663,267	666,662	666,662	666,662
Total-General Fund	181,962	531,479	665,959	665,959	665,959	669,354	669,354	669,354
Total - All Funds	181,962	531,479	665,959	665,959	665,959	669,354	669,354	669,354

Judicial Selection

Statutory Reference

C.G.S. Section 51-44a.

Statement of Need and Program Objectives

To evaluate, investigate and recommend qualified candidates for consideration by the Governor for nomination as judges for the Superior Court, the Appellate Court and the Supreme Court.

Program Description

The Judicial Selection Commission consists of twelve members. The commission develops a listing of qualified candidates by investigating and interviewing the candidates, including incumbent judges seeking appointment to a different court.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	1	0	2	2	2	2	2
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Judicial Selection Commission	84,144	126,857	112,800	112,800	112,800	113,989	113,989	113,989
Total-General Fund	84,144	126,857	112,800	112,800	112,800	113,989	113,989	113,989
Total - All Funds	84,144	126,857	112,800	112,800	112,800	113,989	113,989	113,989

Judicial Review Council

Statutory Reference

C.G.S. Section 51-51k.

Statement of Need and Program Objectives

To investigate complaints of judicial misconduct made against state judges, family support magistrates and workers' compensation commissioners.

Program Description

The Judicial Review Council helps enforce high standards of judicial conduct on and off the bench in order to preserve the integrity of the court system and promote public confidence in the courts.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	0	0	1	1	1	1	1
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Judicial Review Council	111,766	169,330	152,906	152,906	152,906	153,663	153,663	153,663
Total-General Fund	111,766	169,330	152,906	152,906	152,906	153,663	153,663	153,663
Total - All Funds	111,766	169,330	152,906	152,906	152,906	153,663	153,663	153,663

Office of the Victim Advocate

Statutory Reference

C.S.S. Sections 46a-13b, et seq.

Statement of Need and Program Objectives

To provide oversight and advocacy when it has been determined the criminal justice or victim service delivery systems failed crime victims.

To promote the fair and just treatment of crime victims throughout the criminal justice process, and ensure that the voices of crime victims play a central role in Connecticut's response to violence an those victimized by crime.

Program Description

The Office of the Victim Advocate (OVA) protects and promotes the rights of crime victims through individual case advocacy; engages in multiagency efforts to further the constitutional rights of crime victims and advocates for systemic reforms regarding victims' rights and services, legal action, public education and legislative advocacy.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	0	4	4	4	4	4
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Office of the Victim Advocate	427,229	519,474	491,095	491,095	491,095	497,908	497,908	497,908
Total-General Fund	427,229	519,474	491,095	491,095	491,095	497,908	497,908	497,908
Total - All Funds	427,229	519,474	491,095	491,095	491,095	497,908	497,908	497,908

Board of Firearms Permit Examiners

Statutory Reference

C.G.S. Sections 29-32b, 28-28 and 29-36f.

Statement of Need and Program Objectives

To provide a means of appeal for any citizen aggrieved by any denial to issue or renew a pistol permit or by revocation of a pistol permit or refusal or failure of any issuing authority to furnish an application.

Program Description

The Board of Firearms Permit Examiners functions as a civilian review board, acting on appeals due to the denial or revocation of pistol permit by a local police chief, first selectman, or the Department of Emergency Services and Public Protection. The board adjudicates appeals through civil administrative hearings.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
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<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	0	0	1	1	1	1	1
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Board of Firearms Permit Examiners	113,678	157,551	141,616	141,616	141,616	143,138	143,138	143,138
Total-General Fund	113,678	157,551	141,616	141,616	141,616	143,138	143,138	143,138
Total - All Funds	113,678	157,551	141,616	141,616	141,616	143,138	143,138	143,138

OGA Central Administration

Statutory Reference

C.G.S. Sec. 18-81qq.

Statement of Need and Program Objectives

To evaluate the delivery of services to incarcerated individuals in the custody of the Department of Corrections (DOC), ensuring procedures and operations do not violate their rights.

Program Description

The responsibilities of the Office of the Correction Ombuds include evaluating DOC services to incarcerated individuals, periodically reviewing procedures established by DOC, receiving private communication from individuals in DOC custody, conducting site visits of DOC correctional facilities, reviewing corrections facility procedures including use of force procedures, and publishing on its website a semiannual summary of all ombuds services and activities.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	4	0	4	4	4	4	4
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	0	200,000	400,000	400,000	400,000	400,000	400,000	400,000
Other Expenses	24,635	22,406	22,406	22,406	22,406	22,406	22,406	22,406
Total-General Fund	24,635	222,406	422,406	422,406	422,406	422,406	422,406	422,406
Total - All Funds	24,635	222,406	422,406	422,406	422,406	422,406	422,406	422,406

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	0	200,000	400,000	400,000	400,000	400,000
Total - Personal Services	0	200,000	400,000	400,000	400,000	400,000
Other Expenses						
Other Services	11,454	11,262	11,262	11,262	11,262	11,262
Rental and Maintenance - Equipment	133	127	127	127	127	127
Information Technology	-119	0	0	0	0	0
Communications and IT Supplies	407	0	0	0	0	0
Purchased Commodities	485	465	465	465	465	465
Fixed Charges	13,806	13,244	13,244	13,244	13,244	13,244
Total - Other Expenses	26,165	25,098	25,098	25,098	25,098	25,098
Other Current Expenses						
Child Fatality Review Panel	117,026	145,908	131,925	131,925	133,461	133,461
Contracting Standards Board	180,432	528,787	663,267	663,267	666,662	666,662
Judicial Review Council	111,766	169,330	152,906	152,906	153,663	153,663
Judicial Selection Commission	84,144	126,857	112,800	112,800	113,989	113,989
Office of the Child Advocate	734,867	851,731	813,221	813,221	824,852	824,852
Office of the Victim Advocate	427,229	519,474	491,095	491,095	497,908	497,908
Board of Firearms Permit Examiners	113,678	157,551	141,616	141,616	143,138	143,138
Total - Other Current Expenses	1,769,142	2,499,638	2,506,830	2,506,830	2,533,673	2,533,673

Personal Services	0	200,000	400,000	400,000	400,000	400,000
Other Expenses	26,165	25,098	25,098	25,098	25,098	25,098
Other Current Expenses	1,769,142	2,499,638	2,506,830	2,506,830	2,533,673	2,533,673
Total - GENERAL FUND	1,795,307	2,724,736	2,931,928	2,931,928	2,958,771	2,958,771

OFFICE OF POLICY AND MANAGEMENT

AGENCY DESCRIPTION

The Office of Policy and Management (OPM) serves as the Governor’s principal staff agency leading the budgetary, financial and policy oversight of the Executive Branch agencies, and provides the information and analysis required to formulate public policy and assists state agencies and municipalities in implementing policy decisions on the Governor's behalf.

The objectives of OPM are to: provide the staff functions of budget, management, planning, intergovernmental relations and labor relations through a single agency; encourage the integration of planning, budgeting and program analysis; provide necessary staff support to the Governor on policy analysis, development and implementation; and seek long-term improvements in the management of state agencies.

OPM is headed by a Secretary and a Deputy Secretary who advise the Governor with the assistance from division heads and directors for Assets Management, Budget and Financial Management, Communications, Criminal Justice Policy and Planning, Data and Policy Analytics, Finance, Health and Human Services Policy and Planning, Intergovernmental Policy and Planning, Labor Relations, Legal Affairs, Legislative Affairs, and Strategic Initiatives and Accountability. OPM performs various fiscal functions to monitor, implement and report on the state's budget throughout the fiscal year. OPM prepares the Governor's biennial budget, including the state's capital budget, for submission to the legislature in odd-numbered years. OPM prepares the Governor's budget adjustments for the second half of the biennium that are submitted in even-numbered years.

Areas in which OPM facilitates interagency coordination include urban policy (with particular focus on distressed municipalities), prison overcrowding and reentry strategies, crime prevention and youth development, data access, land use planning and resource conservation, climate, energy, resiliency and infrastructure policy, human capital development to match Connecticut's workers and their skills to available jobs, job creation and economic development, transportation, housing, health care access, and the purchase of human services.

OPM also performs grants management, intergovernmental reviews, and provides technical assistance to municipalities.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Reflect Statutory Transfer of Municipal Grant Programs to Municipal Revenue Sharing Account Pursuant to Section 4-66I, as amended by Public Act 22-118, the appropriations for Tiered PILOT and Motor Vehicle Tax Grants are eliminated from the General Fund and supported instead from sales tax revenue deposited into the off-budget Municipal Revenue Sharing Account. 	-379,366,644	-379,366,644	
<ul style="list-style-type: none"> • Transfer Private Provider Funding to Agencies 	-147,000,000	-147,000,000	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements - General Fund 	1,848,330	2,105,108	
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll - General Fund 	-454,323	-454,323	
<ul style="list-style-type: none"> • Adjust Funding for Other Expenses 	241,434	241,434	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements - Special Transportation Fund 	82,693	93,155	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements - Insurance Fund 	32,229	35,186	
<ul style="list-style-type: none"> • Adjust Fringe Benefits and Position Count - Insurance Fund 	24,642	24,642	
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll - Insurance Fund 	-13,510	-13,510	
<ul style="list-style-type: none"> • Provide Funding for Increase in Fringe Rate - Consumer Counsel and Public Utility Control Fund 	11,213	11,213	
<ul style="list-style-type: none"> • Reflect Lower Cost of Elderly Freeze Program The Elderly Freeze program provides grants to elderly homeowners whose tax liability was frozen in 1978. The total cost of grants is expected to decrease in the biennium due to the declining population of eligible homeowners. 	-4,000	-4,000	
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> • Add One Position and Funding to Support Comprehensive Planning and Coordination of Services for all Individuals across the Autism Spectrum 	90,214	90,214	90,214
<ul style="list-style-type: none"> • Add One Position and Funding to Administer the Nonprofit Grant Program 	85,958	85,958	85,958
<ul style="list-style-type: none"> • Add Staffing to Provide Technical Assistance to Towns per the Proposed Work Live Ride Act 	71,147	213,441	213,441
Reallocations	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Fund Formula Grants from Municipal Revenue Sharing Fund Under current statute, Tiered PILOT and Motor Vehicle Tax grants are funded from the Municipal Revenue Sharing Account (MRSA) in FY 2024, the Municipal Stabilization and Municipal Revenue Sharing grants are funded via a General Fund appropriation, and Mashantucket Pequot and Mohegan grants are funded from the Mashantucket Pequot and Mohegan Fund. Beginning in FY 2024, funding is appropriated in the on-budget Municipal Revenue Sharing Fund to support all aforementioned grants. 	598,580,213	598,580,213	
<ul style="list-style-type: none"> • Reallocate Appropriated Municipal Grants to Municipal Revenue Sharing Fund Appropriations from the General Fund for Municipal Stabilization and Municipal Revenue Sharing, and from the Mashantucket Pequot and Mohegan Fund for Grants to Towns, are reallocated to the new, appropriated Municipal Revenue Sharing Fund. 	-126,154,266	-126,154,266	

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
<ul style="list-style-type: none"> Provide Funding for CSCU Post-Pandemic Structural Review Study Funding is provided to perform a structural review of the Connecticut State Colleges and Universities system to ensure the system's long-term success within available resources. 	250,000	0
<ul style="list-style-type: none"> Reduce Funding for COVID Response Measures and PPE & Supplies The Department of Public Health has revised its estimates of needed testing, personal protective equipment, and other COVID response measures to reflect an updated assessment of public health requirements. 	-71,500,000	0
<ul style="list-style-type: none"> Adjust Funding for Invest CT The Invest CT allocation is reduced to support new proposed investments in education, health, and workforce development. \$117.37 million remains in the Invest CT allocation. 	-5,341,308	0
<ul style="list-style-type: none"> Support Medical Debt Erasure Funding is provided to relieve residents struggling with medical debt by partnering with a non-profit organization that buys debt and wipes the slate clean for debtors. In other jurisdictions across the nation, such an approach has yielded a return on investment of 100:1, so Connecticut residents could see as much as \$2 billion of medical debt erased under this approach. 	20,000,000	0
<ul style="list-style-type: none"> Support for Durational Grants and Contracts Specialists in High-Need Agencies to Provide Grants Administration Support Funding is provided for 8 durational Grants and Contracts Specialists to support grants administration and compliance. Cost includes salary, fringe benefits, and indirect costs for 39 months. 	5,736,000	0
<ul style="list-style-type: none"> Support for Essential State Employee Premium Pay Additional funding is allocated to support premium pay for certain essential state employees and National Guard members. 	6,500,000	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	143	37	2	182	183	185	183	187
Insurance Fund	1	1	0	2	2	3	2	3
Special Transportation Fund	7	0	0	7	7	7	7	7
Consumer Counsel and Public Utility Control Fund	1	1	0	2	2	2	2	2
Federal Funds	0	0	0	0	5	0	5	0
Non-Federal Grants	0	0	0	0	1	0	1	0
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of the Secretary and Administrative Support	2,916,576	6,749,448	3,941,140	3,941,140	3,941,140	3,944,358	3,944,358	3,944,358
Policy Development, Coordination and Implementation	30,115,468	491,516,543	33,278,887	34,893,271	61,055,443	27,988,369	28,514,041	28,694,115
Intergovernmental Policy	512,208,798	1,017,159,620	615,228,152	634,028,152	653,225,246	625,532,054	644,832,054	653,267,540
Total Agency Programs	545,240,842	1,515,425,611	652,448,179	672,862,563	718,221,829	657,464,781	677,290,453	685,906,013
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	387,283,380	540,007,551	133,583,101	133,520,837	59,095,686	133,839,879	133,777,615	59,494,758
Mashantucket Pequot and Mohegan Fund	51,472,789	51,481,796	51,481,796	51,481,796	0	51,481,796	51,481,796	0
Special Transportation Fund	631,022	744,124	730,483	730,483	730,483	740,945	740,945	740,945
Insurance Fund	527,347	638,997	618,551	643,193	643,193	621,508	646,150	646,150
Consumer Counsel and Public Utility Control Fund	64,530	381,452	393,419	392,665	392,665	392,665	392,665	392,665
Municipal Revenue Sharing Fund	0	0	0	0	598,580,213	0	0	598,580,213
Federal Funds	17,764,249	362,261,525	11,789,629	13,442,389	39,428,389	7,536,870	8,100,164	8,100,164
Non-Federal Grants	251,065	10,324	175	175	175	175	175	175
Pass Through Grants	0	101,327,438	0	0	0	0	0	0
Restricted State Accounts	82,701,493	446,508,655	445,205,808	464,005,808	10,705,808	454,910,808	474,210,808	10,010,808
Special Non-Appropriated Funds	4,544,967	12,063,749	8,645,217	8,645,217	8,645,217	7,940,135	7,940,135	7,940,135
Total Agency Funds	545,240,842	1,515,425,611	652,448,179	672,862,563	718,221,829	657,464,781	677,290,453	685,906,013

Office of the Secretary and Administrative Support

Statutory Reference

C.G.S. Section 4-65a.

Statement of Need and Program Objectives

To serve as the principal advisor to the Governor on policy and financial issues for the State of Connecticut. To advocate for the Governor's policies and to coordinate their implementation. To attain OPM's objectives by directing and coordinating its programs and providing operational support services.

Program Description

As principal financial and policy advisor to the Governor, the Secretary is responsible for policy development and the overall financial management of state government. This responsibility includes protecting the long-term and short-term interests of the state.

The Office of the Secretary, with analytic support from the agency's division heads and directors, advises the Governor on all matters related to fiscal policy; policy initiatives, particularly those initiatives that cross agency lines; state agency management issues, including agency strategic business planning; the reorganization of state government; labor relations; federal issues, in conjunction with the Governor's Washington office; impact of federal and state policies on local governments; financial management policies and practices in all state agencies; and legislative matters.

The Secretary and Deputy Secretary advocate the Governor's policies with legislators, state agencies, private service providers, the general public, legislative task forces, and the boards and commissions to which the Secretary is named a member.

The office directs the development and implementation of the state's biennial operating and capital budgets as well as budget adjustments for the second half of the biennium. The office also serves as Secretary to the State Bond Commission.

In order to improve the quality of state agency management and control, the Office of the Secretary makes strategic and operational decisions that are consistent with the Governor's policies and programs. When state agency management issues arise, the Secretary may direct the analysis of those issues and work with agency heads on implementation of any recommendations.

The office establishes the priorities for the planning and analysis, coordination, and implementation efforts pertaining to the divisions and functions within OPM including Assets Management, Budget and Financial Management, Climate Policy, Communications, Criminal Justice Policy and Planning, Data and Policy Analytics, Finance, Health and Human Services Policy and Planning, Intergovernmental Policy and Planning, Labor Relations, Legal Affairs, Legislative Affairs, and Strategic Initiatives and Accountability. The office provides guidance and support to the division heads and directors of these program areas to assist them in attaining their goals.

The Division of Administration provides OPM employees with the operational tools, environment, information, and support necessary to accomplish OPM's mission; articulates and implements the vision and policies of the Secretary of OPM; and directs the administrative management of the agency. The Division of Administration provides support services in the areas of accounting and audit, business operations, payroll and employee benefits, human resources, information systems, and other administrative support.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	30	4	2	36	37	36	37	36
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,677,555	4,142,223	3,676,888	3,676,888	3,676,888	3,680,106	3,680,106	3,680,106
Other Expenses	191,284	210,289	254,686	254,686	254,686	254,686	254,686	254,686
<i>Other Current Expenses</i>								
Litigation Settlement	47,736	2,382,311	0	0	0	0	0	0
Total-General Fund	2,916,575	6,734,823	3,931,574	3,931,574	3,931,574	3,934,792	3,934,792	3,934,792
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	0	14,625	9,566	9,566	9,566	9,566	9,566	9,566
Total - All Funds	2,916,575	6,749,448	3,941,140	3,941,140	3,941,140	3,944,358	3,944,358	3,944,358

Policy Development, Coordination and Implementation

Statutory Reference

C.G.S. Sections 4-65a, 4-66, 4-68m, 4-70e, 4-67p and 5-200.

Statement of Need and Program Objectives

To assist the Governor, Secretary and state agencies in making policy decisions and in effectively deploying current and future financial and other resources by planning, formulating, coordinating, implementing, and evaluating programs and policies that address state needs.

Program Description

OPM participates in a comprehensive program of resource allocation, planning, policy analysis, management improvement, financial management improvement, and program evaluation that assists the Governor and the Secretary in formulating and implementing strategies, priorities and programs. OPM is organized in the following program areas:

The Bureau of Assets Management develops the long-range plan and use of State-owned or leased property through the development of the State Facility Plan, Inventory of State Real Property, State Property Surplus process and other actions. The Bureau also works in conjunction with the Departments of Administrative Services, Transportation, Energy and Environmental Protection, and Labor on all real estate transactions requiring the Secretary's approval.

The Budget and Financial Management Division develops and implements the state's fiscal and program policies through the formulation of the Governor's operating and capital budget proposals and the execution of the budget as enacted by the General Assembly and signed by the Governor.

The division also provides ongoing comprehensive analyses, evaluation and recommendations to the Governor and the Secretary regarding the financial and programmatic implications of public policies, and manages and coordinates the implementation of these financial and programmatic policies among state agencies.

The Communications Unit assists in implementing a strategic communications plan to support the Governor’s policy initiatives and to raise public awareness through OPM around the Governor’s initiatives. In addition, the unit develops information for dissemination to the public to assist in understanding the operations and finances of state government, and monitors the activities of various legislative committees to advance the Governor’s legislative bills and to frame the strategic communications plan.

The Criminal Justice Policy and Planning Division advances the goals of less crime, lower recidivism, and more cost-effective use of resources in the criminal and juvenile justice systems using research, grant administration, interagency coordination, and policy development, implementation, and evaluation. The division manages an array of federal and state grants, including programs that: improve the criminal justice system response to domestic violence, sexual assault, and drug crime; help law enforcement implement violent crime reduction strategies; and forge community and police partnerships to reduce group and gun violence. The division also issues routine reports — including on recidivism, correction population forecasts, criminal justice system trends, and prosecutorial data — and ad hoc reports, such as rates of accidental drug overdose death and homelessness among people with prior incarceration. The division represents the Secretary and the agency on key boards, including the Juvenile Justice Policy and Oversight Committee, the Criminal Justice Policy Advisory Commission, and the Sentencing Commission.

The Data and Policy Analytics Unit directs and manages activities related to the collection, analysis, sharing, coordination and dissemination of data and is responsible for the development and implementation of the State Data Plan, the state’s Open Data portal, and P20 WIN, the state’s longitudinal data system and the Geospatial Information Systems (GIS) Office. The use of data across agencies facilitates a system-wide perspective and is a critical component of the Governor’s statewide performance and results agenda to implement a data-driven and informed policy agenda in state government that is user-friendly, cost-effective, data-informed, and results-driven.

The Office of Finance reviews approximately 500 audit reports for compliance with the municipal auditing and state single audit acts. The office provides staffing and support to the Municipal Accountability Review Board (MARB) and the Municipal Finance Advisory Commission (MFAC) with respect to municipalities experiencing fiscal distress or challenges; and develops data analytics, fiscal indicators, and benchmarking tools to monitor fiscal health of municipalities. The Finance Office manages the Information Technology (IT) Capital Investment Program and State Analytical Reporting System (STARS) to enhance statewide systems by providing the technological tools to increase operational efficiencies and dashboard analytical reporting capabilities. All state agencies’ Personal Service Agreements (PSA) and Purchase of Service (POS) sole source contracts require approval by this office prior to entering into an agreement according to established procurement standards and policies. The office also evaluates state agencies’ work practices and provides strategic direction related to process improvement methods and makes recommendations for improvements to financial management practices or policies.

The Health and Human Services Policy and Planning Division researches, analyzes, and develops coordinated statewide policies in the areas of health care, human services, housing, and long-term care. The division coordinates implementation of programs and policies across state agencies with the goal of improving the effectiveness of state services and provides data to the executive and legislative branches and the public. The division represents OPM on various boards, commissions, councils and task forces, including the Long-Term Care Planning Committee and the Personal Care Attendant Workforce Council.

The Office of Labor Relations delivers timely and effective labor relations and collective bargaining services on behalf of the state employer for state employees in the executive branch, other than the constituent units of Higher Education, the State Board of Education, and the Division of Criminal Justice; advises and consults with state agencies regarding labor relations and other employee relations matters; represents the state during the contract and statutory grievance process, contract negotiations, midterm bargaining and interest arbitrations for executive branch state employee bargaining units; represents the state in employee related whistleblower complaints and other legal matters; and represents the state in coalition negotiations on statewide issues such as pension and health care benefits.

The Office of Legal Affairs develops and provides legal advice to the Secretary on executive, administrative, and statewide matters; supports the legal functions of the agency in such areas as freedom of information requests, ethics and elections law, personnel matters, litigation, administrative proceedings, procurement, contracting, grant management, and land transfers; reviews complex legal transactions; approves regulations proposed by state agencies; and provides a range of support in the development and implementation of the Governor’s legislative agenda and budget.

The Office of Legislative Affairs coordinates the agency’s legislative affairs; provides a broad range of support for the Governor’s legislative proposals, including initial policy development and working with the General Assembly to advance the Governor’s bills; coordinates engagement throughout the year with legislators on behalf of the Secretary and the Governor; and helps to implement new laws as passed.

The Strategic Initiatives and Accountability Unit analyzes, develops, coordinates and implements new statewide initiatives and special projects to streamline governmental procedures and to improve the effectiveness and efficiency of state government; represents the Secretary on public health emergencies; and coordinates ongoing planning for the continuity of state government.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	101	32	-1	132	132	134	132	134
Insurance Fund	1	1	0	2	2	3	2	3
Special Transportation Fund	7	0	0	7	7	7	7	7
Consumer Counsel and Public Utility Control Fund	1	1	0	2	2	2	2	2
Federal Funds	0	0	0	0	5	0	5	0
Non-Federal Grants	0	0	0	0	1	0	1	0
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,985,976	15,901,359	14,673,296	14,611,032	14,787,204	14,922,728	14,860,464	15,040,538
Other Expenses	838,124	6,827,225	1,131,938	1,131,938	1,131,938	1,131,938	1,131,938	1,131,938

Other Current Expenses								
Automated Budget System and Data Base Link	12,937	20,438	20,438	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	702,394	813,945	800,741	800,741	800,741	800,967	800,967	800,967
Project Longevity	586,861	0	0	0	0	0	0	0
Total-Other Current Expenses	1,302,192	834,383	821,179	821,179	821,179	821,405	821,405	821,405
Pmts to Other Than Local Govts								
Private Providers	0	63,593	0	0	0	0	0	0
Total-General Fund	14,126,292	23,626,560	16,626,413	16,564,149	16,740,321	16,876,071	16,813,807	16,993,881
Financial Summary by Program								
Special Transportation Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Personal Services	631,022	744,124	730,483	730,483	730,483	740,945	740,945	740,945
Total-Special Transportation Fund	631,022	744,124	730,483	730,483	730,483	740,945	740,945	740,945
Financial Summary by Program								
Insurance Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Personal Services	332,103	380,497	360,051	360,051	360,051	363,008	363,008	363,008
Other Expenses	4,119	6,012	6,012	6,012	6,012	6,012	6,012	6,012
Other Current Expenses								
Fringe Benefits	191,125	252,488	252,488	277,130	277,130	252,488	277,130	277,130
Total-Insurance Fund	527,347	638,997	618,551	643,193	643,193	621,508	646,150	646,150
Financial Summary by Program								
Consumer Counsel and Public Utility Control Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Personal Services	30,790	194,591	194,591	194,591	194,591	194,591	194,591	194,591
Other Expenses	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Current Expenses								
Fringe Benefits	32,540	184,861	196,828	196,074	196,074	196,074	196,074	196,074
Total-Consumer Counsel and Public Utility Control Fund	64,530	381,452	393,419	392,665	392,665	392,665	392,665	392,665
Other Funds Available								
Other Funds Available	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Pass Through Grants	0	101,327,438	0	0	0	0	0	0
Non-Federal Grants	251,065	10,324	175	175	175	175	175	175
Restricted State Accounts	-3,442,194	765,000	1,475,000	1,475,000	1,475,000	880,000	880,000	880,000
Special Non-Appropriated Funds	193,156	2,562,749	1,645,217	1,645,217	1,645,217	940,135	940,135	940,135
Federal Contributions								
Federal Contributions	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
16017 Sexual Assault Services Formula Grant	516,088	505,000	510,000	510,000	510,000	515,000	515,000	515,000
16034 Coronavirus Emergency Suppl	2,597,545	410,000	190,000	190,000	190,000	0	0	0
16550 CT Statistical Analysis Center	22,198	50,000	55,000	55,000	55,000	60,000	60,000	60,000
16554 2000 Nat'l Criminal History Improvement	2,361,517	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
16588 Violence Against Women 2003	1,632,964	1,800,000	1,900,000	1,900,000	1,900,000	2,000,000	2,000,000	2,000,000
16593 Residential Sub Abuse Treat	141,236	327,510	347,732	347,732	347,732	298,453	298,453	298,453
16738 Byrne (JAG) 2005	1,142,445	1,139,651	1,139,651	1,139,651	1,139,651	830,594	830,594	830,594
16738 PREA JAG Reallocation Grant	29,374	61,315	60,000	60,000	60,000	60,000	60,000	60,000
16751 Sex Offender Registration and Notification Act Project (SORNA)	17,498	122,631	110,000	110,000	110,000	110,000	110,000	110,000
21019 Coronavirus Relief Fund	8,942,699	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	455,605,591	2,710,073	4,362,833	30,348,833	1,262,823	1,826,117	1,826,117
84372 P20 WIN	360,685	365,639	2,367,173	2,367,173	2,367,173	0	0	0
Total - All Funds	30,115,467	592,843,981	33,278,887	34,893,271	61,055,443	27,988,369	28,514,041	28,694,115

Intergovernmental Policy

Statutory Reference

C.G.S. Sections 4-65a and 4-66a.

Statement of Need and Program Objectives

To initiate and support state policy development with regard to municipalities and regional councils of governments (COGs); administer state tax relief programs and formula grant programs that benefit municipalities, companies and individuals; certify assessors and revaluation companies and their personnel; collect, analyze, and publish municipal data; and coordinate statewide planning to ensure the effective use of state resources.

Program Description

The Intergovernmental Policy and Planning Division supports the Governor in developing, analyzing and implementing policies pertaining to the relationship between the state, regional councils of governments, and Connecticut’s municipalities and municipal stakeholders. The division includes two units - the Office of Responsible Growth (ORG) and the Assessment, Data Collection and Grants Management Unit. The division implements pertinent parts of the budget enacted into law; advocates the Governor’s policies, proposals and initiatives; provides data and information to the executive and legislative branches, local governments, the public and the media; reviews and provides guidance on state regulations for conformity with statewide policies, standards and initiatives; and represents state government on various boards, commissions, councils and task forces. The division also supports the Governor’s policies and initiatives through the management, coordination and administration of grants, including the Renters Rebate for Elderly/Disabled Renters, Payment in Lieu of Taxes on State Property and Private Tax-Exempt Property, Local Capital Improvement Program, Small Town Economic Assistance Program and the Mashantucket Pequot/Mohegan Fund. The division also maintains ongoing relationships with municipal officials and regional stakeholders; administers and manages municipal and local property tax relief programs. The division also coordinates statewide planning and policy to promote conservation and development policies for land and water resources and the efficient and effective use of state resources for meeting the current and future needs of state residents through the development and implementation of the State Plan of Conservation and Development. The division assists municipalities and Councils of Governments in promoting transit-oriented development and regional shared services, while also having oversight responsibilities for state agency compliance with the Connecticut Environmental Policy Act (CEPA).

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	1	1	14	14	15	14	17
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Personal Services	1,125,167	1,391,954	1,425,300	1,425,300	1,496,447	1,429,202	1,429,202	1,638,741
Other Expenses	22,564	27,054	28,298	28,298	28,298	28,298	28,298	28,298
Pmts to Other Than Local Govts								
Tax Relief For Elderly Renters	23,908,716	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Pmts to Local Governments								
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	6,647	10,000	6,000	6,000	6,000	6,000	6,000	6,000
Property Tax Relief for Veterans	2,066,166	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135	0	36,819,135	36,819,135	0
Municipal Transition	32,331,732	132,331,732	0	0	0	0	0	0
Municipal Stabilization Grant	37,853,333	37,853,335	37,853,335	37,853,335	0	37,853,335	37,853,335	0
Municipal Restructuring	3,900,000	24,585,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Tiered PILOT	230,342,339	247,034,912	0	0	0	0	0	0
Total-Pmts to Local Governments	345,184,065	483,206,934	86,551,290	86,551,290	11,878,820	86,551,290	86,551,290	11,878,820
Total-General Fund	370,240,512	509,646,168	113,025,114	113,025,114	38,423,791	113,029,016	113,029,016	38,566,085
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Municipal Revenue Sharing Fund</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Pmts to Local Governments								
Tiered PILOT	0	0	0	0	317,088,142	0	0	317,088,142
Motor Vehicle Tax Grants	0	0	0	0	155,337,805	0	0	155,337,805
Supplemental Revenue Sharing Grants	0	0	0	0	74,672,470	0	0	74,672,470
Mashantucket Pequot and Mohegan Grants	0	0	0	0	51,481,796	0	0	51,481,796
Total-Municipal Revenue Sharing Fund	0	0	0	0	598,580,213	0	0	598,580,213
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Mashantucket Pequot and Mohegan Fund</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Pmts to Local Governments								
Grants To Towns	51,472,789	51,481,796	51,481,796	51,481,796	0	51,481,796	51,481,796	0
Total-Mashantucket Pequot and Mohegan Fund	51,472,789	51,481,796	51,481,796	51,481,796	0	51,481,796	51,481,796	0
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Restricted State Accounts	86,143,686	445,729,030	443,721,242	462,521,242	9,221,242	454,021,242	473,321,242	9,121,242
Special Non-Appropriated Funds	4,351,811	9,501,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	801,626	0	0	0	0	0	0
Total - All Funds	512,208,798	1,017,159,620	615,228,152	634,028,152	653,225,246	625,532,054	644,832,054	653,267,540

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	14,951,762	21,402,120	19,767,846	19,952,901	20,024,398	20,351,747
Salaries & Wages-Temporary	133,279	0	0	0	0	0
Salaries & Wages-Part Time	100,218	0	0	0	0	0
Longevity Payments	10,191	7,638	7,638	7,638	7,638	7,638
Overtime	17,029	0	0	0	0	0
Differential Payments	8,118	0	0	0	0	0
Accumulated Leave	564,908	25,778	0	0	0	0
Salary & Workers Comp. Recoveries	-460	0	0	0	0	0
Employee Travel	14	0	0	0	0	0
Professional, Scientific, & Technical Services	3,640	0	0	0	0	0
Total - Personal Services	15,788,699	21,435,536	19,775,484	19,960,539	20,032,036	20,359,385

<i>Other Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Employee Expenses, Allowances, and Fees	7,453	23,973	28,905	28,905	28,905	28,905
Employee Travel	4,738	41,175	49,646	49,646	49,646	49,646
Professional, Scientific, & Technical Services	566,824	194,673	234,725	234,725	234,725	234,725
Other Services	476,721	6,434,042	654,671	654,671	654,671	654,671
Rental and Maintenance - Equipment	1,656	1,700	2,050	2,050	2,050	2,050
Motor Vehicle/Aircraft/Watercraft Costs	4,720	6,600	7,958	7,958	7,958	7,958
Premises Repair/Maintenance Services	3,415	10,600	12,781	12,781	12,781	12,781
Information Technology	93,114	137,930	166,308	166,308	166,308	166,308
Communications and IT Supplies	41,971	58,515	70,554	70,554	70,554	70,554
Purchased Commodities	52,478	86,560	104,369	104,369	104,369	104,369
Reimbursements	1,743	26,000	31,349	31,349	31,349	31,349
Fixed Charges	-211,944	42,800	51,606	51,606	51,606	51,606
Capital Outlays	9,082	0	0	0	0	0
Total - Other Expenses	1,051,971	7,064,568	1,414,922	1,414,922	1,414,922	1,414,922

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Litigation Settlement	47,736	2,382,311	0	0	0	0
Automated Budget System and Data Base Link	12,937	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	702,394	813,945	800,741	800,741	800,967	800,967
Project Longevity	586,861	0	0	0	0	0
Total - Other Current Expenses	1,349,928	3,216,694	821,179	821,179	821,405	821,405

<i>Pmts to Local Governments</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	6,647	10,000	6,000	6,000	6,000	6,000
Property Tax Relief for Veterans	2,066,166	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	0	36,819,135	0
Municipal Transition	32,331,732	132,331,732	0	0	0	0
Municipal Stabilization Grant	37,853,333	37,853,335	37,853,335	0	37,853,335	0
Municipal Restructuring	3,900,000	24,585,000	7,300,000	7,300,000	7,300,000	7,300,000
Tiered PILOT	230,342,339	247,034,912	0	0	0	0
Total - Pmts to Local Governments	345,184,065	483,206,934	86,551,290	11,878,820	86,551,290	11,878,820

<i>Pmts to Other Than Local Govts</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Tax Relief For Elderly Renters	23,908,716	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	0	63,593	0	0	0	0
Total - Pmts to Other Than Local Govts	23,908,716	25,083,819	25,020,226	25,020,226	25,020,226	25,020,226

Personal Services	15,788,699	21,435,536	19,775,484	19,960,539	20,032,036	20,359,385
Other Expenses	1,051,971	7,064,568	1,414,922	1,414,922	1,414,922	1,414,922
Other Current Expenses	1,349,928	3,216,694	821,179	821,179	821,405	821,405

Pmts to Local Governments	345,184,065	483,206,934	86,551,290	11,878,820	86,551,290	11,878,820
Pmts to Other Than Local Govts	23,908,716	25,083,819	25,020,226	25,020,226	25,020,226	25,020,226
Total - GENERAL FUND	387,283,379	540,007,551	133,583,101	59,095,686	133,839,879	59,494,758

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	618,205	697,506	730,483	730,483	740,945	740,945
Salaries & Wages-Temporary	12,817	46,618	0	0	0	0
Total - Personal Services	631,022	744,124	730,483	730,483	740,945	740,945
Personal Services	631,022	744,124	730,483	730,483	740,945	740,945
Total - SPECIAL TRANSPORTATION FUND	631,022	744,124	730,483	730,483	740,945	740,945

AGENCY FINANCIAL SUMMARY - MUNICIPAL REVENUE SHARING FUND

<i>Pmts to Local Governments</i>						
Tiered PILOT	0	0	0	317,088,142	0	317,088,142
Motor Vehicle Tax Grants	0	0	0	155,337,805	0	155,337,805
Supplemental Revenue Sharing Grants	0	0	0	74,672,470	0	74,672,470
Mashantucket Pequot and Mohegan Grants	0	0	0	51,481,796	0	51,481,796
Total - Pmts to Local Governments	0	0	0	598,580,213	0	598,580,213
Pmts to Local Governments	0	0	0	598,580,213	0	598,580,213
Total - MUNICIPAL REVENUE SHARING FUND	0	0	0	598,580,213	0	598,580,213

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	158,045	338,103	360,051	360,051	363,008	363,008
Salaries & Wages-Temporary	16,184	42,394	0	0	0	0
Salaries & Wages-Part Time	4,032	0	0	0	0	0
Accumulated Leave	111,376	0	0	0	0	0
Reimbursements	42,466	0	0	0	0	0
Total - Personal Services	332,103	380,497	360,051	360,051	363,008	363,008
<i>Other Expenses</i>						
Reimbursements	4,119	6,012	6,012	6,012	6,012	6,012
Total - Other Expenses	4,119	6,012	6,012	6,012	6,012	6,012
<i>Other Current Expenses</i>						
Fringe Benefits	191,125	252,488	252,488	277,130	252,488	277,130
Total - Other Current Expenses	191,125	252,488	252,488	277,130	252,488	277,130
Personal Services	332,103	380,497	360,051	360,051	363,008	363,008
Other Expenses	4,119	6,012	6,012	6,012	6,012	6,012
Other Current Expenses	191,125	252,488	252,488	277,130	252,488	277,130
Total - INSURANCE FUND	527,347	638,997	618,551	643,193	621,508	646,150

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	30,790	194,591	194,591	194,591	194,591	194,591
Total - Personal Services	30,790	194,591	194,591	194,591	194,591	194,591
<i>Other Expenses</i>						
Information Technology	1,200	2,000	2,000	2,000	2,000	2,000
Total - Other Expenses	1,200	2,000	2,000	2,000	2,000	2,000

Other Current Expenses

Fringe Benefits	32,540	184,861	196,828	196,074	196,074	196,074
Total - Other Current Expenses	32,540	184,861	196,828	196,074	196,074	196,074
Personal Services	30,790	194,591	194,591	194,591	194,591	194,591
Other Expenses	1,200	2,000	2,000	2,000	2,000	2,000
Other Current Expenses	32,540	184,861	196,828	196,074	196,074	196,074
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	64,530	381,452	393,419	392,665	392,665	392,665

AGENCY FINANCIAL SUMMARY - MASHANTUCKET PEQUOT AND MOHEGAN FUND

Pmts to Local Governments

Grants To Towns	51,472,789	51,481,796	51,481,796	0	51,481,796	0
Total - Pmts to Local Governments	51,472,789	51,481,796	51,481,796	0	51,481,796	0
Pmts to Local Governments	51,472,789	51,481,796	51,481,796	0	51,481,796	0
Total - MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,472,789	51,481,796	51,481,796	0	51,481,796	0

DEPARTMENT OF VETERANS AFFAIRS

AGENCY DESCRIPTION

The mission of the Department of Veterans Affairs (DVA) is “Serving Those Who Served” by advocating for and assisting Connecticut veterans in obtaining entitlements and benefits through the Office of Advocacy and Assistance; providing long-term and veteran focused healthcare, social and rehabilitative services through the DVA Healthcare Center; providing residential rehabilitation services on the DVA campus in Rocky Hill, including medical support, social services, recreation, case management, recovery supports, vocational services, employment services, and education assistance; and providing cemetery and memorial services for veterans, their spouses and/or eligible dependents at our state veterans cemeteries.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	2,393,097	2,662,876
• Annualize Private Provider COLA Funding Reflects the cost of COLA increases previously supported through the Office of Policy and Management.	35,000	35,000
• Provide Funding for Inflation	14,676	14,676
• Remove FY 2023 Funding for 27th Payroll	-796,047	-796,047

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	224	15	0	239	239	239	239	239

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of Advocacy & Assistance	1,655,529	2,464,599	2,458,225	2,465,509	2,465,509	2,471,539	2,478,765	2,478,765
Office of the Commissioner	14,057,230	13,775,776	13,323,659	13,300,436	13,300,436	13,043,729	12,992,783	12,992,783
Veterans' Health Care Services	10,993,984	12,589,546	12,527,895	12,522,562	12,522,562	12,677,557	12,665,857	12,665,857
Residential and Rehabilitative Services	1,298,197	1,306,460	1,299,051	1,298,973	1,298,973	1,314,613	1,314,442	1,314,442
Total Agency Programs	28,004,940	30,136,381	29,608,830	29,587,480	29,587,480	29,507,438	29,451,847	29,451,847

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	23,604,247	27,024,407	26,936,519	26,915,169	26,915,169	27,240,539	27,184,948	27,184,948
Federal Funds	122,393	0	0	0	0	0	0	0
Non-Federal Grants	145,973	166,899	166,899	166,899	166,899	166,899	166,899	166,899
Restricted State Accounts	4,132,327	2,945,075	2,505,412	2,505,412	2,505,412	2,100,000	2,100,000	2,100,000
Total Agency Funds	28,004,940	30,136,381	29,608,830	29,587,480	29,587,480	29,507,438	29,451,847	29,451,847

Office of Advocacy & Assistance

Statutory Reference

C.G.S. Sections 27-102I through 27-137.

Statement of Need and Program Objectives

To provide comprehensive assistance and formal representation to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they are entitled under federal, state and local laws.

Program Description

The Office of Advocacy and Assistance (OAA) operates five regional offices staffed with Veteran Service Officers (VSOs) who provide advice, assistance and formal representation to the state's veterans - administering the process of obtaining comprehensive rights, benefits and privileges to which they are entitled under law. OAA VSOs have assisted thousands of veterans in preparing and presenting benefit claims to the U.S. Department of Veterans Affairs, resulting in millions in federal dollars flowing into Connecticut in the form of increased benefits to Connecticut veterans and their families. OAA also publishes numerous brochures including Office of Advocacy and Assistance, State of Connecticut Veterans Benefits and Reference Guide for Connecticut Veterans, Active Duty, National Guard and Reserves that help explain the complex federal and state laws that govern health care and financial services for veterans and their dependents. OAA cooperates with service organizations in disseminating information and furnishing counsel to Connecticut veterans concerning the availability of educational training and retraining facilities; health, medical, rehabilitation and housing opportunities; and employment and re-employment services and other rights, benefits or privileges. On average, more than 1,000 claims for disability, compensation and pension are handled by the 5 district offices each year along with more than 20,000 calls for assistance. The Cemetery and Memorial Services unit is responsible for processing all necessary paperwork for burial at the State Veterans Cemetery for veterans and their eligible dependents. Additionally, the unit pre-approves those who wish to establish eligibility for burial planning purposes. More than 600 burials are conducted annually in the State Veterans Cemetery and more than 1,500 calls for assistance are handled by this section. A 3,000 niche above-ground

columbarium opened in July 2016 at the Middletown Veterans Cemetery. This facility extends the capacity of serving veterans and their spouses for an estimated 10 years.

OAA also processes the applications for, and issues, the Connecticut Veterans Wartime Service Medal. To date more than 38,000 medals have been awarded.

The OAA also maintains the corresponding State Veterans Registry database. The database contains the electronic discharges of more than 120,000 Connecticut resident veterans.

Additional programs and benefits offered through the OAA to Connecticut residents include the veterans flag identifier on Connecticut driver's licenses. This program, established in December 2012, provides eligible veterans proof of military service (for those not eligible for other forms of veterans identification). To date, more than 10,600 identity cards have been issued.

The Town and Municipal Veterans Representative program, established in October 2013, requires an appointed veterans representative in each Connecticut town and municipality. The OAA is responsible for training and advising these representatives. To date, OAA has trained over 200 representatives and veterans council members. OAA participates in more than 30 senior fairs, veterans fairs and employment seminars yearly. OAA participates in more than six Yellow Ribbon Programs yearly providing recently discharged Veterans with assistance through the above listed programs and VA benefits.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	1	0	17	17	17	17	17
Financial Summary by Program								
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	958,036	1,112,547	1,106,099	1,106,099	1,106,099	1,119,355	1,119,355	1,119,355
Other Expenses	5,801	5,155	5,229	5,180	5,180	5,287	5,180	5,180
Other Current Expenses								
SSMF Administration	511,396	539,063	539,063	546,396	546,396	539,063	546,396	546,396
Veterans' Rally Point	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total-Other Current Expenses	511,396	1,039,063	1,039,063	1,046,396	1,046,396	1,039,063	1,046,396	1,046,396
Pmts to Other Than Local Govts								
Headstones	180,296	307,834	307,834	307,834	307,834	307,834	307,834	307,834
Total-General Fund	1,655,529	2,464,599	2,458,225	2,465,509	2,465,509	2,471,539	2,478,765	2,478,765
Total - All Funds	1,655,529	2,464,599	2,458,225	2,465,509	2,465,509	2,471,539	2,478,765	2,478,765

Office of the Commissioner

Statutory Reference

C.G.S. Sections 27-102I through 27-137.

Statement of Need and Program Objectives

To guide the development of agency policy as well as provide administrative direction and support.

To ensure compliance with laws, rules and regulations governing the operations of the department through the establishment, revision and distribution of agency policies and by reviewing the procedures used to implement those policies.

Program Description

The Office of the Commissioner is tasked with administrative authority for the department; outreach to veterans and community agencies; liaisons with the legislature, statutory and legislative authorities and veterans service organizations; assessment of the efficiency of programs and evaluation and development of new initiatives to better serve Connecticut veterans and their families. The Office of the Commissioner also provides overall administrative support to all agency programs through human resource activities, fiscal/ administrative services, facility management, and information technology services.

In addition, the Office of the Commissioner provides comprehensive short and long-term planning services, ensures compliance with regulations and is responsible for safety compliance and security.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	111	7	0	118	118	118	118	118
Financial Summary by Program								
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	7,065,164	8,204,632	8,157,072	8,157,072	8,157,072	8,254,831	8,254,831	8,254,831
Other Expenses	2,759,807	2,452,504	2,487,610	2,464,387	2,464,387	2,515,333	2,464,387	2,464,387

Pmts to Other Than Local Govts

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Total-General Fund	9,831,637	10,663,802	10,651,348	10,628,125	10,628,125	10,776,830	10,725,884	10,725,884
Other Funds Available								
Non-Federal Grants	145,973	166,899	166,899	166,899	166,899	166,899	166,899	166,899
Restricted State Accounts	4,132,327	2,945,075	2,505,412	2,505,412	2,505,412	2,100,000	2,100,000	2,100,000
Federal Contributions								
64203 Middletown Cemetery Phase 1	-2	0	0	0	0	0	0	0
64203 Middletown Cemetery Expansion II	-52,705	0	0	0	0	0	0	0
Total - All Funds	14,057,230	13,775,776	13,323,659	13,300,436	13,300,436	13,043,729	12,992,783	12,992,783

Veterans' Health Care Services

Statutory Reference

C.G.S. Sections 27-102I through 27-126.

Statement of Need and Program Objectives

To ensure quality healthcare services are provided to assist the veteran in reaching his/her maximum potential through the development of individualized care plans.

Program Description

The Healthcare Center offers a progressive, caring continuum of healthcare, social, and rehabilitative services. It is a 125-bed facility licensed by the Connecticut Department of Public Health and the federal VA as a skilled nursing facility. The center opened its doors to the growing veteran community in October 2008. Under the direction of the Healthcare Services Administrator, the medical staff and nursing department provide ongoing comprehensive medical and rehabilitation services in order to improve every aspect of care for each veteran patient served.

DVA offers 24-hour healthcare to veteran patients who meet nursing home level of care criteria. Programs include general medical care, Alzheimer's and related dementia care, end-of-life care, long-term care, rehabilitation, respite care, mental health and psychological counseling. In addition to medicine and nursing, specialty areas include physical, occupational, speech and recreational therapy, laboratory, radiology, pharmacy, social work, cardiopulmonary and dental care.

The Special Care Unit provides a safe, secured and structured environment for veteran patients with Alzheimer's disease or other related dementias.

The Respite Care Program provides intermittent care to disabled veterans in an inpatient setting for providing relief to family members or caregivers. veterans are eligible for 28 days of respite care per calendar year.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	85	6	0	91	91	91	91	91
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,356,071	12,026,296	11,956,583	11,956,583	11,956,583	12,099,878	12,099,878	12,099,878
Other Expenses	633,826	563,250	571,312	565,979	565,979	577,679	565,979	565,979
Total-General Fund	10,989,897	12,589,546	12,527,895	12,522,562	12,522,562	12,677,557	12,665,857	12,665,857
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	4,088	0	0	0	0	0	0	0
Total - All Funds	10,993,985	12,589,546	12,527,895	12,522,562	12,522,562	12,677,557	12,665,857	12,665,857

Residential and Rehabilitative Services

Statutory Reference

C.G.S. Sections 27-102I through 27-126.

Statement of Need and Program Objectives

To provide veterans in need of a residential level of care to facilitate rehabilitation and a return to their best life.

Program Description

The basic philosophy of the Veterans Residential Services Facility is to provide comprehensive rehabilitation services and programs to Connecticut veterans. Rehabilitation includes providing temporary housing, medical care, and recovery support for substance use addictions, social work services, recreational services, educational and vocational training, and employment search assistance. The ultimate goal is to successfully return veterans to their best life. A Memorandum of Understanding with the Department of Mental Health and Addiction Services (DMHAS) provides recovery support to veteran residents challenged with living with substance use addictions through education, group activities, motivation and environmental support and intensive outpatient treatment. The Social Work Department provides case management services to veteran residents in the residential facility. They provide assistance in resolving problems with finances, family, legal matters, and housing. They can also assist with applying for disability and Veteran benefits for which they may be eligible.

The Veterans Vocational Program provides an opportunity for veteran residents to participate in a compensated work program earning minimum wage and receiving vocational training to develop basic work skills. Counseling is available to develop a resume and learn interview skills to ensure to greater success in achieving career goals. Educational counseling and guidance are provided to assist Veteran residents in enrolling and attending local colleges and training institutions to enhance skills and marketability in today's competitive workforce. Additional employment assistance is provided through collaboration with the Connecticut Department of Labor.

Recreational activities including bingo, table games, pool tournaments, weekly bowling leagues, movies and pet therapy are available on the campus. Community trips to professional ballgames, theater, fishing excursions, shopping malls and local organizations are also available and encouraged. The Patriots' Landing Program provides temporary housing and support to homeless veteran families or those that are at risk of homelessness. The Connecticut Department of Veterans Affairs offers five single-family homes for veteran families in need. Case management services are contracted through a Memorandum of Agreement with the DMHAS to assist veterans in transitioning to permanent housing.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	1	0	13	13	13	13	13
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,117,953	1,298,256	1,290,730	1,290,730	1,290,730	1,306,199	1,306,199	1,306,199
Other Expenses	9,232	8,204	8,321	8,243	8,243	8,414	8,243	8,243
Total-General Fund	1,127,185	1,306,460	1,299,051	1,298,973	1,298,973	1,314,613	1,314,442	1,314,442
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
64005 ADA Improvements	171,012	0	0	0	0	0	0	0
Total - All Funds	1,298,197	1,306,460	1,299,051	1,298,973	1,298,973	1,314,613	1,314,442	1,314,442

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	14,127,216	16,405,651	16,310,552	16,568,347	16,506,028	16,766,913
Salaries & Wages-Temporary	367,164	426,381	423,909	423,909	428,989	428,989
Salaries & Wages-Part Time	2,371,212	2,753,640	2,737,678	2,737,678	2,770,488	2,770,488
Longevity Payments	58,787	68,268	67,873	67,873	68,686	68,686
Overtime	1,761,665	2,045,786	2,033,927	2,033,927	2,058,303	2,058,303
Differential Payments	560,407	650,789	647,017	647,017	654,771	654,771
Accumulated Leave	223,287	259,298	257,795	0	260,885	0
Salary & Workers Comp. Recoveries	-5,144	-5,974	-5,939	-5,939	-6,011	-6,011
Employee Expenses, Allowances, and Fees	19,485	22,627	22,496	22,496	22,766	22,766
Employee Travel	3,207	3,724	3,702	3,702	3,747	3,747
Professional, Scientific, & Technical Services	4,168	4,840	4,812	4,812	4,870	4,870
Other Services	5,770	6,701	6,662	6,662	6,741	6,741
Total - Personal Services	19,497,223	22,641,731	22,510,484	22,510,484	22,780,263	22,780,263
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	420	373	382	378	388	378
Professional, Scientific, & Technical Services	27,841	24,741	25,285	25,049	25,715	25,049
Other Services	112,632	100,091	102,293	101,338	104,032	101,338
Rental and Maintenance - Equipment	144,838	128,710	131,542	130,314	133,778	130,314
Client Services	735	654	668	662	679	662
Motor Vehicle/Aircraft/Watercraft Costs	105,608	93,849	95,913	95,018	97,544	95,018
Electricity	532,779	473,454	473,454	469,034	473,454	469,034
Water	226,940	201,671	206,107	204,183	209,611	204,183
Natural Gas	629,029	558,985	558,987	553,769	558,987	553,769
Propane	1,697	1,508	1,541	1,527	1,567	1,527

Oil #2	29,062	25,826	25,826	25,585	25,826	25,585
Premises Fire Protection	11,456	10,180	10,404	10,307	10,581	10,307
Premises Cleaning Supplies	115	102	104	103	106	103
Premises Repair/Maintenance Services	135,773	120,655	123,309	122,158	125,405	122,158
Premises Repair/Maintenance Supplies	406,803	361,506	369,459	366,010	375,740	366,010
Premises Waste/Trash Services	10,957	9,737	9,951	9,858	10,120	9,858
Information Technology	151,964	135,043	138,014	136,726	140,360	136,726
Communications and IT Supplies	89,454	79,494	81,243	80,485	82,624	80,485
Purchased Commodities	720,770	640,513	654,604	648,493	665,733	648,493
Fixed Charges	52,707	46,838	47,869	47,422	48,682	47,422
Capital Outlays	17,086	15,183	15,517	15,370	15,781	15,370
Total - Other Expenses	3,408,666	3,029,113	3,072,472	3,043,789	3,106,713	3,043,789
<i>Other Current Expenses</i>						
SSMF Administration	511,396	539,063	539,063	546,396	539,063	546,396
Veterans' Rally Point	0	500,000	500,000	500,000	500,000	500,000
Total - Other Current Expenses	511,396	1,039,063	1,039,063	1,046,396	1,039,063	1,046,396
<i>Pmts to Other Than Local Govts</i>						
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	180,296	307,834	307,834	307,834	307,834	307,834
Total - Pmts to Other Than Local Govts	186,962	314,500	314,500	314,500	314,500	314,500
Personal Services	19,497,223	22,641,731	22,510,484	22,510,484	22,780,263	22,780,263
Other Expenses	3,408,666	3,029,113	3,072,472	3,043,789	3,106,713	3,043,789
Other Current Expenses	511,396	1,039,063	1,039,063	1,046,396	1,039,063	1,046,396
Pmts to Other Than Local Govts	186,962	314,500	314,500	314,500	314,500	314,500
Total - GENERAL FUND	23,604,247	27,024,407	26,936,519	26,915,169	27,240,539	27,184,948

DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY DESCRIPTION

The Department of Administrative Services' mission is to perform the business functions of state government, including information technology, human resources, procurement, facilities and real estate management, construction, workers' compensation, fiscal services, and fleet management. As part of this mission, DAS establishes statewide policy and provides assistance to agencies on matters related to purchasing, collections, motor vehicle fleet, human resources, information technology, property and facilities management, design and construction of state facilities, and state building and fire code administration. DAS also works to supply the best possible people, goods, and services to the agencies in accordance with their business needs and within statutory requirements.

The department has four core functions that cut across all programs: (1) Protecting the public and the state by developing and enforcing state building and fire codes, conducting inspections and providing training across the state, maintaining IT and physical premises security, and insuring and managing risk related to state buildings, employees, and other assets; (2) reducing costs by eliminating redundancy through centralized services such as collections, technology, construction services, procurement and other administrative functions; (3) utilizing specialized skills and expertise to assist agencies to lower overall statewide costs, maximize revenues and create efficiencies; and (4) fostering economic growth in the state through the timely management and completion of state building construction projects.

DAS' services enable the state to save money by taking advantage of economies of scale and streamlining services and processes. The services provided help state agencies, municipalities, vendors, colleges and universities, non-profit organizations, and the public at large.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Support Increased Costs for the Bureau of Information Technology Services Contracts	8,658,499	10,595,331	
• Annualize Cost of Existing Wage Agreements - General Fund	7,049,221	7,958,986	
• Remove FY 2023 Funding for 27th Payroll	-1,994,263	-1,994,263	
• Provide Funds for Insurance and Risk Management Anticipated Premium Increases - General Fund	1,304,383	2,909,183	
• Annualize Cost of Existing Wage Agreements - Special Transportation Fund	349,473	397,643	
• Provide Funding for Inflation	175,360	178,340	
• Annualize Cost of Existing Wage Agreements - Consumer Counsel and Public Utility Control Fund	51,955	56,553	
• Annualize Cost of Existing Wage Agreements - Insurance Fund	37,484	40,047	
• Annualize Cost of Existing Wage Agreements - Banking Fund	36,406	38,863	
• Annualize Cost of Existing Wage Agreements - Workers' Compensation Fund	23,053	23,554	
• Provide Funds for State Employee Comprehensive Bond In accordance with CGS 4-20, adjustment provides funding for the comprehensive bond for state employees, which renews every three years and covers employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.	0	53,959	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Support for Digital Government Transition from IT Investment Capital Funds Bond startup funds are expected to be fully expended by FY 2024. Ongoing funding is provided to support operational costs. Additionally, funding is provided for 3 staff in FY 2024 and an additional 2 in FY 2025 along with funding to support ongoing consultant and license costs.	2,600,000	2,600,000	2,600,000
• Provide One-Time Funds to Lease Property for DESPP Emergency Vehicle Operator Course Training	1,000,000	0	0
• Provide Funding for New Software and Upgrades	234,000	234,000	234,000
• Provide Funds for Two Staff in Human Resources to Improve the Hiring Process	200,641	200,641	200,641
• Provide Funds for IT Costs for the Department of Banking's New Financial Protection and Innovation Team	128,511	91,107	91,107
• Provide Funds to Support Additional Microsoft 365 Licenses for the Department of Transportation - Special Transportation Fund	41,040	41,040	41,040
Reallocations	FY 2024	FY 2025	
• Align Information Technology Positions to Support IT Optimization 193 positions from the Office of Health Strategy and the departments of Children and Families, Developmental Services, Social Services, Labor and Mental Health and Addiction Services are reallocated to the Department of Administrative Services to support IT Optimization. In addition, 90 positions in the Special Transportation Fund from the Departments of Transportation and Motor Vehicles are reallocated. Funding remains budgeted in the agencies listed above.	0	0	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Fund Capital Area System (State Owned) Modernization and Upgrade Study Funding will support a needs study and planning for alternative energy, modernization, and required upgrades to the state owned Capital Area System, which provides heating and cooling to 15 buildings in the Hartford Capitol District, including the Legislative Office Building, the State Office Building, the Supreme Court, and the Bushnell Theater.	2,000,000	0	
• Expand Healthcare Workforce Recruitment Campaign Funding is provided to support an expansion of the healthcare workforce recruitment campaign to include out-of-state recruitment.	1,000,000	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	562	193	183	938	938	1,136	938	1,138
Special Transportation Fund	26	5	0	31	31	121	31	121
Banking Fund	0	0	3	3	3	3	3	3
Insurance Fund	0	1	5	6	6	6	6	6
Consumer Counsel and Public Utility Control Fund	1	0	0	1	1	1	1	1
Workers' Compensation Fund	1	0	5	6	6	6	6	6
Restricted State Accounts	0	0	0	0	14	0	14	0
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Construction Management	7,315,112	107,354,606	33,324,182	8,324,182	8,324,182	33,455,240	8,449,522	8,449,522
Facilities & Property Mgmt	64,113,134	43,074,655	46,415,250	41,159,287	44,159,287	47,059,020	41,336,036	41,336,036
Enterprise Systems & Technology	43,102,740	134,685,579	128,710,303	124,250,082	127,253,633	132,936,741	109,233,151	112,199,298
Central Administration	34,365,352	38,674,218	21,397,704	21,397,704	21,397,704	21,639,318	21,624,738	21,624,738
Statewide Human Resources	29,543,929	32,912,930	36,117,440	36,141,824	37,342,465	36,530,276	36,555,922	36,756,563
Boards and Commissions	26,070,962	32,002,786	35,045,259	31,113,822	31,113,822	36,388,944	33,662,364	33,662,364
Total Agency Programs	204,511,229	388,704,774	301,010,138	262,386,901	269,591,093	308,009,539	250,861,733	254,028,521
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	138,159,282	209,915,146	213,470,522	198,506,980	202,307,621	219,377,216	203,015,316	205,815,957
Special Transportation Fund	15,249,253	17,190,435	17,692,218	17,692,218	17,733,258	18,630,168	18,630,168	18,671,208
Banking Fund	0	872,540	864,474	881,719	1,010,230	865,767	884,176	975,283
Insurance Fund	0	1,752,473	1,744,250	1,762,109	1,996,109	1,745,592	1,764,672	1,998,672
Consumer Counsel and Public Utility Control Fund	128,470	178,108	169,725	194,109	194,109	172,165	198,707	198,707
Workers' Compensation Fund	0	1,495,871	1,487,418	1,498,732	1,498,732	1,487,673	1,499,233	1,499,233
Federal Funds	36,390,981	142,248,957	50,197,497	26,467,000	29,467,000	50,083,497	9,222,000	9,222,000
Non-Federal Grants	115,677	51,244	54,034	54,034	54,034	56,851	56,851	56,851
Restricted State Accounts	14,467,566	15,000,000	15,330,000	15,330,000	15,330,000	15,590,610	15,590,610	15,590,610
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	204,511,229	388,704,774	301,010,138	262,386,901	269,591,093	308,009,539	250,861,733	254,028,521

Construction Management

Statutory Reference

C.G.S. Chapters 59, 60, 60a, 173, and 541

Statement of Need and Program Objectives

To manage the planning, design and construction of state-owned facilities. To provide technical assistance to agency facility managers, including all state-managed institutions. To develop, and administer, the state's building, fire safety, and fire prevention codes. To ensure compliance with building and fire codes for all large scale state construction projects. To certify and provide training for local code officials. To acquire, sell and transfer real property based on sound economic principles pursuant to the best interests of the state. To ensure that state employees and the visiting public have a clean, safe and healthy environment in which to work or visit. To ensure the responsive and cost-effective implementation of the state's facilities management plan, capital development program, leasing and property acquisition activities, statewide security of buildings and disposition of surplus state property. To lease out state facilities to private parties, where appropriate. To provide and maintain vehicles that meet the diverse needs of state agencies in a timely and cost effective manner. To review and approve applications for state school construction grants.

Program Description

Construction Management provides technical assistance and oversight of the design and construction of state capital projects. The capital project responsibilities include the qualifications-based selection of architects and engineers, construction contractor procurement, and the management of the design effort and the construction work. The bureau is responsible for ensuring code compliance for all large-scale state-owned construction projects by performing plan reviews, conducting inspections and issuing certificates of occupancy. The State Building Inspector and State Fire Marshal staff develop, publish and administer a broad range of codes and agency regulations intended to protect the public from natural or technological failure or disaster. The Office of Education and Data Management administers licensing and certification programs and continuing education for local building officials and fire marshals. The Leasing and Property Transfer Unit acquires, sells, and transfers real property for state agencies. Additionally, it also leases state-owned property to private and nonprofit groups when appropriate. The Facilities Management Unit administers the operation, maintenance and security of state-owned buildings. The CAS Management Unit operates the Capitol Area Energy System (CAS) district heating and cooling loop. The CAS provides hot water for space heating and domestic hot water production, and chilled water for space cooling for nineteen facilities. The Statewide Security Unit provides for the overall physical security of the state employees, clients, and in both state-owned and leased facilities, except where specifically exempted by statute. The Technical Services Unit provides technical engineering, planning and environmental support such as facilities project initiation, infrastructure improvement planning, monthly bonding requests and supervision of agency-administered construction projects. Fleet Services acquires, maintains, replaces, and disposes of motor vehicles for the state. The Office of School Construction Grants and Review provides grant management for local school construction grant projects and payment of vendors related to state administered CTECS and CREC projects.

Personnel Summary								
	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	55	22	0	77	77	77	77	77
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,486,467	6,548,219	7,396,256	7,396,256	7,396,256	7,518,296	7,518,296	7,518,296
Other Expenses	613,776	616,145	733,791	733,791	733,791	739,509	733,791	733,791
Other Current Expenses								
IT Services	43,857	189,957	194,135	194,135	194,135	197,435	197,435	197,435
Total-General Fund	7,144,100	7,354,321	8,324,182	8,324,182	8,324,182	8,455,240	8,449,522	8,449,522
Federal Contributions								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	75,000,000	25,000,000	0	0	25,000,000	0	0
21029 CCPF-CEN Upgrades	0	25,000,000	0	0	0	0	0	0
64005 Construction Grants-VHH	171,012	285	0	0	0	0	0	0
Total - All Funds	7,315,112	107,354,606	33,324,182	8,324,182	8,324,182	33,455,240	8,449,522	8,449,522

Facilities & Property Mgmt

Statutory Reference

C.G.S. Sections 4b-1, 4b-21, 4b-30, and 4b-50.

Statement of Need and Program Objectives

To acquire, sell, and transfer real property based on sound economic principles pursuant to the best interests of the state. To ensure that state employees and the visiting public have a clean, safe and healthy environment in which to work or visit. To ensure the responsive and cost-effective implementation of the state's facilities management plan, capital development program, leasing and property acquisition activities, statewide security of buildings, and disposition of surplus state property. To lease out state facilities to private parties, where appropriate.

Program Description

The Leasing and Property Transfer Unit acquires, sells, or transfers real property. Additionally, it also leases state-owned property to private and nonprofit groups when appropriate. The unit assists state agencies in determining office space requirements; maintains an up-to-date statewide inventory of available office space; advertises for office space requirements in excess of 2,500 square feet; conducts extensive site searches for suitable office space to meet agency requirements; negotiates to obtain the best transaction possible; and prepares lease proposals for the approval of OPM and the State Properties Review Board.

Facilities Administration provides management oversight to the division and works closely with the Office of Policy and Management regarding state realty needs, state agency location, building re-use proposals, as well as capital planning and state bonding. Facilities Administration provides oversight of the Capital Area System Management Unit, Statewide Security Unit, and the Technical Services Unit.

The CAS Management Unit has been operating the Capitol Area Energy System (CAS) district heating and cooling loop since June 2009. The CAS provides hot water for space heating and domestic hot water production and chilled water for space cooling 24 hours per day, 7 days per week. The system currently serves 18 facilities, totaling over 4 million square feet of building space. The space houses over 5,500 state employees and up to 4,000 private employees or patrons.

The Statewide Security Unit (SSU) provides for the overall physical security of the state employees, clients, visitors, and other assets of the State of Connecticut in both state-owned and leased facilities, except where specifically exempted by statute. Working in close partnership with the Connecticut State Police, Federal and local law enforcement agencies, and the various state agencies, the SSU strives to provide a safe and secure working environment, prevent criminal activity, and ensure a proper response when crimes such as assaults, burglaries, thefts, vandalism, and workplace violence do occur.

The Facilities Planning Unit provides statewide facilities planning activities, logistical services, and operational support to state agencies involved in consolidations and relocations. The unit often handles complex logistical and change management aspects of moves, including but not limited to asset management disposition, schedules, records retention, planning, and coordination. The unit also manages the trade staff and the Department of Correction Inmate Work Crews. This group is responsible for general maintenance, light housekeeping, special events, and providing audio/visual support for the Governor's and Lt. Governor's press events.

The Technical Services Unit provides technical support to Facilities Management and Leasing and Property Transfer, including engineering services such as facilities project initiation, three-year infrastructure improvement plan, monthly bonding requests, and supervision of agency-administered construction projects. The unit provides planning services by collecting, monitoring, and utilizing space allocation information to maximize the use of all leased and state-owned facilities managed by DAS. Planning services also include space planning services, move coordination, and space renovation. The unit also provides environmental services, including environmental indoor air quality, safety compliance, and recycling.

Property management is provided by in-house staff and contracted property management firms. DAS staff develop the overall budget, plan for major and minor capital projects, assure safety and environmental compliance, perform building inspections, develop preventative maintenance programs, approve expenditures, and develop policy for all facilities. The DAS staff review all expenditures, contracts, and billing packages. The DAS staff and property management firms are available 24/7 to address any building-related problems or emergencies.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	29	10	0	39	39	39	39	39
Restricted State Accounts	0	0	0	0	13	0	13	0
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,526,225	3,091,560	2,919,676	2,919,676	2,919,676	2,960,520	2,960,520	2,960,520
Other Expenses	28,495,957	27,037,676	30,632,138	25,838,279	25,838,279	31,044,151	25,840,816	25,840,816
<i>Other Current Expenses</i>								
Rents and Moving	3,048,769	5,110,985	5,099,162	4,637,058	5,637,058	5,157,150	4,637,501	4,637,501
Insurance Recovery	1,900,000	0	0	0	0	0	0	0
IT Services	549,099	546,222	558,240	558,240	558,240	567,730	567,730	567,730
Total-Other Current Expenses	5,497,868	5,657,207	5,657,402	5,195,298	6,195,298	5,724,880	5,205,231	5,205,231
Total-General Fund	36,520,050	35,786,443	39,209,216	33,953,253	34,953,253	39,729,551	34,006,567	34,006,567
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	56,717	50,204	52,034	52,034	52,034	53,851	53,851	53,851
Restricted State Accounts	6,505,008	7,000,000	7,154,000	7,154,000	7,154,000	7,275,618	7,275,618	7,275,618
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12401 O&M Military Federal	175,100	238,008	0	0	0	0	0	0
21019 Coronavirus Relief Fund	20,432,501	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	0	0	0	2,000,000	0	0	0
97036 FEMA Reimbursement	423,759	0	0	0	0	0	0	0
Total - All Funds	64,113,135	43,074,655	46,415,250	41,159,287	44,159,287	47,059,020	41,336,036	41,336,036

Enterprise Systems & Technology

Statutory Reference

C.G.S. Chapter 61.

Statement of Need and Program Objectives

To improve program effectiveness and resolve business issues using technology. To improve the delivery of services by implementing technology best practices. To provide and maintain a standardized technology system to streamline government operations, increase efficiency, facilitate better decision-making and eliminate redundant systems for the statewide human resources and procurement functions.

Program Description

The Bureau of Information Technology Solutions (BITS) provides enterprise services to support state agency business and operational needs, from phones and desktops to the state's most critical financial, human service, and public safety applications. BITS provides agency technology strategy, architecture, relationship management, infrastructure, hosting, and development support for state agencies. BITS works to protect the state's IT infrastructure with a broad array of IT security services, including intrusion protection, business continuity, and disaster recovery services for HIPAA-impacted agencies. BITS provides customer agencies with messaging and e-mail, directory, desktop, file/print, antivirus, and patch management services. BITS provides network connectivity to state agencies through maintenance and enhancement of the statewide local and wide area networks. It also provides telecommunication system consulting and project management services. BITS offers the tools and management for the expansion and advancement of the state's internet presence, including the deployment of a statewide online web content management system. BITS manages and administers the centralized telecommunication billing system for state agencies. BITS oversees the Commission for Educational Technology and the Connecticut Education Network that bring technology innovation and scale to the education and municipal communities across the state.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	126	8	205	339	339	535	339	537
Banking Fund	0	0	3	3	3	3	3	3
Insurance Fund	0	0	5	5	5	5	5	5
Workers' Compensation Fund	0	0	5	5	5	5	5	5
Restricted State Accounts	0	0	0	0	1	0	1	0
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	13,787,689	38,354,605	37,957,430	34,781,288	34,781,288	40,217,702	34,926,560	34,926,560

Other Current Expenses								
IT Services	20,439,534	44,212,955	53,075,586	50,475,586	53,075,586	54,899,870	52,299,870	54,899,870
Total-General Fund	34,227,223	82,567,560	91,033,016	85,256,874	87,856,874	95,117,572	87,226,430	89,826,430
Financial Summary by Program								
Special Transportation Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Other Current Expenses								
IT Services	912,959	912,959	912,959	912,959	953,999	912,959	912,959	953,999
Total-Special Transportation Fund	912,959	912,959	912,959	912,959	953,999	912,959	912,959	953,999
Financial Summary by Program								
Banking Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Other Current Expenses								
Personal Services	0	330,430	322,364	322,364	322,364	323,657	323,657	323,657
Other Current Expenses								
Fringe Benefits	0	272,883	272,883	290,128	290,128	272,883	291,292	291,292
IT Services	0	269,227	269,227	269,227	397,738	269,227	269,227	360,334
Total-Other Current Expenses	0	542,110	542,110	559,355	687,866	542,110	560,519	651,626
Total-Banking Fund	0	872,540	864,474	881,719	1,010,230	865,767	884,176	975,283
Financial Summary by Program								
Insurance Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Other Current Expenses								
Personal Services	0	783,828	775,605	775,605	775,605	776,947	776,947	776,947
Other Current Expenses								
Fringe Benefits	0	688,509	688,509	706,368	706,368	688,509	707,589	707,589
IT Services	0	280,136	280,136	280,136	514,136	280,136	280,136	514,136
Total-Other Current Expenses	0	968,645	968,645	986,504	1,220,504	968,645	987,725	1,221,725
Total-Insurance Fund	0	1,752,473	1,744,250	1,762,109	1,996,109	1,745,592	1,764,672	1,998,672
Financial Summary by Program								
Workers' Compensation Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Other Current Expenses								
Personal Services	0	587,892	579,439	579,439	579,439	579,694	579,694	579,694
Other Current Expenses								
Fringe Benefits	0	544,730	544,730	556,044	556,044	544,730	556,290	556,290
IT Services	0	199,938	199,938	199,938	199,938	199,938	199,938	199,938
Total-Other Current Expenses	0	744,668	744,668	755,982	755,982	744,668	756,228	756,228
Total-Workers' Compensation Fund	0	1,332,560	1,324,107	1,335,421	1,335,421	1,324,362	1,335,922	1,335,922
Other Funds Available								
Restricted State Accounts	7,962,558	8,000,000	8,176,000	8,176,000	8,176,000	8,314,992	8,314,992	8,314,992
Federal Contributions								
	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
21029 CCPF-CEN Public Spaces Wifi	0	10,719,936	3,573,312	0	0	3,573,312	0	0
21029 CCPF-CEN Munis-Libraries	0	8,025,474	7,075,158	6,600,000	6,600,000	7,075,158	6,600,000	6,600,000
21029 CCPF-CEN Upgrades	0	20,060,882	13,703,295	19,025,000	19,025,000	13,703,295	2,024,000	2,024,000
21029 CCPF-CEN Charter Schools	0	441,195	303,732	300,000	300,000	303,732	170,000	170,000
Total - All Funds	43,102,740	134,685,579	128,710,303	124,250,082	127,253,633	132,936,741	109,233,151	112,199,298

Central Administration

Statutory Reference

C.G.S. Chapters 57, 58, 58a, and 67; Sections 1-83(a)(2), 1-101rr, 31-284a, and 46a-68(b).

Statement of Need and Program Objectives

To set agency policy and direction, allocate, manage and monitor agency programs and resources, and provide legal and legislative support to DAS. To provide Equal Employment Opportunity and Affirmative Action services. To provide written and electronic communications and print, media, and web design services. To maximize revenue through the collection of money owed to the state. To provide financial services to DAS and several small agencies.

Program Description

The Office of the Commissioner includes the legal and legislative operations of the agency.

The Business office provides fiscal operations and payroll services to DAS and several small agencies. The Business Office develops and reports Small

Business Set Aside Goals; receives grant funds, monitors the use of the funds and completes required federal reporting; develops and administers budgets; and tags incoming equipment, conducts annual physical inventories and maintains inventory reports for agency assets. In addition, it operates the statewide mail/courier operation and the DAS print shop.

Collections Services provides billing and collection services for care provided by the departments of Developmental Services, Social Services, Mental Health and Addiction Services, Children and Families, Correction, and Veterans Affairs, as well as ninety towns participating in the School- Based Child and Health Services Program. The Central Accounting Unit, a new addition to the Collections Division, processes all payments received from recovery. The Collections unit is charged with collecting from large and small decedent estates as well as current civil litigation involving recipients of Medicaid. Collections Services also maintains trustee accounts for individuals residing in state humane institutions. In addition, this division administers the State and Federal Tax Intercept Program and oversees private collections for the departments they represent.

The Communications Unit develops a wide range of communications and marketing materials, provides graphic and web design services, shares information helpful to the public on social media and through press releases, manages the agency's blog posts and websites, and works with reporters to ensure they have accurate information regarding on-going issues. They also collaborate across agencies and the Governor's Office on broad initiatives as appropriate.

The Equal Employment Opportunity/ Affirmative Action (EEO/ AA) Unit develops and implements Affirmative Action Plans and goals for DAS and several other agencies. It is also responsible for investigating complaints and providing training and counseling on EEO matters.

The Procurement Division manages the statewide procurement of goods and services and related activities, such as the certification of Connecticut small and minority businesses, prequalification of construction contractors, administration of the state purchasing card program, administration of the state contracting portal, and administration of the state and federal surplus property programs.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	133	110	-35	208	208	208	208	208
Financial Summary by Program								
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	16,816,753	15,643,854	18,774,929	18,774,929	18,774,929	19,102,894	19,102,894	19,102,894
Other Expenses	718,394	16,114,405	842,847	842,847	842,847	857,427	842,847	842,847
Other Current Expenses								
Tuition Reimbursement - Training and Travel	408,507	1,218,460	0	0	0	0	0	0
Special Labor Management	0	1,208,465	0	0	0	0	0	0
Loss Control Risk Management	73,119	88,003	88,003	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	17,611	17,611	17,611	17,611	17,611	17,611	17,611
Quality of Work-Life	7,800	519,970	0	0	0	0	0	0
Refunds Of Collections	12,122	20,381	20,381	20,381	20,381	20,381	20,381	20,381
IT Services	663,477	678,852	709,933	709,933	709,933	722,002	722,002	722,002
Firefighters Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total-Other Current Expenses	1,582,636	4,151,742	1,235,928	1,235,928	1,235,928	1,247,997	1,247,997	1,247,997
Total-General Fund	19,117,783	35,910,001	20,853,704	20,853,704	20,853,704	21,208,318	21,193,738	21,193,738
Other Funds Available								
<i>Non-Federal Grants</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	58,960	1,040	2,000	2,000	2,000	3,000	3,000	3,000
Federal Contributions								
<i>12400 Mil Const. National Guard</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12400 Mil Const. National Guard	-63,743	63,744	0	0	0	0	0	0
<i>84425 Governors Ed Emergency Relief</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
84425 Governors Ed Emergency Relief	542,824	430,000	542,000	542,000	542,000	428,000	428,000	428,000
<i>93323 Infectious Disease Tech Equip</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93323 Infectious Disease Tech Equip	6,499,998	2	0	0	0	0	0	0
<i>93563 Child Support DAS DSS</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93563 Child Support DAS DSS	36,541	0	0	0	0	0	0	0
<i>93778 Medicaid Assistance DAS DSS</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93778 Medicaid Assistance DAS DSS	107,848	0	0	0	0	0	0	0
<i>97036 COVID-19 FEMA</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
97036 COVID-19 FEMA	8,065,142	2,269,431	0	0	0	0	0	0
Total - All Funds	34,365,353	38,674,218	21,397,704	21,397,704	21,397,704	21,639,318	21,624,738	21,624,738

Statewide Human Resources

Statutory Reference

C.G.S. Chapter 67; Sections 31-284a, 46a-60, and 46a-68.

Statement of Need and Program Objectives

Statewide Human Resources Management establishes, maintains, and communicates a uniform and equitable system of human resources administration that attracts, assists, protects, and retains well-qualified employees to provide effective and efficient services and programs so that agencies accomplish their respective missions.

Program Description

Programmatic functions include agency organizational and staffing support, administration of agency equal opportunity and affirmative action programs, classification and compensation, administration of mandatory employment rights, recruitment and examination, employer branding, job candidate outreach, administration of the application tracking system JobAps, central auditing of human resources transactions, human resources policy development and administration, administration of human resources information systems to include the human resources and time and labor modules of Core-CT and the front-end scheduling and human resources service delivery modules of UKG, workforce reporting, administration of leaves and associated benefits thereof, retirement processing support, administration of the state workers’ compensation program, oversight of the contracted third party administrator, loss control and safety services, administration of the master property and casualty insurance program for state-funded and federally-funded housing units, and administration of learning and development programs and systems.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	213	42	13	268	268	270	268	270
Special Transportation Fund	26	5	0	31	31	121	31	121
Insurance Fund	0	1	0	1	1	1	1	1
Consumer Counsel and Public Utility Control Fund	1	0	0	1	1	1	1	1
Workers' Compensation Fund	1	0	0	1	1	1	1	1
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	19,839,505	22,371,655	23,397,476	23,397,476	23,598,117	23,671,121	23,671,121	23,871,762
Other Expenses	498,678	265,779	1,327,815	1,327,815	1,327,815	1,328,711	1,327,815	1,327,815
Other Current Expenses								
W. C. Administrator	4,860,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
IT Services	1,548,963	1,868,050	3,016,635	3,016,635	3,016,635	3,104,320	3,104,320	3,104,320
Total-Other Current Expenses	6,408,963	6,868,050	8,016,635	8,016,635	8,016,635	8,104,320	8,104,320	8,104,320
Total-General Fund	26,747,146	29,505,484	32,741,926	32,741,926	32,942,567	33,104,152	33,103,256	33,303,897
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,668,313	3,066,027	3,042,478	3,042,478	3,042,478	3,090,648	3,090,648	3,090,648
Total-Special Transportation Fund	2,668,313	3,066,027	3,042,478	3,042,478	3,042,478	3,090,648	3,090,648	3,090,648
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Consumer Counsel and Public Utility Control Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	62,000	111,391	103,008	103,008	103,008	105,448	105,448	105,448
Other Current Expenses								
Fringe Benefits	66,470	66,717	66,717	91,101	91,101	66,717	93,259	93,259
Total-Consumer Counsel and Public Utility Control Fund	128,470	178,108	169,725	194,109	194,109	172,165	198,707	198,707
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Workers' Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	0	81,915	81,915	81,915	81,915	81,915	81,915	81,915
Other Current Expenses								
Fringe Benefits	0	81,396	81,396	81,396	81,396	81,396	81,396	81,396
Total-Workers' Compensation Fund	0	163,311	163,311	163,311	163,311	163,311	163,311	163,311
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	0	0	0	1,000,000	0	0	0
Total - All Funds	29,543,929	32,912,930	36,117,440	36,141,824	37,342,465	36,530,276	36,555,922	36,756,563

Boards and Commissions

Statutory Reference

C.G.S. Sections 4b-3, 4-142a, et seq., 4a-19-4a-21, and 6-38b.

Statement of Need and Program Objectives

To provide oversight of nine executive branch agencies concerning the leasing, sale, and acquisition of real estate, as well as proposals for the hiring

of architects and engineers to ensure financial prudence and compliance with state statutes. To hear and determine all claims against the state except those claims specifically exempted by statute. To provide oversight of nine executive branch agencies concerning the leasing, sale, and acquisition of real estate, as well as proposals for the hiring of architects and engineers to ensure financial prudence and compliance with state statutes. To hear and determine all claims against the state except those claims specifically exempted by statute.

Program Description

The State Properties Review Board reviews and approves transactions involving the acquisition and development of land and buildings for state use; leasing of private buildings for state agencies; sale or lease of surplus state buildings and lands; acquisition of farms or development rights; assignment of state agencies to state buildings; the selection of and contracts for DPW project consultants; lease and/or purchase of group homes for the Department of Developmental Services; lease of warehouse/ distribution space of the Connecticut Regional Market; leases, operating or concession agreements at state airports and piers; acquisition of highway and railroad rights-of-way and related facilities; and other transactions/ hearings mandated by the legislature. The Office of the Claims Commissioner receives claims filed against the state pursuant to Chapter 53 of the Connecticut General Statutes; conducts hearings for claims seeking more than \$7,500 and/or permission to sue the state; adjudicates, with or without hearings, all claims against the state for less than \$7,500; processes all claims in an expeditious manner; and decides which claims are “just and equitable” and meet the other statutory elements warranting a waiver of the sovereign immunity of the state.

The State Marshal Commission establishes professional standards, including training requirements and minimum fees for the execution and service of process; equitably assigns service of restraining orders to state marshals in each county; fills vacancies in the position of state marshal in any county; investigates complaints brought against state marshals and determines whether just cause exists to remove appointments; and reviews and audits marshals’ accounts. The State Insurance and Risk Management Board promotes a coordinated insurance and risk management program within the state; protects the assets of the State of Connecticut by developing and implementing risk management and loss prevention programs; determines the method by which the state shall insure/self-insure; obtains the broadest coverage at the most reasonable cost; designates the agent of record and selects insurance companies; and utilizes risk management methods such as exposure identification, loss control, risk transfer or risk assumption.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	6	1	0	7	7	7	7	7
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	520,268	759,462	815,777	815,777	815,777	815,776	815,776	815,776
Other Expenses	160,107	262,811	262,811	262,811	262,811	262,811	262,811	262,811
Other Current Expenses								
Surety Bonds for State Officials and Employees	97,506	71,225	122,134	71,225	71,225	125,184	125,184	125,184
State Insurance and Risk Mgmt Operations	13,623,869	17,697,588	20,107,499	16,226,971	16,226,971	20,558,351	17,831,771	17,831,771
IT Services	1,231	251	257	257	257	261	261	261
Total-Other Current Expenses	13,722,606	17,769,064	20,229,890	16,298,453	16,298,453	20,683,796	17,957,216	17,957,216
Total-General Fund	14,402,981	18,791,337	21,308,478	17,377,041	17,377,041	21,762,383	19,035,803	19,035,803
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
State Insurance and Risk Mgmt Operations	11,667,981	13,211,449	13,736,781	13,736,781	13,736,781	14,626,561	14,626,561	14,626,561
Total-Special Transportation Fund	11,667,981	13,211,449	13,736,781	13,736,781	13,736,781	14,626,561	14,626,561	14,626,561
Total - All Funds	26,070,962	32,002,786	35,045,259	31,113,822	31,113,822	36,388,944	33,662,364	33,662,364

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	55,918,108	83,752,733	87,325,635	86,088,686	90,347,400	86,995,451
Salaries & Wages-Temporary	443,486	1,172,259	1,047,950	1,047,950	1,050,951	1,050,951
Salaries & Wages-Part Time	30,223	228,615	228,615	228,615	228,615	228,615
Longevity Payments	204,960	35,663	33,970	33,970	33,970	33,970
Overtime	227,226	286,203	775,452	286,203	775,452	286,203
Differential Payments	382,763	467,506	917,432	467,506	917,432	467,506
Accumulated Leave	2,388,194	826,376	799,377	0	799,377	0
Meal Allowance	150	0	0	0	0	0
Employee Benefits	-19,174	0	0	0	0	0
Employee Expenses, Allowances, and Fees	5,330	0	0	0	0	0
Employee Travel	1,918	0	0	0	0	0
Professional, Scientific, & Technical Services	391,885	0	0	0	0	0

Other Services	1,838	0	133,113	133,113	133,112	133,112
Total - Personal Services	59,976,907	86,769,355	91,261,544	88,286,043	94,286,309	89,195,808

Other Expenses

Salaries & Wages-Full Time	16,739	0	0	0	0	0
Meal Allowance	1,836	0	0	0	0	0
Employee Expenses, Allowances, and Fees	1,247	0	0	0	0	0
Employee Travel	3,387	15,959	25,481	25,481	25,938	25,481
Professional, Scientific, & Technical Services	1,126,766	1,004,952	2,203,614	1,004,952	2,219,477	1,004,952
Other Services	522,483	13,590,560	633,216	150,000	641,592	150,000
Rental and Maintenance - Equipment	103,613	80,326	188,170	80,326	189,753	80,326
Motor Vehicle/Aircraft/Watercraft Costs	362,287	260,765	371,680	260,765	377,888	260,765
Premises Rent Expense	19,448	13,058	0	13,058	0	13,058
Electricity	3,989,963	5,989,963	4,174,663	4,211,436	4,174,663	4,213,973
Water	194,913	197,924	202,733	197,924	202,733	197,924
Sewer	219,404	220,369	225,723	220,369	225,723	220,369
Natural Gas	1,256,481	1,256,481	1,315,768	1,256,481	1,315,768	1,256,481
Propane	201	0	0	0	0	0
Oil #2	15,282	15,665	17,163	15,665	17,436	15,665
Hot Water	1,086,366	1,086,366	1,120,098	1,086,366	1,139,489	1,086,366
Chilled Water	824,557	824,557	926,060	824,557	940,779	824,557
Premises Alarm Systems	109,588	119,908	119,908	119,908	129,735	119,908
Premises Security Services	25,841	41,777	41,777	41,777	42,073	41,777
Premises Security Guards	4,856,658	4,856,658	5,822,422	4,856,658	5,931,611	4,856,658
Premises Fire Protection	367,079	364,904	364,904	364,904	370,704	364,904
Premises Cleaning Services	5,105,235	5,193,551	5,193,551	5,193,551	5,263,975	5,193,551
Premises Cleaning Supplies	53,928	55,025	55,025	55,025	55,772	55,025
Premises Repair/Maintenance Services	3,587,089	3,587,089	3,709,561	3,587,089	3,757,036	3,587,089
Premises Repair/Maintenance Supplies	315,627	316,710	316,710	316,710	321,005	316,710
Premises Grounds Maintenance	287,024	272,295	272,295	272,295	275,984	272,295
Premises Pest Control	23,734	11,179	11,179	11,179	11,330	11,179
Premises Property Management Services	3,819,824	3,819,824	4,030,527	3,819,824	4,085,178	3,819,824
Premises Snow/Ice Removal Services	786,647	500,000	807,889	500,000	818,846	500,000
Premises Snow/Ice Removal Supplies	1,391	0	0	0	0	0
Premises Waste/Trash Services	251,374	259,190	259,190	259,190	263,226	259,190
Information Technology	623,326	0	832,071	0	839,836	0
Communications and IT Supplies	155,049	70,848	166,536	0	175,243	0
Purchased Commodities	214,369	155,434	265,013	155,434	266,526	155,434
Other Charges	704	0	21,856	0	47,751	0
Reimbursements	28,702	29,423	29,334	29,334	29,822	29,334
Fixed Charges	128,750	86,056	75,285	75,285	75,717	75,285
Total - Other Expenses	30,486,912	44,296,816	33,799,402	29,005,543	34,232,609	29,008,080

Other Current Expenses

Tuition Reimbursement - Training and Travel	408,507	1,218,460	0	0	0	0
Special Labor Management	0	1,208,465	0	0	0	0
Loss Control Risk Management	73,119	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	97,506	71,225	122,134	71,225	125,184	125,184
Quality of Work-Life	7,800	519,970	0	0	0	0
Refunds Of Collections	12,122	20,381	20,381	20,381	20,381	20,381
Rents and Moving	3,048,769	5,110,985	5,099,162	5,637,058	5,157,150	4,637,501
W. C. Administrator	4,860,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Insurance Recovery	1,900,000	0	0	0	0	0
State Insurance and Risk Mgmt Operations	13,623,869	17,697,588	20,107,499	16,226,971	20,558,351	17,831,771
IT Services	23,246,161	47,496,287	57,554,786	57,554,786	59,491,618	59,491,618
Firefighters Fund	400,000	400,000	400,000	400,000	400,000	400,000
Total - Other Current Expenses	47,695,464	78,848,975	88,409,576	85,016,035	90,858,298	87,612,069

Personal Services	59,976,907	86,769,355	91,261,544	88,286,043	94,286,309	89,195,808
Other Expenses	30,486,912	44,296,816	33,799,402	29,005,543	34,232,609	29,008,080
Other Current Expenses	47,695,464	78,848,975	88,409,576	85,016,035	90,858,298	87,612,069
Total - GENERAL FUND	138,159,283	209,915,146	213,470,522	202,307,621	219,377,216	205,815,957

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,563,133	3,066,027	3,042,478	3,042,478	3,090,648	3,090,648
Salaries & Wages-Part Time	44,581	0	0	0	0	0
Longevity Payments	1,206	0	0	0	0	0
Overtime	494	0	0	0	0	0
Accumulated Leave	58,899	0	0	0	0	0
Total - Personal Services	2,668,313	3,066,027	3,042,478	3,042,478	3,090,648	3,090,648
Other Current Expenses						
State Insurance and Risk Mgmt Operations	11,667,981	13,211,449	13,736,781	13,736,781	14,626,561	14,626,561
IT Services	912,959	912,959	912,959	953,999	912,959	953,999
Total - Other Current Expenses	12,580,940	14,124,408	14,649,740	14,690,780	15,539,520	15,580,560
Personal Services	2,668,313	3,066,027	3,042,478	3,042,478	3,090,648	3,090,648
Other Current Expenses	12,580,940	14,124,408	14,649,740	14,690,780	15,539,520	15,580,560
Total - SPECIAL TRANSPORTATION FUND	15,249,253	17,190,435	17,692,218	17,733,258	18,630,168	18,671,208

AGENCY FINANCIAL SUMMARY - BANKING FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	0	330,430	322,364	322,364	323,657	323,657
Total - Personal Services	0	330,430	322,364	322,364	323,657	323,657
Other Current Expenses						
Fringe Benefits	0	272,883	272,883	290,128	272,883	291,292
IT Services	0	269,227	269,227	397,738	269,227	360,334
Total - Other Current Expenses	0	542,110	542,110	687,866	542,110	651,626
Personal Services	0	330,430	322,364	322,364	323,657	323,657
Other Current Expenses	0	542,110	542,110	687,866	542,110	651,626
Total - BANKING FUND	0	872,540	864,474	1,010,230	865,767	975,283

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	0	783,828	775,605	775,605	776,947	776,947
Total - Personal Services	0	783,828	775,605	775,605	776,947	776,947
Other Current Expenses						
Fringe Benefits	0	688,509	688,509	706,368	688,509	707,589
IT Services	0	280,136	280,136	514,136	280,136	514,136
Total - Other Current Expenses	0	968,645	968,645	1,220,504	968,645	1,221,725
Personal Services	0	783,828	775,605	775,605	776,947	776,947
Other Current Expenses	0	968,645	968,645	1,220,504	968,645	1,221,725
Total - INSURANCE FUND	0	1,752,473	1,744,250	1,996,109	1,745,592	1,998,672

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	62,000	111,391	103,008	103,008	105,448	105,448
Total - Personal Services	62,000	111,391	103,008	103,008	105,448	105,448
Other Current Expenses						
Fringe Benefits	66,470	66,717	66,717	91,101	66,717	93,259
Total - Other Current Expenses	66,470	66,717	66,717	91,101	66,717	93,259

Personal Services	62,000	111,391	103,008	103,008	105,448	105,448
Other Current Expenses	66,470	66,717	66,717	91,101	66,717	93,259
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	128,470	178,108	169,725	194,109	172,165	198,707

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	0	669,807	661,354	661,354	661,609	661,609
Total - Personal Services	0	669,807	661,354	661,354	661,609	661,609
<i>Other Current Expenses</i>						
Fringe Benefits	0	626,126	626,126	637,440	626,126	637,686
IT Services	0	199,938	199,938	199,938	199,938	199,938
Total - Other Current Expenses	0	826,064	826,064	837,378	826,064	837,624
Personal Services	0	669,807	661,354	661,354	661,609	661,609
Other Current Expenses	0	826,064	826,064	837,378	826,064	837,624
Total - WORKERS' COMPENSATION FUND	0	1,495,871	1,487,418	1,498,732	1,487,673	1,499,233

ATTORNEY GENERAL

AGENCY DESCRIPTION

The Attorney General is the chief legal officer of the State of Connecticut. The Attorney General's Office serves as legal counsel to all State agencies and acts to protect the public interest for the people of the State of Connecticut. The mission of the office is to represent and advocate 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 preserve and enhance the quality of life of all the state's citizens, and to safeguard the rights of its most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	3,622,862	4,079,405	
• Remove FY 2023 Funding for 27th Payroll	-1,283,367	-1,283,367	
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483	
• Provide Funding for Staff to Implement Public Act 22-15, AAC Personal Data Privacy and Online Monitoring	134,628	134,628	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults	396,362	396,362	396,362
Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding will support 4 staff to represent state agencies in legal challenges, provide regulation review, and support enforcement, including violations of the Connecticut Unfair Trade Practices Act.			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	262	52	0	314	329	320	329	320
Restricted State Accounts	3	1	0	4	0	0	0	0
Second Injury Fund	8	2	0	10	10	10	10	10
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Legal Services	35,401,089	40,451,971	41,500,308	39,990,198	40,386,560	42,069,851	40,546,741	40,943,103
Total Agency Programs	35,401,089	40,451,971	41,500,308	39,990,198	40,386,560	42,069,851	40,546,741	40,943,103
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	33,432,122	38,464,770	39,835,308	38,325,198	38,721,560	40,304,851	38,781,741	39,178,103
Federal Funds	0	0	0	0	0	0	0	0
Non-Federal Grants	238,423	7,615	0	0	0	0	0	0
Restricted State Accounts	1,693,790	1,924,586	1,600,000	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000
Second Injury Fund	36,754	55,000	65,000	65,000	65,000	65,000	65,000	65,000
Total Agency Funds	35,401,089	40,451,971	41,500,308	39,990,198	40,386,560	42,069,851	40,546,741	40,943,103

Legal Services

Statutory Reference

C.G.S. Sections 3-124 through 3-131.

Statement of Need and Program Objectives

To facilitate the efficient and effective provision of state services by preventing legal problems from impeding state operations. To advocate before the courts and administrative boards the rights and welfare of citizens of the state and the public policies of Connecticut.

Program Description

The Office of the Attorney General is organized into one administrative and fifteen legal departments. Each of the fifteen departments provides the entire range of legal services to groups of state agencies. These legal services consist primarily of counseling and representation. The counseling function includes the rendering of informal advice and preparation of formal opinions, as well as the drafting and review of regulations, contracts, and other instruments for legal sufficiency. The representation function involves representing all state agencies and employees, elected and appointed officials in their official capacities in all phases of litigation in federal and state courts and in administrative proceedings. The office also initiates affirmative litigation as appropriate. The central management of the Office of the Attorney General includes an executive and administrative staff. The executive staff oversees, directs, and manages litigation and the provision of legal services, including contract review and issuance of

advisory opinions; oversees education to the public on legal issues; and formulates proposed legislation. The administrative staff manages all business operations, recruits and trains personnel, maintains the information systems and plans and develops systems to improve the efficiency and effectiveness of the office.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Formal Written Opinions	3	5	6	6
Trial Court Cases Completed	8370	8500	8600	8600
Legal Documents Examined	3038	3100	3100	3100
General Fund Dollars Collected	\$192,461,592	\$192,500,000	\$193,000,000	\$193,000,000
Revenue Generated for Special Funds	\$10,673,978	\$11,000,000	\$11,000,000	\$11,000,000
Revenue Generated for Individuals and Businesses	\$265,628,031	\$265,000,000	\$265,000,000	\$265,000,000

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	262	52	0	314	329	320	329	320
Restricted State Accounts	3	1	0	4	0	0	0	0
Second Injury Fund	8	2	0	10	10	10	10	10

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	32,642,032	36,529,960	38,800,498	37,290,388	37,686,750	39,270,041	37,746,931	38,143,293
Other Expenses	790,090	1,934,810	1,034,810	1,034,810	1,034,810	1,034,810	1,034,810	1,034,810
Total-General Fund	33,432,122	38,464,770	39,835,308	38,325,198	38,721,560	40,304,851	38,781,741	39,178,103

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	238,423	7,615	0	0	0	0	0	0
Restricted State Accounts	1,693,790	1,924,586	1,600,000	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000
Second Injury Fund	36,754	55,000	65,000	65,000	65,000	65,000	65,000	65,000
Total - All Funds	35,401,089	40,451,971	41,500,308	39,990,198	40,386,560	42,069,851	40,546,741	40,943,103

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	29,879,093	34,119,960	36,340,498	35,286,750	36,810,041	35,743,293
Salaries & Wages-Temporary	105,701	350,000	350,000	350,000	350,000	350,000
Salaries & Wages-Part Time	778,089	950,000	1,000,000	950,000	1,000,000	950,000
Longevity Payments	38,956	50,000	50,000	50,000	50,000	50,000
Overtime	18,450	60,000	60,000	50,000	60,000	50,000
Accumulated Leave	1,819,427	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Premises Security Guards	2,316	0	0	0	0	0
Total - Personal Services	32,642,032	36,529,960	38,800,498	37,686,750	39,270,041	38,143,293

<i>Other Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Employee Expenses, Allowances, and Fees	4,479	5,866	6,500	5,866	6,500	5,866
Employee Travel	40,221	52,679	100,000	52,679	100,000	52,679
Professional, Scientific, & Technical Services	17,467	22,877	20,000	22,877	20,000	22,877
Other Services	222,936	291,987	230,000	291,987	230,000	291,987
Rental and Maintenance - Equipment	47,287	61,933	85,860	61,933	85,860	61,933
Motor Vehicle/Aircraft/Watercraft Costs	17,228	22,564	20,000	22,564	20,000	22,564
Premises Rent Expense	20,812	27,259	27,750	27,259	27,750	27,259
Electricity	1,826	2,391	4,200	2,391	4,200	2,391
Premises Security Guards	0	0	85,500	0	85,500	0
Information Technology	175,513	1,129,876	180,000	229,876	180,000	229,876
Communications and IT Supplies	54,800	71,774	75,000	71,774	75,000	71,774
Purchased Commodities	122,706	160,713	125,000	160,713	125,000	160,713
Fixed Charges	33,630	44,047	35,000	44,047	35,000	44,047
Capital Outlays	31,185	40,844	40,000	40,844	40,000	40,844
Total - Other Expenses	790,090	1,934,810	1,034,810	1,034,810	1,034,810	1,034,810

Personal Services	32,642,032	36,529,960	38,800,498	37,686,750	39,270,041	38,143,293
Other Expenses	790,090	1,934,810	1,034,810	1,034,810	1,034,810	1,034,810
Total - GENERAL FUND	33,432,122	38,464,770	39,835,308	38,721,560	40,304,851	39,178,103

DIVISION OF CRIMINAL JUSTICE

AGENCY DESCRIPTION

The Division of Criminal Justice is constitutionally charged with the investigation and prosecution of all criminal matters in the Superior Court. Pursuant to Article 23 of the Connecticut Constitution, the division's mission is to contribute to the due process of criminal law and to achieve justice. Article 23, enacted by the voters in 1984, established the division as an Executive Branch agency and transferred it from the Judicial Branch.

The Chief State's Attorney, as administrative head of the agency, is responsible for planning and establishing agency policy and administering the operations and activities of the central office and over 40 prosecutor's offices throughout the state.

The division is organized into three major activity areas: investigation and prosecution, appellate and collateral litigation, and management and support services. These program areas include: prosecution of all felonies, misdemeanors, infractions, motor vehicle offenses, and violations arising under state statutes; investigation and prosecution of particular crimes and offenses of statewide scope and/or requiring special expertise and representation of the state in all appellate, post-trial and post-conviction proceedings related to criminal matters.

The division has expanded its activities in the areas of conviction integrity, "cold case" investigation, Medicaid fraud, Workers' Compensation fraud, gun violence prosecution, computer crime, neighborhood prosecution, shooting task force provision and assistance, witness protection, domestic violence, youth violence, recorded custodial interrogation research, and impaired driving.

The division is addressing the proliferation of technology-based evidence and embracing risk assessment and diversion modalities as part of exercising its charging discretion in cases involving low level offenders while also enhancing the role and function of the prosecutor in those efforts.

The division maintains jurisdiction over juvenile prosecution as a result of Public Act No. 95-225. Juvenile offenders provide special challenges to prosecutors in that some juveniles may best be diverted to rehabilitative programs to avoid judicial action and detention. However, some juvenile offenders commit crimes serious enough to warrant their transfer to the adult docket.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	5,677,008	6,574,767	
• Remove FY 2023 Funding for 27th Payroll	-1,940,016	-1,940,016	
• Provide Funding to Purchase Body Cameras and Comply with Public Act 20-1, AAC Police Accountability.	249,085	249,085	
• Adjust Fringe Benefit Rate to Actuals	57,062	60,509	
Expansions	FY 2024	FY 2025	FY 2026
• Fund the Early Screening and Intervention (ESI) Program Provides funding to expand the ESI Program, in which prosecutors and resource counselors provide individualized support and services in the areas of homelessness, addiction and mental health. Resource counselors conduct needs assessments and mediation, connect defendants to treatment providers, employment opportunities, and community service, verify successful completion of treatment, provide bus passes, assist in program applications, monitor progress, and other supports.	367,000	367,000	367,000
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Provide Funding to Reduce Court Case Backlogs Through Temporary Prosecutors and Clerical Staff Funding will enable the agency to reduce court backlogs by expanding hiring to include temporary clerical staff and temporary prosecutors. No additional funding is required, but the legislatively-approved allocation needs to be revised to acknowledge that the funding can also be used for clerical support.	0	0	

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	424	77	0	501	552	501	552	501
Workers' Compensation Fund	3	1	0	4	4	4	4	4
Federal Funds	1	1	0	2	2	2	2	2
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management and Support Services	7,077,517	8,585,760	9,416,370	8,926,530	9,104,311	9,511,503	9,018,082	9,195,863
Investigation & Prosecution	43,215,697	49,941,773	54,608,602	51,211,261	51,385,113	53,224,799	49,807,592	49,981,444
Appellate & Collateral Litigation	4,911,125	5,577,119	6,187,653	5,767,786	5,783,153	6,287,948	5,854,559	5,869,926
Total Agency Programs	55,204,339	64,104,652	70,212,625	65,905,577	66,272,577	69,024,250	64,680,233	65,047,233
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

General Fund	52,472,997	60,426,843	66,562,834	62,272,053	62,639,053	67,570,776	63,166,250	63,533,250
Workers' Compensation Fund	528,384	917,930	889,912	946,974	946,974	893,474	953,983	953,983
Federal Funds	2,036,506	2,259,879	2,259,879	2,186,550	2,186,550	60,000	60,000	60,000
Restricted State Accounts	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	166,453	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Agency Funds	55,204,340	64,104,652	70,212,625	65,905,577	66,272,577	69,024,250	64,680,233	65,047,233

Management and Support Services

Statutory Reference

C.G.S. Sections 51-276 and 54-142h.

Statement of Need and Program Objectives

To direct and coordinate the policy, planning and administration of the Division of Criminal Justice. To ensure that the personnel, payroll, budgeting, accounting, information technology, training, and service requirements of the central office and 40 geographically disparate field offices are met in a timely and efficient manner.

Program Description

Management and Support Services coordinates a variety of activities and services that respond to the programmatic and logistical demands of the division. The responsibilities include: establishing and enforcing policy for the division, developing and supporting legislation related to the criminal justice process, coordinating training and developing manuals related to new issues in prosecution and the law, implementing collective bargaining agreements, and coordinating all contracts and grant applications and awards.

The central office also handles planning, implementation, and service delivery for budget, payroll, purchasing, accounting, auditing, data systems, inventory control, communications, and personnel functions, including labor relations. Financial and personnel records are maintained for each office location and in aggregate.

Management and Support Services also provides information technology policies and strategies (in conjunction with the Department of Administrative Services' Bureau of Information Technology Solutions, law enforcement and other agencies), such as planning for major infrastructure improvements, implementing and refining electronic case management, establishing electronic means for document management and legal research and implementing Criminal Justice Information System (CJIS) initiatives.

Further duties include delivering in-service training on issues of criminal law, ethics, and forensic science, as well as diversity training, workplace violence training, and management training. The division has prepared a criminal records manual for police departments and has conducted training sessions for police records officers. It also provides an Employee Assistance Program (EAP) in conjunction with the University of Connecticut. Other activities performed by Management Services include: responding to Freedom of Information Act requests; caseload analysis; processing complaints concerning division personnel; coordinating prisoner transportation for extradition; planning facilities for field offices; records retention; managing the agency's fleet of vehicles; coordinating firearms training and law enforcement related purchases and organizing, conducting, and tracking training opportunities for all division staff with particular emphasis on statutory development requirements for prosecutors.

The division has secured funding from the Herbert and Nell Singer Foundation to engage the services of the Center for Court Innovation in examining, codifying, and optimizing the role of the prosecutor in the handling of low-level offenses, seeking to balance offender accountability with dispositions that serve both the budgetary needs and public safety demands of society. The most recent example of that effort is the division's pilot program for Early Screening and Intervention which provides both prosecutorial and social work resources for careful and timely review and community specific disposition of low-level offenses in six of Connecticut's major cities.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	44	8	0	52	54	52	54	52
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,070,921	5,668,331	6,296,615	5,858,459	5,858,459	6,403,486	5,949,994	5,949,994
Other Expenses	1,199,885	2,320,900	2,523,312	2,471,591	2,649,372	2,511,557	2,471,591	2,649,372
<i>Other Current Expenses</i>								
Training And Education	54,463	85,066	85,029	85,066	85,066	85,029	85,066	85,066
Medicaid Fraud Control	502	653	624	624	624	633	633	633
Criminal Justice Commission	190	409	409	409	409	409	409	409
Cold Case Unit	156	152	142	142	142	145	145	145
Shooting Taskforce	279	249	239	239	239	244	244	244
Total-Other Current Expenses	55,590	86,529	86,443	86,480	86,480	86,460	86,497	86,497
Total-General Fund	6,326,396	8,075,760	8,906,370	8,416,530	8,594,311	9,001,503	8,508,082	8,685,863
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	166,453	500,000	500,000	500,000	500,000	500,000	500,000	500,000

<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16000 Forfeited Property Sharing	59,472	10,000	10,000	10,000	10,000	10,000	10,000	10,000
16034 COVID Emergency Funding	263,335	0	0	0	0	0	0	0
17225 Unemployment Comp. Fraud	253,801	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	8,060	0	0	0	0	0	0	0
Total - All Funds	7,077,517	8,585,760	9,416,370	8,926,530	9,104,311	9,511,503	9,018,082	9,195,863

Investigation & Prosecution

Statutory Reference

C.G.S. Sections 51-276, 51-286e, 54-821-m and 54-36h.

Statement of Need and Program Objectives

To represent the people of the State of Connecticut in the investigation and prosecution of all felonies, misdemeanors, and motor vehicle offenses against the laws of the State of Connecticut and the ordinances of local government after arrest by state or local law enforcement officials.

Program Description

Thirteen Judicial District (JD) State's Attorneys' Offices handle major felonies. Nineteen Geographic Area (GA) Offices are responsible for lesser felonies and misdemeanors, including motor vehicle and criminal infractions. Eleven Juvenile Matters Offices are responsible for juvenile crimes. Connecticut prosecutors are assigned to specific offices and the process of handling cases is the same in both JD and GA locations.

Throughout the process, significant time may be spent assisting and advising police officers in investigations, carefully reviewing all evidence to ensure that defense counsel is provided all materials that the law requires to be disclosed, and developing trial strategy. Prosecutors also spend a great deal of time discussing cases with judges and defense counsel in an effort to resolve cases by dropping charges, entry into court ordered diversionary programs, or guilty pleas rather than trial.

In addition to the ongoing review of filed criminal cases – which includes time for detailed examination of video recordings from bodycams as well as witness, victim and custodial interrogations — prosecutor time must be devoted to the review and issuance of arrest, re-arrest and search warrants, as well as post-conviction actions, and the collection of forfeited bail bonds. The division is responsible for the extradition of prisoners from other states and for bringing in witnesses needed for trial who reside in other states.

Juvenile Prosecution became the responsibility of the Division of Criminal Justice in 1996. The prosecution of juveniles, which, since July 1, 2012, has included 16 and 17-year-old youths, runs the gamut of offenses from disorderly conduct to the most serious of crimes.

The division provides training on topics related to understanding the child brain and thought process, legal updates, and other topics relevant to the effective prosecution of cases, as well as upgrading the technology used by staff. With the increasing trend toward diverting juvenile cases out of the court system and into the community-based programs, such as Juvenile Review Boards, the volume of cases handled by the court has decreased. Some of the prosecutors assigned to the Juvenile Courts sit on these boards and bring their knowledge of the law, child development, and court programs to the boards.

During 2021, the court handled about 5,500 juvenile/delinquency cases. Juvenile matters personnel work with legislators, police, and other agencies to address the problem of juvenile auto theft and other issues to help reduce juvenile crime and the involvement of juveniles in the juvenile justice system.

The Office of the Traffic Safety Resource Prosecutor (TSRP) was established in 1992, with the assistance of a grant from the Department of Transportation and National Highway Traffic Safety Administration. The office is housed in the Chief State's Attorney's Office and supports one prosecutor whose primary focus is to provide support services to prosecutors and law enforcement officers on impaired driving matters. To carry out this mission, the TSRP routinely answers field calls, conducts legal research, provides case consultation, and issues legal updates. When requested, the TSRP will also second chair trials, and handle conflict-of-interest cases. The TSRP also provides in-service training for prosecutors, teaches at the municipal and state police academies, and coordinates cross-training. In addition, the TSRP works on motor vehicle legislation, and serves as a liaison between the Division of Criminal Justice and the Department of Transportation's Highway Safety Office, the Department of Motor Vehicles, the Division of Scientific Services, and victim organizations such as Mothers Against Drunk Driving.

Housing Court Prosecution is responsible for the prosecution of criminal housing matters. Housing cases are initiated upon complaint of a municipal official, or by any other person, to a housing prosecutor for violations of a state or municipal health or safety code. "Housing prosecutors," as they are called, are a small unit of multi-judicial district prosecutors who specialize in criminal landlord/tenant disputes, as well as health and safety code laws and enforcement. During FY 2021, 186 criminal housing cases were opened and 106 were disposed of. Additionally, Housing prosecutors routinely provide training to state and municipal new and in-service police, fire marshals, building officials, health officials and other housing related officials on the lawful enforcement of Connecticut's various health and safety codes for the purpose of the protection of public health and safety through the prevention of injury, illness, disability, and death arising from unsafe housing.

Community Court, through an innovative partnership between the Judicial Branch, city officials and the Division of Criminal Justice, handles "quality of life" offenses which otherwise would be assigned to the regular court docket. These crimes and violations are targeted because of their impact on the public safety of citizens and their contribution to the deterioration of many neighborhoods. Community Court prosecutors primarily recommend non-judicial sanctions such as community service, substance abuse treatment and referrals to other social service agencies to address these lower-level offenses. In FY 2021, Community Court prosecutors handled 1,309 new matters with 164 cases accepted into the Early Screening and Intervention Program.

The Office of the Chief State's Attorney conducts investigations and prosecutions on a statewide basis in a number of different specialized areas. These investigations are often highly technical and statewide in nature. In the majority of cases that fall into these areas, referrals will be made from state or local police departments or the State's Attorney's Offices. The division draws upon experienced prosecutors and inspectors to respond to surges in demand in particular program areas and to work more efficiently with the State's Attorneys' offices as well as state, local, and federal law enforcement agencies.

The Statewide Prosecution Bureau has responsibility for prosecuting cases referred from other state agencies, public integrity matters, elder abuse, environmental crimes, financial crimes, and handles conflict-of-interest cases. Highlights include the investigation and prosecution of public

corruption, elder abuse prosecutorial activities to combat the increasing incidence of crimes against the elderly (which range from telemarketing scams to physical abuse), environmental laws, election laws and other designated matters. The bureau also investigates organized crime, domestic violence, narcotics, and other instances of criminal activity wherein a conflict is apparent at the judicial district level.

The Witness Protection Unit was created in 1999 as a result of C.G.S. Sec. 54-82 (s)(t)(u) and implements the Leroy Brown, Jr. and Karen Clarke Witness Protection Program. The unit administers a statewide program, in cooperation with the State's Attorneys and local, state and federal law enforcement agencies, to identify and protect witnesses in criminal proceedings where there is evidence of substantial danger that they may suffer from intimidation or retaliatory violence. Services rendered include providing armed escorts to and from court proceedings, temporary relocation, semi-permanent and permanent relocations in and outside Connecticut, and police protection. Since its inception, the unit has handled 929 witness protection matters and has assisted 2,371 persons. In FY 2021, the unit opened 14 new cases and assisted 43 individuals (witnesses and family members).

Government Program Fraud Bureau, through its constituent subunits, investigates and prosecutes criminal violations relating to economic fraud, social services recipient and provider fraud, and private health care fraud. Significant subunit activities include:

The Worker's Compensation Fraud Control Unit is responsible for the investigation and prosecution of all matters involving workers' compensation fraud throughout the state. The bureau is funded by the Connecticut Workers' Compensation Fund and the staff, comprised of a Supervisory Assistant State's Attorney and Police Inspectors, work in conjunction with other state agencies and municipal and private insurers. The bureau currently has 24 pre-arrest and 9371 post-arrest cases. In FY 2021, the bureau received 37 criminal complaints resulting in the collection of approximately \$200,000 in restitution.

The Medicaid Fraud Control Unit exists and operates pursuant to federal law and is charged with conducting a statewide program for investigating and prosecuting violations of all applicable laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, and the activities of providers of medical assistance under the State Medicaid Plan. The unit's jurisdiction also extends to the investigation and prosecution of complaints of abuse or neglect of patients in health care facilities that receive payments under the State Medicaid Plan, and it may review complaints of the misappropriation of patient's private funds in such facilities. In FY 2021, the unit handled 63 new cases, made 6 arrests, obtained 2 convictions, and reported that penalty fees, restitution and recovery collections exceeded \$12 million dollars.

Domestic Violence Prosecution in the Division of Criminal Justice, through a combination of state and federal funding, has been enhanced in the Judicial Districts of Ansonia/Milford (special emphasis on sexual assault and stalking), Fairfield, Hartford, New Britain, New Haven, Stamford, Waterbury, and Windham (special emphasis on rural domestic violence and child sexual assault issues) where prosecutors and investigators are given specialized training and handle domestic violence cases exclusively. They work with judicial, police, and social service agencies to create a global approach that recognizes the special needs of victims and the importance of accountability for offenders. This approach includes expertise in the investigation and prosecution of statutory rape and also includes outreach programs designed to prevent teen pregnancy. Federal funding has also enabled the division to conduct in-depth trainings on specialized domestic violence topics including the prosecution of strangulation crimes.

The Cold Case Unit investigates and prosecutes serious crimes that have gone "cold," or unsolved for a long period of time. The cases assigned to this unit typically include unsolved murders, some of which took place decades ago.

Creating and maintaining a cold case unit demonstrates the Division of Criminal Justice's commitment to victims and the community by solving crimes, holding offenders accountable, and ensuring public safety. Those efforts reinforce a community's confidence in its law enforcement and the criminal justice system. The unit works with the Connecticut State Police, local police departments, and nationally recognized forensics experts. The unit has obtained convictions in 56 cases in which arrests have been made, a significant majority of them homicides. The unit's innovations, including the creation of multiple editions of "Cold Case Playing Cards," distributed to inmates in the Connecticut Department of Correction, and the relentless use of traditional investigative methods, have been effective strategies in securing these arrests. For example, more than 14 years after Benjamin Baez was fatally shot while sitting in a parked car in Hartford, police arrested his killer. Baez was featured in the playing card deck. A team from the unit interviewed and re-interviewed witnesses and a grand jury was impaneled to investigate the 2003 killing. The result was the October 2017 arrest of Rafael Ortiz, who was ultimately sentenced to 50 years in prison. In FY 2020, the bureau tried five cases to verdict including four murder cases and a child sexual assault case. Currently, the bureau is actively investigating approximately 12 cold case homicides. In addition, the bureau was awarded a grant to utilize genetic genealogy to help solve 50 Hartford cold case homicides.

Shooting Task Forces were established by the Office of the Chief State's Attorney in 2011 and currently are deployed in Hartford and New Haven. These teams link experienced Division of Criminal Justice Inspectors and prosecutors with state and local police officers to aggressively investigate and prosecute cases involving known shooters in Connecticut's most violent cities.

The Centralized Case Presentation Unit, within the Office of the Chief State's Attorney, formed with federal assistance, assists prosecutors statewide in the collection and usage of digitized evidence and in utilizing the latest technology in trial presentations.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	342	62	0	404	453	404	453	404
Workers' Compensation Fund	3	1	0	4	4	4	4	4
Federal Funds	1	1	0	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	36,605,125	40,917,614	45,452,966	42,290,078	42,290,078	46,224,424	42,950,836	42,950,836
Other Expenses	1,173,366	2,329,002	2,535,151	2,416,965	2,590,817	2,521,093	2,416,965	2,590,817
<i>Other Current Expenses</i>								
Witness Protection	260,114	164,148	264,148	164,148	164,148	264,148	164,148	164,148
Training And Education	39,611	61,869	61,869	61,869	61,869	61,869	61,869	61,869
Expert Witnesses	160,462	135,413	135,413	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,140,066	1,485,131	1,418,135	1,418,135	1,418,135	1,438,809	1,438,809	1,438,809
Criminal Justice Commission	200	0	0	0	0	0	0	0
Cold Case Unit	304,575	296,751	276,531	276,531	276,531	282,082	282,082	282,082

Shooting Taskforce	1,551,957	1,384,036	1,324,598	1,324,598	1,324,598	1,353,487	1,353,487	1,353,487
Total-Other Current Expenses	3,456,985	3,527,348	3,480,694	3,380,694	3,380,694	3,535,808	3,435,808	3,435,808
Total-General Fund	41,235,476	46,773,964	51,468,811	48,087,737	48,261,589	52,281,325	48,803,609	48,977,461
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Workers' Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	269,151	478,615	450,597	450,597	450,597	454,159	454,159	454,159
Other Expenses	10,427	10,428	10,428	10,428	10,428	10,428	10,428	10,428
Other Current Expenses								
Fringe Benefits	248,806	428,887	428,887	485,949	485,949	428,887	489,396	489,396
Total-Workers' Compensation Fund	528,384	917,930	889,912	946,974	946,974	893,474	953,983	953,983
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16036 DNA Prosecution Grant	61,031	0	0	0	0	0	0	0
16588 DV Training - 4 Fed Share	29	0	0	0	0	0	0	0
16833 CT Sexual Assault Kit Initiati	48,076	50,000	50,000	50,000	50,000	50,000	50,000	50,000
20600 Police Traffic Services Fundin	49,713	0	0	0	0	0	0	0
20616 STATEWIDE TSRP GRANT	88,699	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	928,618	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	2,199,879	2,199,879	2,126,550	2,126,550	0	0	0
93788 State Opiod Response Crisis Fu	275,671	0	0	0	0	0	0	0
Total - All Funds	43,215,697	49,941,773	54,608,602	51,211,261	51,385,113	53,224,799	49,807,592	49,981,444

Appellate & Collateral Litigation

Statutory Reference

C.G.S. Sections 51-276, 51-277, 51-279 and 51-279b.

Statement of Need and Program Objectives

To participate on behalf of the state in all appellate, post-trial and post-conviction proceedings arising out of the initiation of any criminal action, whether or not the proceedings are denominated civil or criminal for other purposes. To provide research in matters of criminal law and legislation to further specific prosecutorial action and agency policy.

Program Description

The Appellate Bureau represents the State of Connecticut in the vast majority of appeals challenging criminal convictions. The bureau, which employs approximately 25 prosecutors, prepares written legal arguments (briefs) and presentations (oral argument) before the Connecticut Supreme and Appellate Courts. Appellate Bureau attorneys also track developments and trends throughout the state's trial courts and conduct important research for the Chief State's Attorney on criminal justice issues and training. Since July 1, 2017, the bureau has opened 795 new appeals. Specifically, in FY 2020, the bureau opened 88 new appeals and filed 84 briefs. As of the end of FY 2021, the bureau has 154 pending appeals.

The Civil Litigation Bureau is responsible for representing the division's interests in civil matters falling outside the purview of the Office of the Attorney General. The primary charge of the bureau is to investigate and respond to Petitions for Habeas Corpus Relief in both state and federal court. A Habeas petition challenges a criminal conviction attained in the State of Connecticut, but a conviction can also be challenged through a Petition for a New Trial. The bureau will assist a field prosecutor in such petition in order to provide support regarding the Rules of Civil Procedure, appropriate motions, and the applicable law. Members of the division are assisted by the bureau in civil suits when called to a deposition. The bureau also answers subpoenas for persons employed by— or items in possession of— the division. There is one paralegal assigned to the bureau who is additionally tasked with bond forfeiture collection for the entire state. Bureau prosecutors assist the paralegal with forfeiture matters when necessary to address a bond in court or on the papers. In FY 2021, prosecutors assigned to the bureau have appearances in approximately 638 open state cases and 26 open federal cases and are scheduling state trials into the year 2024.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	38	7	0	45	45	45	45	45
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,807,110	5,373,442	5,969,038	5,553,678	5,553,678	6,070,349	5,640,451	5,640,451
Other Expenses	103,718	203,214	218,115	213,645	229,012	217,099	213,645	229,012
Other Current Expenses								
Training And Education	296	463	500	463	463	500	463	463
Total-General Fund	4,911,124	5,577,119	6,187,653	5,767,786	5,783,153	6,287,948	5,854,559	5,869,926
Total - All Funds	4,911,124	5,577,119	6,187,653	5,767,786	5,783,153	6,287,948	5,854,559	5,869,926

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	42,464,096	47,466,837	54,663,781	49,058,976	55,608,544	49,825,494
Salaries & Wages-Temporary	256,477	286,693	318,468	296,310	323,873	300,939
Salaries & Wages-Student Labor	16,500	18,444	20,484	19,063	20,832	19,360
Longevity Payments	1,212,646	1,355,509	1,505,751	1,400,976	1,531,308	1,422,865
Overtime	24,516	27,405	30,440	28,324	30,957	28,766
Differential Payments	76	85	94	88	96	89
Accumulated Leave	2,350,391	2,627,293	1,000,000	2,715,418	1,000,000	2,757,844
Meal Allowance	245	274	0	283	0	287
Employee Expenses, Allowances, and Fees	51,947	58,067	64,500	60,015	65,595	60,953
Employee Travel	649	726	802	750	815	762
Professional, Scientific, & Technical Services	92,055	102,901	114,299	106,352	116,239	108,014
Other Services	-1,080	-1,207	0	-1,248	0	-1,267
Premises Repair/Maintenance Services	14,637	16,360	0	16,908	0	17,175
Total - Personal Services	46,483,156	51,959,387	57,718,619	53,702,215	58,698,259	54,541,281
<i>Other Expenses</i>						
Meal Allowance	5	10	0	12	0	12
Employee Travel	22,247	43,588	35,227	49,122	32,446	49,122
Professional, Scientific, & Technical Services	185,464	363,378	241,126	409,508	239,309	409,508
Other Services	603,356	1,182,153	702,943	1,332,223	697,032	1,332,223
Rental and Maintenance - Equipment	100,713	197,326	117,336	222,376	116,349	222,376
Motor Vehicle/Aircraft/Watercraft Costs	278,628	545,914	324,617	615,216	321,887	615,216
Premises Rent Expense	127,217	249,255	129,938	280,897	129,938	280,897
Electricity	135,339	265,169	157,678	298,832	156,352	298,832
Water	12,335	24,168	12,599	27,236	12,599	27,236
Natural Gas	20,651	40,462	21,093	45,599	21,093	45,599
Premises Alarm Systems	1,473	2,886	1,716	3,252	1,702	3,252
Premises Security Services	7,686	15,060	8,955	16,971	8,880	16,971
Premises Fire Protection	5,825	11,412	6,786	12,861	6,729	12,861
Premises Cleaning Services	33,060	64,774	38,517	72,997	38,193	72,997
Premises Cleaning Supplies	9,824	19,248	11,445	21,691	11,349	21,691
Premises Repair/Maintenance Services	51,905	101,698	60,473	114,608	59,964	114,608
Premises Repair/Maintenance Supplies	14,955	29,302	17,424	33,022	17,277	33,022
Premises Grounds Maintenance	6,720	13,166	7,829	14,838	7,763	14,838
Premises Pest Control	1,620	3,174	1,887	3,576	1,871	3,576
Premises Property Management Services	69,803	136,765	81,324	154,126	80,641	154,126
Premises Snow/Ice Removal Services	12,185	23,874	14,196	26,905	14,077	26,905
Premises Waste/Trash Services	9,212	18,048	10,732	20,339	10,642	20,339
Information Technology	255,016	499,651	2,620,277	563,080	2,617,777	563,080
Communications and IT Supplies	146,537	287,110	170,724	323,557	169,288	323,557
Purchased Commodities	308,439	604,323	415,613	681,039	411,023	681,039
Fixed Charges	41,532	81,374	48,387	91,704	47,981	91,704
Capital Outlays	15,223	29,828	17,736	33,614	17,587	33,614
Total - Other Expenses	2,476,969	4,853,116	5,276,578	5,469,201	5,249,749	5,469,201
<i>Other Current Expenses</i>						
Witness Protection	260,114	164,148	264,148	164,148	264,148	164,148
Training And Education	94,371	147,398	147,398	147,398	147,398	147,398
Expert Witnesses	160,462	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,140,567	1,485,784	1,418,759	1,418,759	1,439,442	1,439,442
Criminal Justice Commission	390	409	409	409	409	409
Cold Case Unit	304,732	296,903	276,673	276,673	282,227	282,227
Shooting Taskforce	1,552,236	1,384,285	1,324,837	1,324,837	1,353,731	1,353,731
Total - Other Current Expenses	3,512,872	3,614,340	3,567,637	3,467,637	3,622,768	3,522,768
Personal Services	46,483,156	51,959,387	57,718,619	53,702,215	58,698,259	54,541,281
Other Expenses	2,476,969	4,853,116	5,276,578	5,469,201	5,249,749	5,469,201
Other Current Expenses	3,512,872	3,614,340	3,567,637	3,467,637	3,622,768	3,522,768
Total - GENERAL FUND	52,472,997	60,426,843	66,562,834	62,639,053	67,570,776	63,533,250

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	265,691	472,462	444,804	444,804	448,321	448,321
Longevity Payments	3,460	6,153	5,793	5,793	5,838	5,838
Total - Personal Services	269,151	478,615	450,597	450,597	454,159	454,159
<i>Other Expenses</i>						
Rental and Maintenance - Equipment	1,642	1,642	1,642	1,642	1,642	1,642
Motor Vehicle/Aircraft/Watercraft Costs	4,741	4,741	4,741	4,741	4,741	4,741
Communications and IT Supplies	1,234	1,234	1,234	1,234	1,234	1,234
Purchased Commodities	2,810	2,811	2,811	2,811	2,811	2,811
Total - Other Expenses	10,427	10,428	10,428	10,428	10,428	10,428
<i>Other Current Expenses</i>						
Fringe Benefits	248,806	428,887	428,887	485,949	428,887	489,396
Total - Other Current Expenses	248,806	428,887	428,887	485,949	428,887	489,396
Personal Services	269,151	478,615	450,597	450,597	454,159	454,159
Other Expenses	10,427	10,428	10,428	10,428	10,428	10,428
Other Current Expenses	248,806	428,887	428,887	485,949	428,887	489,396
Total - WORKERS' COMPENSATION FUND	528,384	917,930	889,912	946,974	893,474	953,983

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

AGENCY DESCRIPTION

The mission of the Department of Emergency Services and Public Protection (DESPP), under Connecticut General Statute Section 29-1r, is to provide a coordinated, integrated program for the protection of life and property and for state-wide emergency management and homeland security.

DESPP is committed to protecting and improving the quality of life for all by providing enforcement, regulation, coordination, planning, response, recovery, training and exercise, and scientific services.

The Commission on Fire Prevention and Control (FPC) is dedicated to the reduction of death, injury and property damage due to fire, emergencies, and other disasters by increasing the proficiency of fire service personnel through training, education, professional competency certification, and coordination of mutual aid through the Statewide Fire Rescue Disaster Response Plan.

The Division of Emergency Management and Homeland Security (DEMHS) is charged with developing, administering, and coordinating a comprehensive statewide emergency management and homeland security program that encompasses all human-made and natural hazards, and includes planning, prevention, mitigation, preparedness, response, recovery, and public education components to ensure the safety and well-being of the people of Connecticut.

The Division of Statewide Emergency Telecommunications (DSET) is responsible for the development and implementation of a master plan for emergency telecommunications for Connecticut. DSET also coordinates with other states and the Federal Communications Commission (FCC), and serves as the state's liaison with the public safety community to ensure that its needs are addressed.

The Police Officers Standards and Training Council (POST) is responsible for the certification and recertification of all police officers, law enforcement instructors, and police training programs throughout Connecticut. The council also promulgates model policies for adoption by municipal law enforcement.

The Division of Scientific Services (DSS) is a full service, nationally accredited, laboratory facility that performs forensic analyses of evidence submitted by state, local and federal law enforcement agencies, judicial services and federal agencies to aid in law enforcement and judicial proceedings. DSS is comprised of the Forensic Biology/DNA Section, the Identification Section, and the Chemical Analysis Section.

The Division of State Police (CSP) is responsible for law enforcement services on limited access highways and delivers primary law enforcement services for the 80 municipalities that do not have their own chartered police departments. CSP provides additional special police resources to all 169 municipalities on request. These special police resources include 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. Police services are distributed across the division's three districts and its Bureau of Criminal Investigations (BCI).

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	19,439,379	24,084,268	
• Remove FY 2023 Funding for 27th Payroll	-6,206,220	-6,206,220	
• Provide Funding for Fleet Funding supports anticipated increases in fleet rates. Due to global supply chain issues and vehicle shortages, the price of trooper vehicles has increased significantly.	214,523	1,116,820	
• Provide Funding for Fleet Maintenance Funding supports anticipated fleet maintenance increases, which includes vehicle repairs, tire price increases and increases in trooper vehicle equipment.	180,665	180,665	
• Provide Funds for the Motorola Fixed Network Equipment Contract	99,894	187,717	
• Provide Funds for Learning Management System Annual Subscription	62,500	62,500	
• Provide Funds for Maintenance of the Computerized Criminal History System	45,988	106,492	
• Provide Funds for Dive Instructor Training	26,000	0	
• Provide Funds for Replacement of Ballistic Helmets	0	80,000	
Reductions	FY 2024	FY 2025	
• Reduce Funding for Volunteer Fire Companies on Limited Highways Funding was provided in FY 2023 to reimburse volunteer fire companies \$500 per call for responding to calls on limited access highways. Funding is removed in recognition that responses to highway incidents is a requirement of all fire departments and is no different than responding to incidents at any other community asset.	-1,500,000	-1,500,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding is provided to support Advanced Roadside Impaired Driving Enforcement (ARIDE) training for troopers, to increase the number of troopers certified as Drug Recognition Experts (DRE), for supplies and one staff to support cannabis operating under the influence analysis at the State Forensic Science Laboratory, and for one staff at the Police Officer Standards and Training Council to support the development and monitoring the ARIDE and DRE programs.	1,233,758	1,233,758	1,233,758

- **Provide Funding for Equipment, Software and Supplies for the State Forensic Science Laboratory** 669,901 920,948 920,948
Funding for equipment, software maintenance contracts, and supplies which are required to maintain lab accreditation and which were previously supported by federal grant funds.
- **Provide Funds for Data Scientist Position** 102,012 102,012 102,012
Funding supports a data scientist position to expand and fuel data driven, cross-departmental, decisions with increased real-time data analytics, partnering with state, local and nationwide stakeholders.
- **Provide Funding for the Police Officer Standards and Training Council** 70,951 292,591 292,591
Funding supports a Division Director focused on certification and accreditation. Funding is also provided to support the operation and maintenance of a new training management system, which will track basic training, certification, decertification, in-service training and compliance within one system.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Support Clean Slate Phase 2 Information Technology Needs** 1,500,000 0
Funding will support Clean Slate implementation requirements and information technology needs as the state continues the implementation of Public Act 21-32, as amended by Public Acts 21-33 and 22-26.

FY 2024 **FY 2025**
1,500,000 0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,239	318	0	1,557	1,565	1,561	1,565	1,561
Restricted State Accounts	33	4	0	37	37	37	37	37
Federal Funds	66	16	0	82	82	82	82	82
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administrative and Management Services	377,549,556	382,293,721	62,735,546	60,524,568	62,002,583	32,442,592	30,572,418	30,607,072
Police Officer Standards and Training Council	2,083,831	3,031,895	1,779,144	1,866,946	1,874,304	1,783,050	1,897,886	1,906,089
Commission on Fire Prevention and Control / Connecticut Fire Academy	6,214,512	6,379,288	6,237,589	6,218,744	6,196,667	6,064,108	6,076,852	6,076,113
Division of State Police	159,242,635	173,345,391	159,367,842	172,608,776	173,677,950	159,512,811	173,925,753	175,041,598
Division of Scientific Services	32,422,743	37,474,468	32,330,944	32,612,233	32,241,961	31,760,239	30,884,797	30,799,618
Division of Emergency Management and Homeland Security	5,659,049	6,080,057	5,883,321	5,624,202	5,544,583	5,924,599	5,691,335	5,670,010
Division of Statewide Emergency Telecommunications	46,142,358	38,131,563	38,130,988	38,105,904	38,099,947	38,139,317	38,113,539	38,111,389
Total Agency Programs	629,314,684	646,736,383	306,465,374	317,561,373	319,637,995	275,626,716	287,162,580	288,211,889
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	206,577,511	217,967,323	216,847,695	224,000,694	224,577,316	218,214,343	229,750,207	230,799,516
Federal Funds	369,309,128	383,030,137	45,616,283	49,559,283	51,059,283	13,152,627	13,152,627	13,152,627
Non-Federal Grants	187,786	193,940	205,023	205,023	205,023	210,953	210,953	210,953
Restricted State Accounts	51,439,068	43,743,793	43,796,373	43,796,373	43,796,373	44,048,793	44,048,793	44,048,793
Special Non-Appropriated Funds	1,801,191	1,801,190	0	0	0	0	0	0
Total Agency Funds	629,314,684	646,736,383	306,465,374	317,561,373	319,637,995	275,626,716	287,162,580	288,211,889

Administrative and Management Services

Statutory Reference

C.G.S. Sections 29-1b, 29-1r, Title 28, Chapter 518a; Title 29, Chapters 531, 532, 538, 538a, 539, 540 and 541.

Statement of Need and Program Objectives

The Commissioner is responsible for providing a coordinated, integrated program for the protection of life and property, and for state-wide emergency management and homeland security. The Commissioner appoints not more than two deputy commissioners, who, under the direction of the commissioner, assist in the administration of the agency. The Commissioner may do all things necessary to apply, qualify, and accept any federal funds made available or allotted under any federal act for emergency management or homeland security.

Program Description

Several administrative units are within the Office of the Commissioner. These units include Constituent and Victims Services; Equal Employment Opportunity; Fiscal Services and Grants Administration; Facilities; Legal Affairs Internal Affairs; and Legislative/Public Information.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	50	26	0	76	86	77	89	77

Federal Funds	3	8	0	11	11	11	11	11
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,316,557	8,494,145	8,228,467	9,097,017	9,161,984	8,254,569	9,332,271	9,398,334
Other Expenses	4,018,243	4,394,640	4,224,458	3,858,271	3,771,319	4,259,478	3,883,187	3,851,778
Other Current Expenses								
Criminal Justice Information System	2,780,599	5,840,548	7,703,696	4,990,355	4,990,355	7,561,940	4,990,355	4,990,355
Pmts to Other Than Local Govts								
Police Association of Connecticut	120,096	172,353	172,353	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	169,502	176,625	176,625	176,625	176,625	176,625	176,625	176,625
Total-Pmts to Other Than Local Govts	289,598	348,978	348,978	348,978	348,978	348,978	348,978	348,978
Total-General Fund	15,404,997	19,078,311	20,505,599	18,294,621	18,272,636	20,424,965	18,554,791	18,589,445
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	548,905	520,000	520,000	520,000	520,000	520,000	520,000	520,000
Special Non-Appropriated Funds	1,801,190	1,801,190	0	0	0	0	0	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16000 Dept of Justice Forfeiture Fund	5,544	5,000	5,000	5,000	5,000	5,000	5,000	5,000
16034 Coronavirus Emergency Supplemental Funding (CESF)	7	0	0	0	0	0	0	0
16554 NCHIP-Nat'l Criminal History	783	0	0	0	0	0	0	0
20616 DOT Personnel	1,649	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-2,739	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	1,100,000	0	0	1,500,000	0	0	0
97029 Flood Mitigation Assistance Gr	102,673	102,673	75,000	75,000	75,000	75,000	75,000	75,000
97036 FEMA Public Assistance	348,922,167	348,922,166	37,210,518	37,210,518	37,210,518	6,529,355	6,529,355	6,529,355
97036 FEMA Public Assist. DR4046	843,856	843,856	91,843	91,843	91,843	91,843	91,843	91,843
97039 Hazard Mitigation	531,135	531,135	0	0	0	0	0	0
97039 Hazard Mitigation DR 4046	88,739	88,739	0	0	0	0	0	0
97039 Pre-Disaster Mitigation	239,998	239,998	1,374,222	1,374,222	1,374,222	1,374,222	1,374,222	1,374,222
97042 Emergency Management Performance Grant	5,214,511	5,214,511	0	0	0	0	0	0
97042 EMPG Supplemental Grant	241,437	241,437	350,379	350,379	350,379	0	0	0
97067 State Homeland Security SHS	3,604,705	3,604,705	2,602,985	2,602,985	2,602,985	3,422,207	3,422,207	3,422,207
Total - All Funds	377,549,557	382,293,721	62,735,546	60,524,568	62,002,583	32,442,592	30,572,418	30,607,072

Police Officer Standards and Training Council

Statutory Reference

C.G.S. Sections 7-294d through 7-294gg.

Statement of Need and Program Objectives

The Police Officer Standards and Training Council (POST) is responsible for providing the necessary standards, training and education for police officers to acquire and maintain state certification which is necessary to perform their police duties and maintain their position as police officers; sets minimum accreditation standards and practices for administration and management of law enforcement established by the CLESP program; identifying, designing, providing and evaluating specialized training that responds to and anticipates police needs; administering and controlling the agency's management and operations to ensure prudent and efficient use of agency appropriations and resources; and to administer the affairs of a vocational training and education academy.

Program Description

This program is responsible for the design and delivery of training mandated by state statute, regulation, or professional development needs of Connecticut's law enforcement community.

The program provides to, or oversees for, every newly appointed police officer, the basic police officer training course at the Connecticut police academy and/or at satellite locations. The agency manages the council's yearly agenda. Its Certification Unit issues basic police officer licenses and audits training records to justify renewing licenses on a triennial basis.

In addition, the division licenses and audits law enforcement instructors and schools of basic and advanced police training, grants comparative certification when appropriate, and cancels or revokes certification when necessary. It also promulgates model policies for adoption by local police departments. POST also grants law enforcement accreditation to those agencies whose policies and procedures comply with POST accreditation standards and conducts annual field audits of the "Compliance to Law Enforcement Standards and Practices (CLESP) Program."

Personnel Summary								
	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	3	0	15	20	17	20	17
Restricted State Accounts	2	0	0	2	2	2	2	2
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,082,630	1,105,748	1,091,798	1,184,229	1,192,686	1,095,261	1,214,854	1,223,454
Other Expenses	50,796	55,554	53,403	48,774	47,675	53,846	49,089	48,692
Total-General Fund	1,133,426	1,161,302	1,145,201	1,233,003	1,240,361	1,149,107	1,263,943	1,272,146
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	926,293	633,943	633,943	633,943	633,943	633,943	633,943	633,943
Federal Contributions								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16710 CT Law Enforcement PeerProgram	24,112	36,650	0	0	0	0	0	0
21027 ARPA-CSFRF	0	1,200,000	0	0	0	0	0	0
Total - All Funds	2,083,831	3,031,895	1,779,144	1,866,946	1,874,304	1,783,050	1,897,886	1,906,089

Commission on Fire Prevention and Control / Connecticut Fire Academy

Statutory Reference

C.G.S. Section 7-323 (j)-(s).

Statement of Need and Program Objectives

To reduce death, injury and property damage due to fire, accidents, and natural and man-made disasters by raising the fire and life safety education awareness level of the public and by increasing the proficiency of firefighters through education, training, certification, and technical assistance programs

Program Description

The major activities of the Office of State Fire Administration are training, certification, public fire and life safety education, consulting services, and statewide mutual aid coordination serving the fire and emergency services community and general public.

The Training Division of the Connecticut Fire Academy offers over 100 OSHA compliance related training programs to fire departments. Fire service personnel in Connecticut may choose from firefighter, instructor, officer, hazardous materials technician, technical rescue, apparatus operator, and terrorism preparedness level training along with a number of fire officer seminars and technical specialty courses compliant with the National Incident Management System (NIMS).

Each program has a complete curriculum, many of which are also disseminated to the nine independent Regional Fire Schools and local fire departments, lowering local curriculum development expenses and reducing duplication of effort.

The Connecticut Fire Academy serves as the focal point for fire service training and education, allowing fire departments greater access and opportunities to meet occupational safety and health regulations. Hands-on and technical/specialty training programs are conducted at this facility. In addition, many training programs are delivered at local fire departments and Regional Fire Schools throughout the state and are taught by per diem adjunct instructors making them accessible to all of Connecticut's 30,000 fire service personnel.

The Certification Unit offers 40 levels of professional competency testing in accordance with nationally developed standards. Certification is a voluntary program available to the state's career and volunteer fire service. A majority of fire departments mandate certification at the local level through probationary, by-law and contractual requirements. The division is accredited by the National Board on Fire Service Professional Qualifications and the International Fire Service Accreditation Congress.

Information and Assistance Services provide persons interested in fire prevention and control with access to a network of resources and services that are often beyond the resources of many local fire departments, including:

- Testing procedures for hiring or promoting fire service personnel;
- Juvenile fire-setting intervention training and referrals;
- Community risk reduction strategies;
- Advise state agencies regarding the purchase of firefighting equipment and apparatus;
- Fire and life safety education media campaigns and exhibits;
- Public fire and life safety education resources available for loan to local communities;
- Assist local communities with volunteer firefighter recruitment and retention efforts;
- Administration of the Statewide Fire Rescue Disaster Response Plan;
- Administration of the licensed Candidate Physical Ability Test;
- Administer respirator fit testing services to both the public and private sectors;
- Staff the State's Emergency Operations Center with fire service liaisons during activations for disasters, exercises, and other emergencies; and
- Support and coordination of the regional foam trailer program.

Personnel Summary								
	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	15	0	22	25	22	25	22
Restricted State Accounts	8	0	0	8	8	8	8	8
Federal Funds	1	0	0	1	1	1	1	1
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,412,526	1,442,689	1,424,487	1,545,084	1,556,118	1,429,006	1,585,040	1,596,261
Other Expenses	1,530,127	1,673,457	1,608,652	1,469,210	1,436,099	1,621,988	1,478,698	1,466,738
Pmts to Other Than Local Govts								
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997	12,997	12,997	12,997
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	55,432	55,432	55,432
Total-Pmts to Other Than Local Govts	813,266	813,266	813,266	813,266	813,266	813,266	813,266	813,266
Pmts to Local Governments								
Volunteer Firefighter Training	67,860	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total-General Fund	3,823,779	3,999,412	3,916,405	3,897,560	3,875,483	3,934,260	3,947,004	3,946,265
Other Funds Available								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	2,126	0	0	0	0	0	0	0
Restricted State Accounts	2,138,579	2,129,848	2,129,848	2,129,848	2,129,848	2,129,848	2,129,848	2,129,848
Federal Contributions								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20703 HMEP Training Opportunities	92,395	92,395	191,336	191,336	191,336	0	0	0
97043 2012 State Fire Training Syste	32,176	32,176	0	0	0	0	0	0
97044 Assistance to Firefighters Gra	125,457	125,457	0	0	0	0	0	0
Total - All Funds	6,214,512	6,379,288	6,237,589	6,218,744	6,196,667	6,064,108	6,076,852	6,076,113

Division of State Police

Statutory Reference

C.G.S. Sections 7-284, 29-4, 29-5, 29-7, 29-22, 29-7c, 29-23, 29-23a, 29-28 through 29-37, 29-38c, 29-38e, 29-153 through 29-161c, 29-165 through 29-179i, 54-222a.

Statement of Need and Program Objectives

To deliver law enforcement services on limited access highways and for the eighty towns that do not have organized police departments; to clear criminal cases by conducting investigations that are within state police jurisdiction or when assisting local, state, and federal agencies in major case investigations; and to provide for the safety of Connecticut highways by improving the safe, orderly flow of traffic through enforcement actions in identified problem areas.

Program Description

The Connecticut State Police is comprised of three offices. The Office of Field Operations is responsible for the delivery of police services statewide through three geographical districts (Western, Central and Eastern), which include a total of 11 Troops and a Major Crime Unit in each of the three districts. Troopers from State Police Troops provide primary law enforcement services for 79 of the 169 towns in Connecticut and most state property, and cover approximately 7,000 miles of state highway. The Major Crime Units' primary role is to investigate crimes requiring extended or complex follow up procedures including homicides, serious assaults, and sexual assaults. The resident state trooper program, in existence since 1947, presently consists of 88 troopers assigned to 53 towns. The Office of Field Operations also includes the Bureau of Criminal Investigation, the Traffic Services Unit, the Emergency Services Unit, and the Governor's Security Unit.

The Traffic Services Unit (TSU) is responsible for the administration of specialized traffic enforcement activities statewide. Commercial Vehicle Teams (CVTs) conduct federal motor carrier safety inspections, and the Collision Analysis and Reconstruction Squad (CARS) provides collision analysis and reconstruction services to State Police commands and municipal police agencies. TSU also operates the Motorcycle Unit, the Breath Alcohol Testing Vehicle, which is deployed for state and local police DUI field sobriety checkpoints, and the Seatbelt Convincer and Rollover Demonstrator devices,

which are used to educate the public in the importance of utilizing seat belts.

The Governor’s Security Unit is comprised of troopers who staff a security operational center at the Governor’s residence on a continuous basis and provide personal protection for the Governor, the Lieutenant Governor, and the Governor’s family.

The Bureau of Criminal Investigation consists of eight specialized units including the Statewide Narcotics Task Force, the Statewide Organized Crime Investigative Task Force, the Statewide Urban Violence Cooperative Crime Control Task Force, the Connecticut Regional Auto Theft Task Force, the Statewide Firearms Trafficking Task Force, the Central Criminal Intelligence Unit, the Extradition Unit, and the Counterterrorism Unit (CTU). These units conduct criminal investigations focused on the detection and suppression of various criminal enterprises.

The Counterterrorism Unit consists of the Connecticut Intelligence Center (CTIC), the Joint Terrorism Task Force, and the Critical Infrastructure Protection Group. This unit utilizes many resources within state government to develop unified safety and security measures to prevent, mitigate and manage incidents threatening the quality of life of the residents of Connecticut. The CTU coordinates the collection, analysis and distribution of information and security warnings to state and local government personnel, agencies and authorities, and the general public through CTIC; establishes standards and protocols for the use of any intelligence information; and works with federal, state, local, and private sector representatives on intelligence and critical infrastructure issues.

The Emergency Service Unit (ESU) is comprised of the Bomb Squad, Dive Team, Marine Unit, Tactical Team (SWAT), Crisis Negotiators, Aviation, Hazardous Materials Technicians, the Mass Transit Security Unit, and the K-9 Unit. ESU is headquartered at the Fleet Administration building in Colchester and provides specialized assistance to all State Police Troops/Units as well as local, federal, and other state agencies.

The Office of Administrative Services is divided into the Bureau of Strategic Information Services and the Bureau of Business Development, which together provide training, planning, and support services to the department.

The Bureau of Strategic Information Services is tasked with enhancing the regulatory support, policies, and law enforcement technology of the agency, and is divided into the Regulatory Section, and the Research, Development, and Planning Section. The Regulatory Section includes the Special Licensing and Firearms Unit (SLFU), which is broken into two components. The Firearms Section of SLFU is responsible for the issuance and revocation of state pistol permits, eligibility, and ammunition certificates, the approval of all firearms transfers, and firearm registration. The Special Licensing Section of SLFU is responsible for permits, licenses, and registrations relating to numerous professions impacting public safety, including security guards, pawn shops, explosives, and boxing and mixed martial arts. The Regulatory Section also includes the Offender Registry Unit, which is comprised of the Sex Offender Registry and the Deadly Weapon Offender Registry, and the Research, Development, and Planning Section, which works to support field operations through updating and expanding policies and procedures, and automating how we collect, analyze, and disseminate data to better deploy resources and improve the safety and effectiveness of Troopers in the field.

The Bureau of Business Development oversees all infrastructure, fleet, and identification and records aspects of the agency. Through the Infrastructure Planning and Management Unit, multiple key physical infrastructure projects are managed to improve the more than 50 facilities throughout the agency. The Fleet Administrative Unit oversees the maintenance and continued development of the more than 1,900 vehicle assets of DESPP. The Identification and Records Section provides several functions, including crimes analysis and statistical reporting, public dissemination of reports, and the collection and cataloging of all fingerprint and criminal history data within the State.

The Office of Professional Standards and Support Services is composed of the Bureau of Professional Standards and Compliance, the Bureau of Selections, Training and Support Services, and the Labor Relations Unit. The Bureau of Professional Standards and Compliance consists of the Internal Affairs Unit, the Accreditation Unit, and the Inspections Unit. The Internal Affairs Unit conducts investigations of DESPP employees, constables under the supervision of Resident State Troopers and occasionally other municipal police departments. The Accreditation Unit maintains the required standards of compliance for the department with respect to accreditation. The Inspections Unit conducts staff inspections of all department commands and facilities and maintains data on the condition of facilities and results of such inspections.

The Bureau of Selection, Training and Investigative Support Services is comprised of the State Police Training Academy, Recruitment and Selection Unit, Background Investigative Unit and the Polygraph Unit. The Training Academy trains qualified applicants as State Police Trooper Trainees and provides mandatory in-service training and specialized law enforcement training for the department. The Recruitment and Selection Unit is dedicated to recruiting and selecting qualified candidates for appointment as State Police Trooper Trainees. The Background Investigative Unit conducts background investigations of applicants, prospective employees, and appointees for the department and other agencies. The Polygraph Unit conducts fair and impartial polygraph examinations for criminal investigations and pre-employment examinations for the State Police as well as municipal police agencies.

The Office of Professional Standards and Support Services also includes the Legal Affairs Unit, which provides legal assistance to all six divisions of DESPP, and the Labor Relations Unit, which represents the agency with respect to the negotiation, implementation and oversight of the numerous bargaining unit contracts of employees of every division of the department.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,059	258	0	1,317	1,301	1,317	1,298	1,317
Federal Funds	5	0	0	5	5	5	5	5
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	142,457,246	145,499,221	143,822,027	155,826,025	156,938,870	144,278,240	159,855,772	160,987,391
Other Expenses	2,018,116	2,207,158	2,121,685	1,937,773	1,894,102	2,139,274	1,950,286	1,934,512
<i>Other Current Expenses</i>								
Stress Reduction	14,315	157,763	25,354	0	0	25,354	0	0
Fleet Purchase	5,778,225	7,340,244	7,987,773	6,833,975	6,833,975	8,686,520	7,736,272	7,736,272
Total-Other Current Expenses	5,792,540	7,498,007	8,013,127	6,833,975	6,833,975	8,711,874	7,736,272	7,736,272
Total-General Fund	150,267,902	155,204,386	153,956,839	164,597,773	165,666,947	155,129,388	169,542,330	170,658,175
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025

<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	32,676	35,600	35,600	35,600	35,600	35,600	35,600	35,600
Restricted State Accounts	3,192,594	2,787,823	2,840,403	2,840,403	2,840,403	3,092,823	3,092,823	3,092,823
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16000 Assets Forfeiture Fund	243,847	150,000	150,000	150,000	150,000	150,000	150,000	150,000
16000 Dept of Justice Forfeiture Fund	235,796	200,000	200,000	200,000	200,000	200,000	200,000	200,000
16554 NCHIP-Nat'l Criminal History	1,735,633	2,500,000	0	0	0	0	0	0
16710 COPS Anti-Heroin Task Force	291,995	1,500,000	1,200,000	1,200,000	1,200,000	250,000	250,000	250,000
16738 Sex Offender Registration & Notification (2012)	32,169	60,000	0	0	0	0	0	0
16738 Sex Offender(OPM)-Annual Award	74,598	150,000	30,000	30,000	30,000	0	0	0
16738 CT NIBRS Project	0	93,000	0	0	0	0	0	0
16738 PREA-JAG Reallocation	50,977	3,000	0	0	0	0	0	0
16738 Stipend Local Violent Crime Re	41,577	0	0	0	0	0	0	0
16750 SORNA Sex Offender Registry	174,773	300,000	200,000	200,000	200,000	75,000	75,000	75,000
16833 CT Sexual Assault Kit Initiati	-16,962	0	0	0	0	0	0	0
16839 STOP School Violence	207,500	207,500	0	0	0	0	0	0
20237 HP-CMV Grant Program	479,806	101,000	0	0	0	0	0	0
20600 Drug Recognition Expert (DRE)	24,383	10,000	0	0	0	0	0	0
20600 CSSCE Project	170,114	0	0	0	0	0	0	0
20600 Safety Belt Convincer Simulato	45,562	50,000	0	0	0	0	0	0
20607 EXPANDED DUI ENFORCEMENT	228,951	150,000	0	0	0	0	0	0
20616 Occupant Protection Project	116,702	0	0	0	0	0	0	0
20616 Distracted Driving High	134,030	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	359,551	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	8,808,000	0	2,600,000	2,600,000	0	0	0
97008 Nonprofit Security Grant Progr	118,082	118,082	0	0	0	0	0	0
97056 Port Security Grant	369,689	300,000	190,000	190,000	190,000	75,000	75,000	75,000
97072 TSA Canine Team	218,067	205,000	205,000	205,000	205,000	205,000	205,000	205,000
97075 Mass Transit Security	54,324	120,000	110,000	110,000	110,000	50,000	50,000	50,000
97106 Securing the Cities Program	325,436	250,000	250,000	250,000	250,000	250,000	250,000	250,000
99125 Domestic Cannabis Eradication	32,863	42,000	0	0	0	0	0	0
Total - All Funds	159,242,635	173,345,391	159,367,842	172,608,776	173,677,950	159,512,811	173,925,753	175,041,598

Division of Scientific Services

Statutory Reference

C.G.S. Section 29-7b, Chapter 961, Part IIa.

Statement of Need and Program Objectives

To improve the quality and quantity of services provided to federal, state, and local law enforcement agencies through the timely application of existing and newly developed scientific and technical procedures. To provide investigative leads through the timely examination of evidence and resulting analysis, and expert testimony to aid in the arrest, conviction, or exculpation of individuals potentially linked to the crime.

Program Description

The Division of Scientific Services is comprised of the DNA and Biology Section, the Identification Section, and the Chemical Analysis Section.

The Forensic Biology/DNA Section

The Forensic Biology Unit identifies the presence of blood, semen, and other body fluids, such as fecal material, saliva, or urine. In addition, examiners collect samples from objects for "touch DNA" examination. The forensic examiners in this unit also use their training and experience to determine which samples will be forwarded to the DNA Unit for further analysis. The DNA Unit is comprised of two sub-units. They are the Nuclear Unit and the Database Unit. The Nuclear DNA Unit enters DNA profiles generated from evidentiary samples into CODIS (Combined DNA Index System) to generate matches (hits) to convicted offender DNA profiles as well as DNA profiles from other criminal cases. Eligible profiles from forensic samples and CT convicted offenders are uploaded to the national database for searching against other state databases. At the state level, an analyst can try to match a DNA profile from a local crime scene with an offender's profile within the state to solve cases that span throughout Connecticut. At the national level, an analyst can try to match a DNA profile from a local crime scene sample with an offender's profile from across the nation to try and solve cases that span various states. The Database Unit's primary purpose is to process convicted offender samples and upload the DNA profiles generated from these samples into CODIS.

Identification Section

The Identification Section consists of the Firearms, Latent Prints, Questioned Documents, Imprints, Computer Crime and Electronic Evidence, and Multimedia and Image Enhancement Units. The Firearms Unit examines all firearms evidence and conducts test fires of all guns scheduled for destruction. All test fires are entered into the National Integrated Ballistic Information Network (NIBIN), a database containing high resolution images of cartridge case evidence. These digital images are compared to other images submitted by other laboratories or police departments to determine if the same firearm was used.

The Latent Print Unit analyzes and compares latent prints to known prints of individuals to make identifications or exclusions. The unit examines a variety of physical evidence, including submitted photographs and lifts, employing enhancement filters to bring out the best possible detail from latent evidence. This unit utilizes the Automated Fingerprint Identification System and the FBI's Next Generation Identification System to search latent prints left at crime scenes or developed from submitted evidence against a centralized national fingerprint repository.

The Questioned Document Unit conducts examinations of evidence to determine the authenticity of a document or writing. Comparison of rubber stamp impressions to signature/handwriting comparison can also be provided. The Questioned Document Unit also examines scratch-off lottery tickets prior to release into the lottery system. Specifically, the unit exams the test lots of the lottery games for quality of its "scratch coating" to make sure that tampering or detection of numbers is not possible until the ticket is purchased.

The Imprints Unit examines footwear and tire-tracks for characteristics that are unique or individualizing in nature. These characteristics may be used to make comparisons to known exemplars submitted for analysis. Known exemplars are tread or tire track patterns that are replicated from known objects. The Imprints Unit utilizes a shoeprint database called Solemate. This database is used to search for a footwear manufacturer by the physical characteristics of the shoe tread pattern.

The Computer Crimes and Electronic Evidence Unit is divided into two separate sub-units: The Investigations Unit and the Forensic Analysis Unit. In this unit, state, and local police officers work in conjunction with computer forensic science examiners. The Computer Crimes and Electronic Evidence Unit was one of the founding members of the Internet Crimes Against Children Task Force Program (ICAC), a national network of coordinated task forces representing over 2,000 federal, state, and local law enforcement, and prosecutorial agencies. This unit works with other federal, state and local law enforcement agencies in responding to cyber enticement, child exploitation and child pornography cases.

The Forensic Analysis Unit examines seized computers and other electronic storage devices such as cell phones, tablets, iPods, and gaming devices, for evidentiary value. These analyses provide investigative leads in the exploitation of children in the areas of human trafficking and child pornography.

The Multimedia and Image Enhancement Unit employs state-of-the-art equipment to enhance video information related to criminal activity. This unit analyzes analog and digital video, audio and photographic evidence, providing duplications and enhancements as requested. The Multimedia and Image Enhancement Unit also assists law enforcement agencies with video retrievals from the crime scene or related locations.

Toxicology, Controlled Substance and Chemistry Section

The Toxicology Unit analyzes blood, urine, and other body fluids in support of driving under the influence, drug-facilitated sexual assault, for local, state, and federal agencies. The unit works with hospitals and the CT Poison Control Center network in cases involving drugs of abuse or other substances. The majority of work within the unit involves analyzing ante mortem samples (e.g., urine, blood) for the presence of ethanol and/or other chemicals which may have caused impairment within drivers of motor vehicles.

The Controlled Substance Unit provides analytical support to law enforcement agencies to identify and quantify drug seizures. The most commonly analyzed substances are marijuana, cocaine, MDMA, heroin, synthetic cannabinoids, bath salts, and fentanyl. Some unit personnel also accompany the U.S. Drug Enforcement Administration on raids of illicit/ clandestine drug labs, provide technical support in the examination and analysis of the site for chemical and physical hazards and identify methods of chemical synthesis. Within the Controlled Substance Unit is the BreathAlcohol sub-unit. This sub-unit is responsible for training and certifying personnel as instructors, and subsequently operators, of the use of breathalcohol testing devices utilized within the state of Connecticut. This sub-unit also instructs how to maintain statewide quality assurance and operational standards for use by all law enforcement agencies when administering breath-alcohol tests.

The Arson Unit examines fire debris for the identification of suspected accelerants. Unit personnel also participate in the training of investigators for the collection and preservation of arson and explosive evidence.

The Chemistry Unit is responsible for the analysis and identification of gunshot residue. Evidence, typically clothing or swabbing, is examined to determine if an individual may have been in proximity of a recently discharged firearm.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	82	10	0	92	95	93	95	93
Federal Funds	4	0	0	4	4	4	4	4

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,482,616	9,685,104	9,562,911	10,372,504	10,446,580	9,593,245	10,640,743	10,716,069
Other Expenses	20,534,224	22,457,707	21,588,033	19,716,729	19,272,381	21,766,994	19,844,054	19,683,549
Total-General Fund	30,016,840	32,142,811	31,150,944	30,089,233	29,718,961	31,360,239	30,484,797	30,399,618

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16036 Using DNA Evid&Foren Genealogy	3,487	25,000	10,000	10,000	10,000	0	0	0
16543 ICAC Grant	339,703	250,000	0	0	0	0	0	0
16543 ICAC Forensic Capacity Hiring Program Wounded Vets	94,027	140,000	60,000	60,000	60,000	0	0	0
16741 Forensic Casework DNA Backlog	843,511	740,000	230,000	230,000	230,000	0	0	0
16741 Forensic DNA Lab Efficiency Improvement Program	144,750	0	0	0	0	0	0	0
16742 Paul Coverdell NFSIA	159,086	200,000	80,000	80,000	80,000	0	0	0
16742 Paul Coverdell NFSIA - Competitive	242,397	0	0	0	0	0	0	0
16833 CT Sexual Assault Kit Initiati	249,313	800,000	800,000	800,000	800,000	400,000	400,000	400,000
20616 DOT Personnel	251,570	300,000	0	0	0	0	0	0

20616 2017-2018 Operational Supplies & Consumables	81,657	81,657	0	0	0	0	0	0
20616 Extended Service Contracts & Warranties	0	300,000	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-3,598	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	2,495,000	0	1,343,000	1,343,000	0	0	0
Total - All Funds	32,422,743	37,474,468	32,330,944	32,612,233	32,241,961	31,760,239	30,884,797	30,799,618

Division of Emergency Management and Homeland Security

Statutory Reference

C.G.S. Titles 28 and 29

Statement of Need and Program Objectives

The Division of Emergency Management and Homeland Security (DEMHS) is responsible for providing a coordinated, integrated program for statewide emergency management and homeland security, including strategic and operational all-hazards planning, community preparedness, exercise, training, grants planning and management, interoperable communications, and the development of unified safety and security measures. DEMHS is headed by a Deputy Commissioner.

Program Description

DEMHS includes the Office of Emergency Management (OEM) and the Connecticut Intelligence Center. The Office of Emergency Management (OEM) maintains, coordinates and oversees both the Governor's State Emergency Operations Center (SEOC) and DEMHS' regional offices, corresponding to the state's five DEMHS emergency planning and preparedness regions. These offices serve as direct points of contact to the state's cities, towns and tribal nations for emergency planning and preparedness activities as well as during and after emergencies. DEMHS coordinates and collaborates with state, local, federal, tribal as well as private sector partners and the public to develop, maintain, exercise and train on a comprehensive state-wide emergency management plan and program. The State Emergency Management Director serves as the Statewide Interoperability Coordinator and as the Single Point of Contact for the FirstNet broadband initiative.

The OEM is divided into the following units:

- Operations, Training and Exercise including the five DEMHS regional offices; urban search and rescue team; state emergency operations center; and school safety and security;
- All-Hazards Planning, including regional planning, radiological preparedness, hazard mitigation and disaster recovery units;
- Strategic Planning and Community Preparedness (to include DEMHS grants administration); and
- Field Support, which includes internal DEMHS logistics, including SEOC and regional office readiness; supply, coordination, and operation of communications equipment, coordination of Geospatial Information Systems (GIS), and interoperable communications.

The Connecticut Intelligence Center (CTIC) is the state's intelligence fusion center and is headed by a director. CTIC responsibilities include coordinating the collection, analysis and distribution of information and security warnings to state and local government personnel, agencies and authorities, and the general public; establishing standards and protocols for the use of any intelligence information, and; working with federal, state, local, and private sector representatives on intelligence and critical infrastructure issues. Cybersecurity is an expanding role and responsibility of CTIC, which works to coordinate and share information regarding cyber related threats.

CTIC includes a colocated team of local, state, and federal law enforcement officers and agency or discipline representatives. CTIC collects, analyzes, and disseminates both criminal and terrorism-related intelligence to law enforcement officials throughout the state, and pertinent vetted information to authorized and appropriate agencies within the first responder and private sectors. CTIC staff includes five Regional Intelligence Liaison Officers corresponding to the five DEMHS regions. CTIC operates under a privacy, civil rights, and civil liberties protection policy.

The Infrastructure Coordination Group (ICG) within CTIC works to assess and protect Connecticut's public and private critical infrastructure assets and key resources, both physical and cyber-based, which are essential to maintaining minimal operational capabilities of government. The ICG also works with the OEM and the state emergency operations center during emergencies to assist in preparedness, response, protection, and recovery issues related to the state's critical infrastructure.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	29	6	0	35	38	35	38	35
Federal Funds	35	6	0	41	41	41	41	41
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,451,812	1,482,814	1,464,106	1,588,056	1,599,398	1,468,750	1,629,124	1,640,656
Other Expenses	4,203,493	4,597,243	4,419,215	4,036,146	3,945,185	4,455,849	4,062,211	4,029,354
Total-General Fund	5,655,305	6,080,057	5,883,321	5,624,202	5,544,583	5,924,599	5,691,335	5,670,010
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	3,743	0	0	0	0	0	0	0
Total - All Funds	5,659,048	6,080,057	5,883,321	5,624,202	5,544,583	5,924,599	5,691,335	5,670,010

Division of Statewide Emergency Telecommunications

Statutory Reference

C.G.S. Title 28, Chapter 518a; Title 29, Chapters 531, 532, 538, 538a, 539, 540 and 541.

Statement of Need and Program Objectives

To improve emergency communications systems to expedite the delivery of emergency medical, fire and police services.

Program Description

The Division of Statewide Emergency Telecommunications (DSET) has oversight of emergency telecommunications, including radio frequency allocation for public safety and emergency services. It also has oversight of the Enhanced 9-1-1 system training and certifies emergency dispatchers.

DSET provides for statewide Enhanced 9-1-1 planning and implementation, public safety tele-communicators training and certification, public safety frequency coordination, funding for regional communications centers, funding for cities with populations greater than 40,000, public safety answering points (PSAPs), grant assistance for capital expenses for PSAPs and grant assistance for coordinated medical emergency direction. DSET provides all state and local public safety agencies with street centerline and street address information (geographic information systems or GIS) for emergency response purposes. DSET also provides chairmanship and plan development for the six New England states' 700 MHz, 800MHz and 4.9 GHz planning committees.

DSET has responsibility to fund the maintenance of and manage access to the Public Safety Data Network which serves as a base transport infrastructure and interconnectivity pathway for public safety related applications and services throughout the state. The network provides the connectivity necessary for optimal 9-1-1 services, delivers greater reliability and speed, enables improved interoperability (including radio interoperability), and reduces costs to the state for the delivery of criminal justice information system services such as Connecticut On-Line Law Enforcement Communications Teleprocessing and National Crime Information Center. To date, there have been over 140 requests for use of the network by various municipal and state public safety organizations.

DSET has received approval for regulation changes to the regional PSAP subsidy funding formula to provide a more equitable distribution of funding among the regional centers. These changes are designed to lessen the impact of the number of towns comprising a regional PSAP and place more emphasis on 911 call volume and population.

DSET also oversees the Connecticut Telecommunications System (CTS) which provides land mobile radio and other inter-operable communications for the State Police as well as municipalities, federal and other state agencies, with over 15,000 radios in use. CTS manages and maintains the microwave transport system for the statewide radio network as well as the 33 state owned and 32 leased or shared tower facilities including licensing, contracts, security and structural requirements. CTS responsibility includes the Network Control Center which operates on a 24/7/365 basis.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Restricted State Accounts	23	4	0	27	27	27	27	27
Federal Funds	18	2	0	20	20	20	20	20
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	275,260	301,044	289,386	264,302	258,345	291,785	266,007	263,857
Total-General Fund	275,260	301,044	289,386	264,302	258,345	291,785	266,007	263,857
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	152,985	158,340	169,423	169,423	169,423	175,353	175,353	175,353
Restricted State Accounts	44,632,698	37,672,179	37,672,179	37,672,179	37,672,179	37,672,179	37,672,179	37,672,179
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20615 911 Grant Program-NG911	1,081,416	0	0	0	0	0	0	0
Total - All Funds	46,142,359	38,131,563	38,130,988	38,105,904	38,099,947	38,139,317	38,113,539	38,111,389

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	112,564,778	113,270,424	113,503,096	122,176,134	113,863,135	125,327,888
Salaries & Wages-Temporary	834,193	1,713,564	841,257	1,848,290	843,926	1,895,970
Salaries & Wages-Part Time	138,034	113,568	139,202	122,497	139,644	125,657
Longevity Payments	202,224	114,156	203,936	123,131	204,583	126,308
Overtime	37,877,059	42,788,705	38,197,786	46,152,900	38,318,952	47,343,497
Differential Payments	1,643,379	1,726,157	1,657,294	1,861,873	1,662,551	1,909,904
Accumulated Leave	6,786,057	3,571,605	6,843,519	3,852,417	6,865,227	3,951,797

Meal Allowance	3,690,326	3,894,482	3,721,574	4,200,680	3,733,379	4,309,044
Salary & Workers Comp. Recoveries	-14,711	0	0	0	0	0
Employee Expenses, Allowances, and Fees	286,249	300,000	288,673	323,587	289,589	331,935
Professional, Scientific, & Technical Services	195,801	217,060	197,459	234,127	198,085	240,165
Total - Personal Services	164,203,388	167,709,721	165,593,796	180,895,636	166,119,071	185,562,165

Other Expenses

Employee Expenses, Allowances, and Fees	10,928	15,000	16,644	10,256	16,782	10,475
Employee Travel	113,399	115,000	127,605	106,430	128,663	108,701
Professional, Scientific, & Technical Services	652,452	686,193	761,406	612,358	767,718	625,422
Other Services	1,230,573	1,089,675	1,209,113	1,154,953	1,219,136	1,179,594
Rental and Maintenance - Equipment	5,130,100	5,105,045	5,664,601	4,814,852	5,711,560	4,917,575
Motor Vehicle/Aircraft/Watercraft Costs	7,519,577	7,375,500	8,183,918	7,057,494	8,251,761	7,208,063
Premises Rent Expense	24,747	0	0	23,227	0	23,722
Electricity	1,958,416	2,000,000	2,219,217	1,838,070	2,237,614	1,877,284
Water	58,540	60,000	66,577	54,943	67,128	56,115
Sewer	44,255	50,000	55,480	41,535	55,940	42,421
Natural Gas	225,628	226,000	250,772	211,763	252,850	216,281
Propane	37,610	40,000	44,384	35,299	44,752	36,052
Oil #2	567,808	425,000	471,584	532,916	475,493	544,285
Diesel-Generator	4,180	5,000	5,548	3,923	5,594	4,007
Premises Alarm Systems	49,397	50,000	55,480	46,362	55,940	47,351
Premises Fire Protection	9,815	10,000	11,096	9,212	11,188	9,409
Premises Cleaning Services	493,476	356,500	395,575	463,152	398,855	473,033
Premises Cleaning Supplies	82,554	85,000	94,317	77,481	95,099	79,134
Premises Repair/Maintenance Services	460,572	500,000	554,804	432,269	559,404	441,492
Premises Repair/Maintenance Supplies	151,041	155,000	171,989	141,759	173,415	144,784
Premises Grounds Maintenance	344,038	326,500	362,287	322,896	365,290	329,785
Premises Pest Control	13,644	14,000	15,535	12,805	15,663	13,079
Premises Property Management Services	1,410,100	1,481,000	1,643,330	1,323,448	1,656,953	1,351,684
Premises Snow/Ice Removal Services	155,120	125,000	138,701	145,588	139,851	148,694
Premises Snow/Ice Removal Supplies	37	20,000	22,192	35	22,376	35
Premises Waste/Trash Services	135,097	127,500	141,475	126,795	142,648	129,500
Information Technology	3,558,359	2,895,216	2,385,227	3,339,695	2,405,000	3,410,946
Communications and IT Supplies	1,419,361	1,400,000	1,553,452	1,332,140	1,566,330	1,360,561
Purchased Commodities	4,767,664	6,389,825	5,215,160	4,474,687	5,258,393	4,570,153
Other Charges	208,115	2,335,215	0	195,327	0	199,494
Reimbursements	20,300	43,000	43,000	19,053	43,000	19,459
Fixed Charges	1,685,472	2,180,634	2,424,363	1,581,898	2,444,818	1,615,648
Capital Outlays	87,885	0	0	82,485	0	84,242
Total - Other Expenses	32,630,259	35,686,803	34,304,832	30,625,106	34,589,214	31,278,480

Other Current Expenses

Stress Reduction	14,315	157,763	25,354	0	25,354	0
Fleet Purchase	5,778,225	7,340,244	7,987,773	6,833,975	8,686,520	7,736,272
Criminal Justice Information System	2,780,599	5,840,548	7,703,696	4,990,355	7,561,940	4,990,355
Total - Other Current Expenses	8,573,139	13,338,555	15,716,823	11,824,330	16,273,814	12,726,627

Pmts to Local Governments

Volunteer Firefighter Training	67,860	70,000	70,000	70,000	70,000	70,000
Total - Pmts to Local Governments	67,860	70,000	70,000	70,000	70,000	70,000

Pmts to Other Than Local Govts

Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	120,096	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	169,502	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	55,432

Total - Pmts to Other Than Local Govts	1,102,864	1,162,244	1,162,244	1,162,244	1,162,244	1,162,244
Personal Services	164,203,388	167,709,721	165,593,796	180,895,636	166,119,071	185,562,165
Other Expenses	32,630,259	35,686,803	34,304,832	30,625,106	34,589,214	31,278,480
Other Current Expenses	8,573,139	13,338,555	15,716,823	11,824,330	16,273,814	12,726,627
Pmts to Local Governments	67,860	70,000	70,000	70,000	70,000	70,000
Pmts to Other Than Local Govts	1,102,864	1,162,244	1,162,244	1,162,244	1,162,244	1,162,244
Total - GENERAL FUND	206,577,510	217,967,323	216,847,695	224,577,316	218,214,343	230,799,516

DEPARTMENT OF MOTOR VEHICLES

AGENCY DESCRIPTION

The mission of the Department of Motor Vehicles (DMV) is to ensure, through licensing and regulation actions, that motor vehicles are operated safely on Connecticut's highways by requiring that they be operated by competent drivers and be properly maintained. The department collects revenues derived from licensing, registration, user fees, and sales tax in an efficient and timely way. The department rapidly gathers, efficiently maintains, and responsibly disseminates information concerning all vehicles, operators, vessels, and organizations it licenses or regulates.

The agency is composed of the following divisions: Affirmative Action, Branch Operations, Fiscal Services, Legal Services, Commercial Vehicle Safety, Copy Records – Phone Center & Special Projects, Organizational Development and Support Services, Vehicle and Business Regulation, Corporate and Public Relations, Human Resources, Emissions Testing, and Licensing and Driver Regulation.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	5,628,460	6,291,717	
• Remove FY 2023 Funding for 27th Payroll	-2,131,817	-2,131,817	
• Provide Funding for Modernization Operational Costs Provide funding for ongoing costs associated with information technology modernization and new technology efforts.	1,000,000	1,000,000	
• Provide Funding for Software Maintenance Related to Systems Modernization	1,478,765	1,554,125	
• Provide Funding to Replace Point-of-Sale Devices to Complete the Electronic Voter Registration Project	286,651	0	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support additional staff for behavior-based administrative license suspensions for drug-impaired drivers.	522,583	522,583	522,583
Reallocations	FY 2024	FY 2025	
• Align Information Technology Positions to Support IT Optimization 38 positions in the Special Transportation Fund from the Department of Motor Vehicles are reallocated to the Department of Administrative Services to support IT Optimization. Funding remains budgeted in the agency.	0	0	

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	467	124	0	591	591	560	591	560
Emmissions Enterprise Funds	49	12	0	61	61	61	61	61
Federal Funds	15	7	0	22	22	22	22	22
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	4,077,469	7,699,708	4,714,457	4,745,649	4,779,374	4,756,963	4,789,151	4,823,056
Customer Services	35,353,321	40,183,662	40,292,552	40,994,182	41,292,587	40,668,535	41,381,755	41,681,757
Regulation of Motor Vehicles & Their Use	15,750,060	21,111,711	21,152,411	21,629,464	21,716,615	21,268,547	21,760,824	21,845,643
Support Services	26,703,012	29,495,799	22,439,710	22,995,251	23,096,701	22,567,426	22,883,866	22,985,860
Auto Emissions Inspection	2,458,977	2,708,546	2,745,335	2,745,335	2,747,187	2,748,481	2,748,481	2,750,344
Total Agency Programs	84,342,839	101,199,426	91,344,465	93,109,881	93,632,464	92,009,952	93,564,077	94,086,660
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Transportation Fund	67,351,597	82,089,944	75,134,166	76,899,582	77,422,165	75,797,423	77,351,548	77,874,131
Emmissions Enterprise Funds	6,534,866	7,153,050	7,253,867	7,253,867	7,253,867	7,256,097	7,256,097	7,256,097
Federal Funds	9,984,281	11,483,413	8,483,413	8,483,413	8,483,413	8,483,413	8,483,413	8,483,413
Non-Federal Grants	76	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Restricted State Accounts	472,019	472,019	472,019	472,019	472,019	472,019	472,019	472,019
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	84,342,839	101,199,426	91,344,465	93,109,881	93,632,464	92,009,952	93,564,077	94,086,660

Agency Management Services

Statutory Reference

C.G.S. Sections 14-3, 14-4a, 14-6, 14-11b, 14-36d, 14-50, 14-50a, 14-138, and 14-156.

Statement of Need and Program Objectives

To ensure accomplishment of agency objectives by setting agency policy and direction, coordinating agency programs, implementing operational improvements, and allocating and controlling agency resources.

Program Description

The Office of the Commissioner provides executive oversight to the agency, formulates policy, and initiates and approves projects that improve efficiency and agency effectiveness. The agency’s customer-centric focus is driven throughout the agency from the Commissioner’s Office to all divisions.

The Deputy Commissioner’s Office has oversight of Facilities, Licensing and Driver Regulation, Audit, Emissions, and Mailroom operations in addition to internal support services for all other divisions. The deputy’s office is also responsible for the administration of the department’s registration plate procurement and distribution activities.

The Facilities Maintenance Unit manages the upkeep of both the interior and grounds of DMV headquarters and state-owned branch office buildings. They perform general maintenance and repairs to the mechanical systems, including the HVAC systems.

The Affirmative Action Office monitors agency hiring and business practices to ensure adherence to the principles of equal opportunity.

The Corporate and Public Relations Unit coordinates agency communications, including press and public inquiries, and manages the agency’s Internet and Intranet websites.

The Legal Services Division, in addition to providing the commissioner and agency staff with legal counsel, conducts administrative hearings that result from credential suspensions, handles consumer complaints and addresses failures to comply with regulatory requirements. It also administers the provisions of the state’s administrative per se law, coordinates the development of regulations pursuant to new or existing statutes, advocates department-generated legislative initiatives, and monitors legislative activity. This division is responsible for processing requests for information in compliance with the Freedom of Information Act. The division drafts the agency’s legislative proposals and monitors the legislative process.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Hearings/Part-time Adjudications	2608/11	2608/11	2608/11	2608/11
Agency Revenue/Budget Allotment (\$Mil)	528/78	528/78	528/78	528/78
Percent of Administrative Sanctions Reversed at Hearing (%)	9	9	9	9

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	20	13	0	33	33	33	33	33

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,054,970	3,645,054	3,654,775	3,654,775	3,688,500	3,697,171	3,697,171	3,731,076
Other Expenses	218,219	218,218	218,218	249,410	249,410	218,218	250,406	250,406
Total-Special Transportation Fund	3,273,189	3,863,272	3,872,993	3,904,185	3,937,910	3,915,389	3,947,577	3,981,482

Other Funds Available

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	76	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Emissions Enterprise Funds	330,490	361,722	366,750	366,750	366,750	366,860	366,860	366,860

Federal Contributions

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20616 Administrative Hearings	133,084	133,084	133,084	133,084	133,084	133,084	133,084	133,084
20616 Admin (Per Se) Improvement	340,630	340,630	340,630	340,630	340,630	340,630	340,630	340,630
21027 ARPA-CSFRF	0	3,000,000	0	0	0	0	0	0
Total - All Funds	4,077,469	7,699,708	4,714,457	4,745,649	4,779,374	4,756,963	4,789,151	4,823,056

Customer Services

Statutory Reference

C.G.S. Sections 14-3, 14-5, 14-12, 14-36, 14-37a, 14-111h and 15-144.

Statement of Need and Program Objectives

To expedite the licensing of drivers and the registration of vehicles and vessels, processing motor vehicle transactions, and collecting and rapidly

depositing associated state revenues. To provide customer service by processing customer transactions via office visit, mail, phone, or internet. To ensure the proficiency of applicants for driver licenses through testing. To assist customers in resolving issues and complaints with automobile dealerships and repairers. To improve our service delivery model and reduce customer traffic in branch offices by offering more transactions online.

Program Description

Branch Operations Division is responsible for the delivery of in-person, customer-oriented services including the issuance of and revenue collection for motor vehicle registrations, operator licenses, and applications for title and vessel registrations. The division collects sales and use taxes on vehicles not purchased from a Connecticut dealer. It also administers the Motor Voter Program.

The division processes and issues driver licenses and non-driver identification cards, vehicle registrations, titles, and other motor vehicle related documents, processes restorations, and tests applicants for driver licenses at eighteen different locations. All services are provided at eight branch offices (Norwalk and Old Saybrook do not do road driving tests), limited services at five sites as well as four photo license centers and the Cheshire Test Center (by appointment only). To increase convenience and access, all full-time branches operate Thursday evenings and Saturday mornings. DMV maintains a website that allows its customers to check on hours, locations, and services prior to visiting. An app is available for checking the wait time in offices as well as sample knowledge tests and a parent quiz. Vehicles requiring safety inspections prior to being registered are inspected at two regional locations. All Vehicle Identification Number checks are now conducted at the 223 emission stations throughout the state.

DMV processes all vessel registrations on behalf of the Department of Energy and Environmental Protection, attempting to resolve ownership problems and ensuring the accuracy of registration documents and fees through follow-up contact with applicants.

The Copy Records - Telephone and Special Projects Division also serves the agency in a variety of support services. "Measure What Matters" is an ongoing effort within each division and this division offers support in gathering the information and communicating it to the Commissioner. DMV's Telephone Center provides communications related to motor vehicle laws and regulations and departmental policies and procedures directly to customers via centralized telephone communications and mailings. The Telephone Center schedules driver testing appointments through the phone center.

Program Measures					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
Revenue Collections by Branches for DMV (\$000)					167,024	167,024	167,024	167,024
Revenue Collections by Branches for Other Agencies (\$000)					7,091	7,091	7,091	7,091
Transactions Processed by Branches for DMV and Other Agencies (000)					883	883	883	883
Drivers Tested for CT Licenses (000)					84	84	84	84
Motor Vehicle Inspections					7,768	7,768	7,768	7,768
Registration Renewals Processed (000)					914	914	914	914

Personnel Summary		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund		280	54	0	334	334	334	334	334

Financial Summary by Program		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		27,031,173	32,252,391	32,338,410	32,338,410	32,636,815	32,713,536	32,713,536	33,013,538
Other Expenses		4,724,972	4,724,972	4,724,972	5,400,348	5,400,348	4,724,972	5,421,901	5,421,901
Equipment		16,291	16,291	0	26,254	26,254	0	16,291	16,291

Other Current Expenses		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Commercial Vehicle Information Systems and Networks Project		316,800	324,676	324,676	324,676	324,676	324,676	324,676	324,676
Total-Special Transportation Fund		32,089,236	37,318,330	37,388,058	38,089,688	38,388,093	37,763,184	38,476,404	38,776,406

Other Funds Available		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts		16,380	16,380	16,380	16,380	16,380	16,380	16,380	16,380
Emissions Enterprise Funds		2,574,191	2,817,452	2,856,614	2,856,614	2,856,614	2,857,471	2,857,471	2,857,471

Federal Contributions		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20237 High Priority ITD		31,500	31,500	31,500	31,500	31,500	31,500	31,500	31,500
21019 Coronavirus Relief Fund		642,014	0	0	0	0	0	0	0
Total - All Funds		35,353,321	40,183,662	40,292,552	40,994,182	41,292,587	40,668,535	41,381,755	41,681,757

Regulation of Motor Vehicles & Their Use

Statutory Reference

C.G.S. Sections 14-12-12c, 14-111, 14-113-133, 14-180, 14-180a and 38-327.

Statement of Need and Program Objectives

To establish standards for licensing and identity credentials issued by the agency. To enforce administrative sanctions against incompetent or

inadequately insured drivers; to license and monitor the commercial sale, repair and disposal of motor vehicles; to ensure that licensees' facilities are safe, properly equipped and staffed by qualified and competent personnel; to inspect motor vehicle auctions; to improve highway safety in Connecticut by inspecting selected classes of motor vehicles; to check commercial truck safety at weigh stations and on the highways as part of the Federal Motor Carrier Safety Assistance Program; and to issue certificates of title which are recognized nationwide as proof of ownership.

Program Description

The Division of Licensing & Driver Regulation establishes standards for licensing and identity credentials issued by the agency. The Document Integrity Unit audits license credentials and files to ensure their security and integrity using sophisticated facial recognition technology and other tools. The Public Endorsement Review Unit examines the applications and credentials submitted by candidates seeking to drive school buses, taxis and other public transportation vehicles. The Driver Services Division is responsible for maintaining and monitoring driver violation records. It also carries out suspensions and restorations of licenses and registrations. This unit works with the Handicapped Driver Training Program located in the Department of Rehabilitation Services which is responsible for the training of those individuals in need of this service. Finally, this division, through its Specialized Testing Unit, is responsible for inspecting and licensing commercial driving schools, conducting school bus and commercial driver license proficiency tests as well as operator license proficiency tests at driving schools.

The Commercial Vehicle Safety Division is responsible for motor carrier truck safety programs as well as safety inspections of school buses and public service vehicles. The division has administrative and staffing responsibilities for the state's weigh stations. It also serves as a primary source of information for vehicle anti-theft activities. This division is responsible for the security of DMV facilities and emergency planning for the safety of the employees and customers. Vehicles requiring safety inspections prior to being registered are inspected at two regional locations and fall under the responsibility of this division.

The Consumer Complaint Center, under the auspices of this division, assists consumers in resolving issues dealing primarily with automobile dealerships and repairers. Personnel conduct field investigations on dealers and repairer complaints and inspect the locations of new applicants.

The Vehicle and Business Regulation Division oversees motor vehicle businesses, including the licensing and regulation of all motor vehicle dealers, repairers and junkyards. The Registration and Title Integrity and Standards Division establishes standards for registration credentials issued by the agency. The Title Unit verifies and issues motor vehicle titles and maintains title records. The Insurance Compliance Unit is responsible for the enforcement of mandatory vehicle insurance requirements. The Registration Business Processing Unit manages registration transactions submitted by licensed vehicle dealers, processes registration renewals received from customers via the mail or through the Internet, assists customers with resolving property tax issues affecting their registration privileges, and administers the Vessel Registration Program on behalf of the Department of Energy and Environmental Protection. The International Registration Plan/Uniform Carrier Registration Unit issues the apportioned registrations to interstate commercial vehicle operators. Interstate truckers apply to their home state for a commercial vehicle registration and the fee is distributed proportionately among the states in which the vehicle travels. This eliminates the need to apply to several states for registrations and makes better traffic law enforcement possible.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Restoration Fees Collected (\$000)	287	287	287	287
Dealer License Fees Collected (\$000)	1,366	1,366	1,366	1,366
Dealer License Inspections	338	338	338	338
Consumer Complaints Received	550	550	550	550
Title Issued (000)	619	619	619	619
Stolen Vehicles Detected Thru Titling Process	512	512	512	512
Percent of Suspension Actions Rescinded (%)	46	46	46	46
Number of Commercial Vehicles Receiving Safety Inspections at Weigh Stations	4,470	4,470	4,470	4,470

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	95	32	0	127	127	134	127	134
Federal Funds	15	7	0	22	22	22	22	22

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,146,990	9,720,625	9,749,337	9,749,337	9,836,488	9,865,210	9,865,210	9,950,029
Other Expenses	3,337,497	3,337,497	3,337,497	3,814,550	3,814,550	3,337,497	3,829,774	3,829,774
Total-Special Transportation Fund	11,484,487	13,058,122	13,086,834	13,563,887	13,651,038	13,202,707	13,694,984	13,779,803

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	455,639	455,639	455,639	455,639	455,639	455,639	455,639	455,639
Emmissions Enterprise Funds	787,974	862,437	874,425	874,425	874,425	874,688	874,688	874,688

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20218 MCSAP Basic Grant MC-05-09-1	2,181,158	4,072,999	4,072,999	4,072,999	4,072,999	4,072,999	4,072,999	4,072,999
20218 Motor Coach Destination Inspec	34,946	34,946	34,946	34,946	34,946	34,946	34,946	34,946
20218 High Crash Corridor Operations	204,823	204,823	204,823	204,823	204,823	204,823	204,823	204,823
20218 Distracted Driver & Safety Belt Initiative	90,129	90,129	90,129	90,129	90,129	90,129	90,129	90,129
20232 CDL Improvement	470,096	2,293,832	2,293,832	2,293,832	2,293,832	2,293,832	2,293,832	2,293,832
20616 Interlocking Ignition Device	18,508	18,508	18,508	18,508	18,508	18,508	18,508	18,508

21019 Coronavirus Relief Fund	2,024	0	0	0	0	0	0	0
97067 Homeland Security	20,276	20,276	20,276	20,276	20,276	20,276	20,276	20,276
Total - All Funds	15,750,060	21,111,711	21,152,411	21,629,464	21,716,615	21,268,547	21,760,824	21,845,643

Support Services

Statutory Reference

C.G.S. Sections 14-12, 14-36 and 14-36a.

Statement of Need and Program Objectives

To provide fiscal and logistical support to all agency operations. To enhance the department's effectiveness through computerized accessibility and integrity of information. To provide maintenance and upkeep of buildings and grounds. To support both mail and in-person transactions. To ensure a clean, safe and healthy environment for customers and staff.

Program Description

The Fiscal Services Division provides accounting, budgeting, purchasing, and inventory services for all divisions. It prepares the annual agency budget request, administers the agency budget and banking transactions, processes purchase requests, and maintains accounting records.

The Organizational Development and Support Services Division provides internal consulting, training management, and staff development services for the agency. This division provides contracts and grants administration services in conjunction with Fiscal Services and other business areas.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of Employees Who Took DAS Training Classes	122	122	122	122
Estimated Total Hours of All Employee Training	9,095	9,095	9,095	9,095

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	70	25	0	95	95	57	95	57

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,189,965	10,965,057	10,994,302	10,994,302	11,095,752	11,121,835	11,121,835	11,223,829
Other Expenses	8,239,815	9,122,450	9,122,450	9,417,594	9,417,594	9,122,450	9,455,181	9,455,181
Equipment	452,465	452,465	468,756	729,153	729,153	468,756	452,465	452,465

Other Current Expenses

DMV Modernization	2,454,617	7,110,009	0	0	0	0	0	0
Total-Special Transportation Fund	20,336,862	27,649,981	20,585,508	21,141,049	21,242,499	20,713,041	21,029,481	21,131,475

Other Funds Available

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Emmissions Enterprise Funds	551,057	603,132	611,516	611,516	611,516	611,699	611,699	611,699

Federal Contributions

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20232 CDL Improvement	233,356	1,129,798	1,129,798	1,129,798	1,129,798	1,129,798	1,129,798	1,129,798
20237 High Priority ITD	112,888	112,888	112,888	112,888	112,888	112,888	112,888	112,888
21019 Coronavirus Relief Fund	5,468,848	0	0	0	0	0	0	0
Total - All Funds	26,703,011	29,495,799	22,439,710	22,995,251	23,096,701	22,567,426	22,883,866	22,985,860

Auto Emissions Inspection

Statutory Reference

C.G.S. Section 14-164c.

Statement of Need and Program Objectives

To improve Connecticut's air quality and avoid federal financial penalties for non-compliance in reducing levels of carbon monoxide and hydrocarbons emitted by gasoline powered motor vehicles registered in Connecticut through an annual and biennial inspection program.

Program Description

The Emissions Division is responsible for monitoring vehicle inspection operations to assure compliance with contract standards. Standards are established in conjunction with the Department of Energy and Environmental Protection for equipment accuracy, public awareness, and operational

efficiency. DMV contracts with a private vendor to perform emissions inspections through a decentralized network of service stations utilizing licensed dealers and repairers to conduct inspections.

DMV developed inspection requirements and standards in conjunction with the Department of Energy and Environmental Protection, taking into account federal standards.

DMV personnel perform the following functions:

- Monitor operations to assure compliance with contract standards for equipment accuracy, public awareness and operational efficiency.
- Check the auto repair industry for effectiveness in making emissions-related repairs.
- Issue inspection licenses to owners of fleets that exceed twenty-four vehicles.
- Examine inspection facilities, equipment and records at least once each month, ensuring that each inspection station is properly staffed and operated and that equipment accuracy meets program requirements. Fleet inspections are not included in the general vendor contract.

Inspection staff investigates and resolves complaints from the public about emissions-related repairs. They also analyze data gathered and work in conjunction with other DMV staff to monitor the auto repair industry.

Data processing staff collects and processes the contractor's test records to verify accuracy and completeness. These records are shared with the Department of Energy and Environmental Protection, which measures program effectiveness in improving air quality.

<i>Program Measures</i>	FY 2022		FY 2023		FY 2024		FY 2025	
	Actual	Estimated	Projected	Projected	Actual	Estimated	Projected	Projected
Vehicles Inspected (000)	1,029	1,029	1,029	1,029				
Vehicles Failed Initial Inspection (%)	9	9	9	9				
Vehicles Failed Reinspection (%)	7	7	7	7				
Daily Pollutant Reduction From I/M Program (TONS)	8	8	8	8				

<i>Personnel Summary</i>	FY 2022		FY 2023		FY 2024		FY 2025	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	2	0	0	2	2	2	2	2
Emissions Enterprise Funds	49	12	0	61	61	61	61	61

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	167,823	200,239	200,773	200,773	202,625	203,102	203,102	204,965
Total-Special Transportation Fund	167,823	200,239	200,773	200,773	202,625	203,102	203,102	204,965

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Emissions Enterprise Funds	2,291,154	2,508,307	2,544,562	2,544,562	2,544,562	2,545,379	2,545,379	2,545,379
Total - All Funds	2,458,977	2,708,546	2,745,335	2,745,335	2,747,187	2,748,481	2,748,481	2,750,344

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	39,205,741	46,778,543	46,906,090	47,336,107	47,452,981	47,882,503
Salaries & Wages-Temporary	96,561	115,212	115,520	116,585	116,860	117,931
Salaries & Wages-Part Time	5,535,984	6,605,290	6,622,906	6,684,020	6,699,732	6,761,173
Longevity Payments	187,232	223,396	223,992	226,059	226,591	228,669
Overtime	1,311,006	1,564,234	1,568,406	1,582,878	1,586,599	1,601,149
Differential Payments	78,979	94,234	94,485	95,357	95,581	96,458
Accumulated Leave	931,118	1,110,968	1,113,931	1,124,210	1,126,853	1,137,186
Salary & Workers Comp. Recoveries	-3,714	-4,431	-4,443	-4,484	-4,495	-4,536
Employee Expenses, Allowances, and Fees	15,033	17,937	17,985	18,151	18,194	18,360
Professional, Scientific, & Technical Services	232,982	277,983	278,725	281,297	281,958	284,544
Total - Personal Services	47,590,921	56,783,366	56,937,597	57,460,180	57,600,854	58,123,437

<i>Other Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Employee Expenses, Allowances, and Fees	64,456	65,500	65,500	73,670	65,500	73,964
Employee Travel	43,025	48,500	48,500	49,175	48,500	49,371
Professional, Scientific, & Technical Services	85,510	86,000	86,000	97,733	86,000	98,123
Other Services	4,145,731	3,517,431	3,517,431	4,738,312	3,517,431	4,757,223
Rental and Maintenance - Equipment	234,987	235,000	235,000	268,575	235,000	269,647
Motor Vehicle/Aircraft/Watercraft Costs	580,727	580,727	580,727	663,735	580,727	666,384
Premises Rent Expense	950,998	1,039,351	1,039,351	1,086,931	1,039,351	1,091,269

Premises Real Estate Taxes	6,256	6,260	6,260	7,150	6,260	7,178
Electricity	477,329	477,500	477,500	545,557	477,500	547,734
Water	43,266	43,500	43,500	49,451	43,500	49,648
Sewer	4,927	5,000	5,000	5,631	5,000	5,653
Natural Gas	104,915	110,000	110,000	119,911	110,000	120,390
Propane	3,676	3,750	3,750	4,202	3,750	4,219
Oil #2	16,767	19,490	19,490	19,163	19,490	19,240
Premises Alarm Systems	165	210	210	189	210	189
Premises Security Services	94,826	95,000	95,000	108,381	95,000	108,813
Premises Security Guards	1,631,681	1,631,750	1,631,750	1,864,910	1,631,750	1,872,353
Premises Fire Protection	22,778	22,800	22,800	26,033	22,800	26,137
Premises Cleaning Services	415,908	420,000	420,000	475,357	420,000	477,255
Premises Cleaning Supplies	76,492	76,500	76,500	87,426	76,500	87,774
Premises Repair/Maintenance Services	227,059	228,500	228,500	259,514	228,500	260,550
Premises Repair/Maintenance Supplies	20,124	20,125	20,125	23,000	20,125	23,092
Premises Grounds Maintenance	8,944	9,000	9,000	10,222	9,000	10,263
Premises Pest Control	8,686	8,750	8,750	9,927	8,750	9,967
Premises Snow/Ice Removal Services	166,398	166,500	166,500	190,183	166,500	190,942
Premises Waste/Trash Services	46,317	46,500	46,500	52,937	46,500	53,149
Information Technology	3,374,488	3,774,488	3,774,488	3,856,829	3,774,488	3,872,222
Communications and IT Supplies	613,231	613,230	613,230	700,884	613,230	703,682
Purchased Commodities	2,960,773	3,960,775	3,960,775	3,383,978	3,960,775	3,397,484
Fixed Charges	90,063	91,000	91,000	102,936	91,000	103,347
Total - Other Expenses	16,520,502	17,403,137	17,403,137	18,881,902	17,403,137	18,957,262

Common Appropriations

Equipment	468,756	468,756	468,756	755,407	468,756	468,756
Total - Common Appropriations	468,756	468,756	468,756	755,407	468,756	468,756

Other Current Expenses

DMV Modernization	2,454,617	7,110,009	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	324,676	324,676	324,676
Total - Other Current Expenses	2,771,417	7,434,685	324,676	324,676	324,676	324,676

Personal Services	47,590,921	56,783,366	56,937,597	57,460,180	57,600,854	58,123,437
Other Expenses	16,520,502	17,403,137	17,403,137	18,881,902	17,403,137	18,957,262
Common Appropriations	468,756	468,756	468,756	755,407	468,756	468,756
Other Current Expenses	2,771,417	7,434,685	324,676	324,676	324,676	324,676
Total - SPECIAL TRANSPORTATION FUND	67,351,596	82,089,944	75,134,166	77,422,165	75,797,423	77,874,131

MILITARY DEPARTMENT

AGENCY DESCRIPTION

The Military Department consists of the Connecticut Army National Guard, Air National Guard and the State Militia. The department is an emergency response force available to the Governor as needed. The agency has both a state and federal mission. The state mission is to provide trained, disciplined and ready forces for domestic emergencies or as otherwise required by law. The federal mission is to maintain properly trained and equipped units available for prompt mobilization for war or national emergencies.

Collectively, the Connecticut Army and Air National Guards and the organized Militia augment federal, state, and local authorities in the event of emergencies; provide emergency management planning, funding and training assistance to communities; and conduct community service programs. More than ninety percent of the department's resources are provided by the federal government. The state's monetary contribution to the organization is required in order to obtain the federal funding under the master cooperative agreement between the state and the Department of Defense's National Guard Bureau.

During the COVID-19 pandemic, the Military Department provided community support operations. This program complements emergency response operations by providing a pool of talent that can be used to minimize the risk posed by emergency events – before, during and after. Trained and equipped members of the Connecticut National Guard and state militia units provide the unique capacity to be immediately activated as conditions warrant to conduct long-term risk-reduction or recovery operations in support of state agencies. When ordered by the Governor, 5,000 Connecticut National Guard and 200 militia members, many of whom are certified or licensed in a variety of professional occupations, are ready to support lead agencies conduct recovery operations and restore our communities in the aftermath of emergency situations that threatened the lives and/or property of state residents.

COVID-19 Task Force (CTF) – After conducting initial emergency operations throughout the state in response to the onset of the COVID-19 pandemic, in support of various state agencies, including the Department of Public Health, Department of Emergency Services and Public Protection and the Department of Correction, the Military Department transitioned to long-term recovery operations. The CTF provided medical planning, warehouse management, alternative care facility establishment (e.g., Connecticut Convention Center) and access control, mobile COVID-19 testing, personal protective equipment (PPE) and test-kit distribution, rapid COVID-19 testing site traffic control, nursing home inspections and food delivery to needy citizens. The CTF peaked on 7 May 2020 with 813 Soldiers and Airmen performing duty. From March through December 2020, the CTF provided support to 162 of 169 Connecticut towns. In September, the CTF downsized and conducted operations with approximately 250 members performing various operational support missions to assist state agencies in COVID-19 mitigation efforts through the year's end.

Mobile Field Hospital (MFH) – In support of the Department of Public Health, the Military Department provides the personnel to maintain, deploy and sustain the Ottilie W. Lundren Memorial Field Hospital, acquired by the state in 2006, currently based at Camp Hartell, Windsor Locks. The MFH is a 100-bed MFH designed to support the state's health care system in response to significant emergencies. It is deployable in several parts as flexible-configuration 25-bed units that operate jointly or independently to provide triage and treatment anywhere in the state. CTMD's MFH force is comprised of fifty-five members of the Governor's Foot and Horse Guard, who are trained to transport, set-up, maintain, service and recover the MFH. During the state's early response to the COVID-19 pandemic in March and April of 2020, the MFH was deployed to four sites in 25 bed configurations: St. Francis Hospital (Hartford), Danbury Hospital (Danbury), Middlesex Hospital (Middletown), and Sharon Hospital, Sharon. The MFH were redeployed and returned to storage at Camp Hartell, Windsor Locks between 19 May and 2 June 2020.

Cyber Response Team (CRT) – In support of various agencies, including the Secretary of the State, the Military Department provides a readily deployable team of professional Soldiers and Airmen certified in a variety of information technology/computer skills. Beginning in June 2020, the CRT, in support of the Secretary of the State's and local municipal registrars, provided a technical review of the state's elections infrastructure, highlighting best practices and areas of concern leveraging the Cyber Resilience Review self-assessment tool, a free product published by the Department of Homeland Security's Critical Infrastructure Security Agency (DHS-CISA). In support of the City of Hartford, the CRT responded (September 8 – 15, 2020) to a crippling cyberattack that disrupted the majority of the city's information technology (IT) systems and operations. The CRT collaborated with Hartford's executive and IT offices to outline the scope of the problem, develop an initial strategy and begin the response effort. The response resulted in the restoration of all city IT systems, allowing for the opening of the city's schools and restoration of city services, including fire, police and medical dispatch operations. To conduct this response, the CRT provided a comprehensive cyberattack timeline, a forensic analysis of the attacker's tools and techniques and a comprehensive list of recommendations to prevent future similar cyberattacks.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	378,000	423,632	
• Remove FY 2023 Funding for 27th Payroll	-114,500	-114,500	
• Provide Funding for Inflation	30,000	50,000	
• Adjust Funding for Military Funeral Honors Program Funding will support funeral honors for the annual average number of funerals anticipated per year of 3,120 at \$180 per funeral.	12,600	12,600	
• Increase Funding for Wartime Service Bonuses The Wartime Service Bonus program provides bonuses to members of the National Guard when they return from active duty. Each service member receives \$50 for every month of active duty. This adjustment would allow for bonus payments for 250 deployments of 8 months on average.	6,667	6,667	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding to Support Recruitment Efforts Funding is provided to pay state active-duty costs for Armed Services Vocational Aptitude Battery (ASVAB) training of potential recruits and for Science, Technology, Engineering and Mathematics (STEM) trailer recruitment events.	129,600	129,600	129,600

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	34	8	-1	41	41	41	41	41
Federal Funds	0	0	0	0	78	0	78	0
Restricted State Accounts	0	0	0	0	1	0	1	0
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	2,863,305	2,762,972	2,648,922	2,699,182	2,775,193	2,685,941	2,736,904	2,812,915
Facilities Management	32,239,561	33,011,819	33,832,129	33,577,411	33,627,959	34,475,836	34,219,202	34,269,750
Operation of Militia Units	886,655	1,323,449	1,327,808	1,323,972	1,327,013	1,342,559	1,337,497	1,340,538
Total Agency Programs	35,989,521	37,098,240	37,808,859	37,600,565	37,730,165	38,504,336	38,293,603	38,423,203
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	6,249,670	6,347,750	6,443,360	6,235,066	6,364,666	6,511,431	6,300,698	6,430,298
Federal Funds	29,043,510	30,040,223	30,641,027	30,641,027	30,641,027	31,253,944	31,253,944	31,253,944
Non-Federal Grants	26,206	26,730	27,265	27,265	27,265	27,810	27,810	27,810
Restricted State Accounts	670,135	683,537	697,207	697,207	697,207	711,151	711,151	711,151
Total Agency Funds	35,989,521	37,098,240	37,808,859	37,600,565	37,730,165	38,504,336	38,293,603	38,423,203

Management Services

Statutory Reference

C.G.S. Title 27.

Statement of Need and Program Objectives

To improve the effectiveness and performance of the department through staff support in the areas of policy formulation, development and control of the budget, personnel, payroll, federal grant and cooperative agreement administration and records management.

Program Description

Management services include the Office of the Adjutant General, Administrative Services, and Historical Records. The Adjutant General's Office provides leadership through the development of policy, the issuance of regulations, and operational monitoring to ensure the established standards set are attained and maintained. The office also coordinates activities with the National Guard Bureau. The Administrative Services Office is responsible for processing all financial transactions and preparing and monitoring the department's budget, as well as implementing personnel standards, preparing payrolls, and maintaining state employee personnel records. It purchases supplies, services, materials, and equipment, and issues contracts for repair, modernization and new construction of the department's facilities. It also manages the cooperative agreements between the state and federal government which provide federal funds in support of the state's National Guard. The Historical Records Office is responsible for maintaining approximately 300,000 military personnel records of those separated, discharged, or retired from the Connecticut National Guard and militia. It responds to public inquiries regarding veterans.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	4	-1	19	19	19	19	19
Federal Funds	0	0	0	0	4	0	4	0
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,785,616	1,981,851	1,846,971	1,899,468	1,975,479	1,870,846	1,926,232	2,002,243
Other Expenses	265,511	261,902	267,548	265,311	265,311	272,006	267,583	267,583
<i>Other Current Expenses</i>								
Veteran's Service Bonuses	395,118	93,333	100,000	100,000	100,000	100,000	100,000	100,000
Total-General Fund	2,446,245	2,337,086	2,214,519	2,264,779	2,340,790	2,242,852	2,293,815	2,369,826
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	20,942	21,361	21,788	21,788	21,788	22,223	22,223	22,223
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12401 Starbase	6,143	6,266	6,392	6,392	6,392	6,519	6,519	6,519
12401 Distance Learning Network	11,506	11,736	11,971	11,971	11,971	12,210	12,210	12,210
12401 Security Services - Bradley Field	8,011	8,171	8,335	8,335	8,335	8,501	8,501	8,501

12401 Security Protection at AASF	14,618	14,911	15,209	15,209	15,209	15,513	15,513	15,513
12401 Environmental Compliance	11,686	11,920	12,158	12,158	12,158	12,401	12,401	12,401
12401 RPOM - FMO - 484	258,739	263,913	269,192	269,192	269,192	274,576	274,576	274,576
12401 FOMA - Bradley - 48712	49,915	50,914	51,932	51,932	51,932	52,971	52,971	52,971
12401 FOMA - Orange - 48731	7,343	7,490	7,640	7,640	7,640	7,793	7,793	7,793
12401 FOMA - ANG Environmental - 478	3,232	3,297	3,363	3,363	3,363	3,430	3,430	3,430
12401 FOMA - ANG Firefighters - 498	11,819	12,055	12,296	12,296	12,296	12,542	12,542	12,542
12401 CTRNG Telecommunications	1,083	1,105	1,127	1,127	1,127	1,150	1,150	1,150
12401 Electronic Security System	5,093	5,195	5,299	5,299	5,299	5,405	5,405	5,405
12401 Training Support Systems	154	157	160	160	160	163	163	163
12401 FOMA - ANG 100% SRM	2,969	3,029	3,089	3,089	3,089	3,151	3,151	3,151
12404 STARBASE - Waterbury	3,805	3,882	3,959	3,959	3,959	4,038	4,038	4,038
21019 Coronavirus Relief Fund	-474	0	0	0	0	0	0	0
97036 FEMA Reimbursement	474	484	493	493	493	503	503	503
Total - All Funds	2,863,303	2,762,972	2,648,922	2,699,182	2,775,193	2,685,941	2,736,904	2,812,915

Facilities Management

Statutory Reference

C.G.S. Title 27.

Statement of Need and Program Objectives

To ensure that the members of the Connecticut National Guard and the state militia units have a safe, efficient and secure environment in which to work, train and conduct emergency operations. To furnish to the general public well-maintained facilities for shelters during emergencies.

Program Description

The department maintains thirty-four sites throughout the state, which includes thirteen armories, four armed forces readiness centers, four maintenance shops, two Army aviation support facilities, four training site facilities, two horse guard facilities, two militia sites and two Air National Guard bases. The facilities management staff prepare specifications for contracts with outside vendors for minor repair projects; render emergency assistance to the facilities on a 24 hour, 7 day-a-week basis; and provide custodial and maintenance services for all facilities to ensure the facilities meet the requirements of the Connecticut Army and Air National Guard.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	18	4	0	22	22	22	22	22
Federal Funds	0	0	0	0	74	0	74	0
Restricted State Accounts	0	0	0	0	1	0	1	0
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,187,471	1,317,971	1,517,730	1,263,185	1,313,733	1,533,440	1,280,983	1,331,531
Other Expenses	1,959,579	1,932,946	1,958,279	1,958,106	1,958,106	1,979,056	1,974,879	1,974,879
Total-General Fund	3,147,050	3,250,917	3,476,009	3,221,291	3,271,839	3,512,496	3,255,862	3,306,410
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	514,696	524,989	535,489	535,489	535,489	546,199	546,199	546,199
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12401 Army Nat'l Guard RPOM / 131	2,312,407	2,358,656	2,405,829	2,405,829	2,405,829	2,453,945	2,453,945	2,453,945
12401 Army Nat'l Guard - RPOM / 132	2,760,324	2,815,531	2,871,841	2,871,841	2,871,841	2,929,278	2,929,278	2,929,278
12401 Starbase	567,541	578,892	590,470	590,470	590,470	602,279	602,279	602,279
12401 Distance Learning Network	277,590	283,142	288,804	288,804	288,804	294,580	294,580	294,580
12401 Security Services - Bradley Field	1,261,153	1,286,376	1,312,103	1,312,103	1,312,103	1,338,345	1,338,345	1,338,345
12401 Security Protection at AASF	2,994,279	3,054,164	3,115,247	3,115,247	3,115,247	3,177,552	3,177,552	3,177,552
12401 Store Front Recruiting Lease	115,175	117,479	119,829	119,829	119,829	122,225	122,225	122,225
12401 Environmental Compliance	1,175,380	1,198,888	1,222,865	1,222,865	1,222,865	1,247,323	1,247,323	1,247,323
12401 RPOM - FMO - 484	1,075,549	1,097,060	1,119,001	1,119,001	1,119,001	1,141,381	1,141,381	1,141,381
12401 RPOM - LOG - 490	238,008	242,768	247,624	247,624	247,624	252,576	252,576	252,576
12401 RPOM - Minor Constr. - 405	6,176,397	6,299,925	6,425,924	6,425,924	6,425,924	6,554,442	6,554,442	6,554,442
12401 FOMA - Bradley - 48712	2,134,379	2,177,067	2,220,608	2,220,608	2,220,608	2,265,020	2,265,020	2,265,020
12401 FOMA - Orange - 48731	238,872	243,650	248,523	248,523	248,523	253,493	253,493	253,493

12401 FOMA - ANG Environmental - 478	116,909	119,247	121,632	121,632	121,632	124,065	124,065	124,065
12401 FOMA - ANG Firefighters - 498	3,264,618	3,329,910	3,396,509	3,396,509	3,396,509	3,464,539	3,464,539	3,464,539
12401 Readiness Centers	1,544,308	1,575,194	1,606,698	1,606,698	1,606,698	1,638,832	1,638,832	1,638,832
12401 RPOM - RC Utilities	807,688	823,842	840,319	840,319	840,319	857,125	857,125	857,125
12401 CTRNG Telecommunications	129,240	131,825	134,462	134,462	134,462	137,151	137,151	137,151
12401 Electronic Security System	222,805	227,261	231,807	231,807	231,807	236,443	236,443	236,443
12401 Training Support Systems	10,432	10,641	10,853	10,853	10,853	11,070	11,070	11,070
12401 FOMA - ANG 100% SRM	800,139	816,142	832,465	832,465	832,465	849,114	849,114	849,114
12401 MISC CFMO	108,338	110,505	112,715	112,715	112,715	114,969	114,969	114,969
12404 STARBASE - Waterbury	241,272	246,097	251,019	251,019	251,019	256,039	256,039	256,039
21019 Coronavirus Relief Fund	-84,844	0	0	0	0	0	0	0
97036 FEMA Reimbursement	84,841	86,537	88,268	88,268	88,268	90,034	90,034	90,034
97067 DESPP - NEDTC	5,014	5,114	5,216	5,216	5,216	5,321	5,321	5,321
Total - All Funds	32,239,560	33,011,819	33,832,129	33,577,411	33,627,959	34,475,836	34,219,202	34,269,750

Operation of Militia Units

Statutory Reference

C.G.S. Title 27.

Statement of Need and Program Objectives

To respond to emergency situations upon the order of the Governor; to preserve and display the military historical traditions of the state; and to increase the overall effectiveness of the military units.

Program Description

This program encompasses several services connected with the operations of the Connecticut National Guard and state militia units. When ordered by the Governor, 5,000 Connecticut National Guard members are operationally ready to respond to emergency situations that threaten the lives and/or property of state residents. The state organized militia, comprised of the Governor's First and Second Company Foot Guards and First and Second Company Horse Guards, have an approximate combined strength of 204 individuals. These units perform at official functions attended by the Governor and at various historical and military celebrations throughout the state. These units are also trained to respond to state civil emergencies or natural disasters. National Guard members provide a variety of programs to the state's youth to promote good citizenship and to help educate them about the dangers of drug usage. The Air National Guard STARBASE program provides real world applications of math and science through experiential learning in aviation and space-related field for students in grades K-12. The militia also supports the Connecticut National Guard's Quick Reaction Force (QRF) composed of up to 600 ready-to-deploy soldiers. In the aftermath of 9/11, QRF soldiers have deployed to airports, bridges, nuclear power plants, fuel tank farms, and guarding the rail platforms on the Metro North line into New York City. The QRF is capable of providing assistance to local, state and federal authorities in support of natural disasters, terrorist attacks, or other emergency operations. The QRF core assets come from infantry, military police, air guard security forces, medical, transportation and aviation personnel.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	71,435	79,286	77,841	75,990	79,031	79,164	77,060	80,101
Other Expenses	111,490	109,975	113,391	111,406	111,406	115,319	112,361	112,361
<i>Other Current Expenses</i>								
Honor Guards	473,450	570,486	561,600	561,600	561,600	561,600	561,600	561,600
Total-General Fund	656,375	759,747	752,832	748,996	752,037	756,083	751,021	754,062
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	26,206	26,730	27,265	27,265	27,265	27,810	27,810	27,810
Restricted State Accounts	134,497	137,187	139,930	139,930	139,930	142,729	142,729	142,729
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12401 Security Protection at AASF	14,918	15,216	15,521	15,521	15,521	15,831	15,831	15,831
12401 Readiness Centers	3,140	3,203	3,267	3,267	3,267	3,333	3,333	3,333
21019 Coronavirus Relief Fund	-322,369	0	0	0	0	0	0	0
97036 FEMA Reimbursement	321,654	328,087	334,649	334,649	334,649	341,342	341,342	341,342
97067 DESPP - NEDTC	52,234	53,279	54,344	54,344	54,344	55,431	55,431	55,431
Total - All Funds	886,655	1,323,449	1,327,808	1,323,972	1,327,013	1,342,559	1,337,497	1,340,538

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,668,514	3,236,736	3,277,281	3,231,788	3,315,380	3,275,498
Salaries & Wages-Part Time	53,645	48,649	56,470	46,627	57,430	47,284
Longevity Payments	10,818	9,810	11,388	9,402	11,581	9,535
Overtime	66,145	59,984	69,628	57,491	70,811	58,301
Differential Payments	3,617	3,280	3,807	3,144	3,872	3,188
Accumulated Leave	223,279	0	0	0	0	0
Employee Benefits	-4,332	0	0	0	0	0
Employee Expenses, Allowances, and Fees	2,408	2,123	2,464	2,035	2,506	2,063
Employee Travel	20,428	18,526	21,504	17,756	21,870	18,006
Total - Personal Services	3,044,522	3,379,108	3,442,542	3,368,243	3,483,450	3,413,875
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	146	144	147	144	150	144
Employee Travel	2,636	2,600	2,657	2,600	2,702	2,600
Professional, Scientific, & Technical Services	8,047	7,938	8,112	7,938	8,250	7,938
Other Services	18,663	18,410	18,815	18,410	19,135	18,410
Rental and Maintenance - Equipment	17,082	16,850	17,221	16,850	17,514	16,850
Motor Vehicle/Aircraft/Watercraft Costs	105,744	104,307	105,575	104,307	106,577	104,307
Electricity	497,210	490,453	490,453	520,453	490,454	540,453
Water	36,051	35,561	36,344	35,561	36,961	35,561
Sewer	15,718	15,504	15,845	15,504	16,115	15,504
Natural Gas	177,551	175,137	175,137	175,137	175,137	175,137
Propane	19,090	18,831	18,831	18,831	18,831	18,831
Oil #2	10,515	10,373	10,373	10,373	10,373	10,373
Hot Water	73,261	72,265	73,855	72,265	75,111	72,265
Chilled Water	49,689	49,014	50,092	49,014	50,944	49,014
Premises Security Services	37,690	37,178	37,995	37,178	38,641	37,178
Premises Security Guards	213,003	210,108	214,730	210,108	218,381	210,108
Premises Fire Protection	13,537	13,353	13,647	13,353	13,879	13,353
Premises Cleaning Services	37,949	37,433	38,257	37,433	38,907	37,433
Premises Cleaning Supplies	7,492	7,390	7,553	7,390	7,681	7,390
Premises Repair/Maintenance Services	312,730	308,480	315,266	308,480	320,626	308,480
Premises Repair/Maintenance Supplies	45,467	44,849	45,836	44,849	46,615	44,849
Premises Grounds Maintenance	60,779	59,953	61,272	59,953	62,313	59,953
Premises Pest Control	9,185	9,060	9,260	9,060	9,417	9,060
Premises Property Management Services	30,559	30,143	30,807	30,143	31,330	30,143
Premises Snow/Ice Removal Services	16,511	16,287	16,645	16,287	16,928	16,287
Premises Snow/Ice Removal Supplies	4,571	4,509	4,608	4,509	4,686	4,509
Premises Waste/Trash Services	46,963	46,324	47,344	46,324	48,148	46,324
Information Technology	167,977	165,694	169,339	165,694	172,218	165,694
Communications and IT Supplies	66,801	65,893	67,343	65,893	68,487	65,893
Purchased Commodities	200,014	197,295	201,636	197,295	205,064	197,295
Other Charges	2,490	2,456	2,510	2,456	2,553	2,456
Capital Outlays	31,458	31,031	31,713	31,031	32,253	31,031
Total - Other Expenses	2,336,580	2,304,823	2,339,218	2,334,823	2,366,381	2,354,823
<i>Other Current Expenses</i>						
Honor Guards	473,450	570,486	561,600	561,600	561,600	561,600
Veteran's Service Bonuses	395,118	93,333	100,000	100,000	100,000	100,000
Total - Other Current Expenses	868,568	663,819	661,600	661,600	661,600	661,600
Personal Services	3,044,522	3,379,108	3,442,542	3,368,243	3,483,450	3,413,875
Other Expenses	2,336,580	2,304,823	2,339,218	2,334,823	2,366,381	2,354,823
Other Current Expenses	868,568	663,819	661,600	661,600	661,600	661,600
Total - GENERAL FUND	6,249,670	6,347,750	6,443,360	6,366,666	6,511,431	6,430,298

DEPARTMENT OF BANKING

AGENCY DESCRIPTION

The Department of Banking is responsible for the regulation and examination of financial institutions and various related entities chartered, licensed, or registered by the state. The commissioner is charged with administering the banking and credit union laws of the state as well as the laws regarding securities, tender offers and business opportunities. The commissioner also administers the Truth-in-Lending Act and other consumer credit laws.

The department is organized into four units: the Financial Institutions Division, the Securities and Business Investments Division, the Consumer Credit Division, and Management Services.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	2,521,777	2,835,246	
• Remove FY 2023 Funding for 27th Payroll	-865,826	-865,826	
• Adjust Fringe Benefits to Reflect Actual Rates	473,995	473,995	
• Fund Indirect Overhead at Comptroller's Projected Amount	-235,636	-235,636	
Expansions	FY 2024	FY 2025	FY 2026
• Establish the Financial Protection and Innovation Team	996,644	996,644	1,084,484
Provide funding for five positions to analyze, regulate, and oversee protection measures in highly specialized areas of the banking industry such as cannabis banking, cryptocurrency, cybersecurity, with more enforcement focus on Fair Credit, Truth-in-Lending, and other consumer protection laws.			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	104	14	-3	115	115	120	115	120
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	5,233,242	5,962,987	6,304,645	5,743,875	5,955,959	6,347,029	5,797,848	6,009,933
Financial Institutions Division	6,779,743	7,565,496	6,963,833	7,810,356	8,094,795	7,006,216	7,904,037	8,188,476
Securities & Business Investments	5,959,959	6,659,821	6,390,710	6,870,023	7,119,938	6,433,093	6,952,501	7,202,415
Consumer Credit	5,976,600	6,680,833	6,666,471	6,900,126	7,150,332	6,708,855	6,983,463	7,233,669
Total Agency Programs	23,949,544	26,869,137	26,325,659	27,324,380	28,321,024	26,495,193	27,637,849	28,634,493
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Banking Fund	23,949,544	26,869,137	26,325,659	27,324,380	28,321,024	26,495,193	27,637,849	28,634,493
Total Agency Funds	23,949,544	26,869,137	26,325,659	27,324,380	28,321,024	26,495,193	27,637,849	28,634,493

Management Services

Statutory Reference

C.G.S. Titles 36a, 36b, Chapter 831.

Statement of Need and Program Objectives

To establish the required policies and guidelines needed to manage and operate the Department of Banking. To provide support functions to assist line divisions in their regulatory responsibilities. To directly assist and serve agency customers, including the general public, regulated entities, and government officials.

Program Description

Management Services encompasses several units.

The Commissioner's Office sets overall policy for the agency and directs management in the achievement of its regulatory and supervisory responsibilities.

The Government Relations and Consumer Affairs Division (GRCA) is the agency's entry point for the public, legislators, administration staff and media. GRCA assists consumers with issues involving banks, credit unions, investment problems, mortgage lending and other consumer credit matters,

foreclosure assistance, and issues involving rental security deposits. GRCA also coordinates all outreach and educational events with the public. The division handles and responds to all media requests, issues press releases and manages the agency's social media and external communications. The division also directs the department's legislative program and serves as the primary contact between the Governor's Office and the General Assembly.

The Business Office is responsible for the accounting, budgeting, fiscal, payroll, purchasing and financial reporting functions of the agency.

The Information Technology Unit provides information systems support to other units within the agency.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	17	3	11	31	31	31	31	31
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,999,796	2,376,467	2,718,125	2,282,734	2,366,899	2,760,509	2,311,973	2,396,139
Other Expenses	1,036,499	1,009,937	1,009,937	956,253	1,008,700	1,009,937	956,253	1,008,700
Equipment	8,988	44,900	44,900	44,900	44,900	44,900	44,900	44,900
<i>Other Current Expenses</i>								
Fringe Benefits	1,822,901	1,976,975	1,976,975	2,140,916	2,216,388	1,976,975	2,165,650	2,241,122
Indirect Overhead	365,058	554,708	554,708	319,072	319,072	554,708	319,072	319,072
Total-Other Current Expenses	2,187,959	2,531,683	2,531,683	2,459,988	2,535,460	2,531,683	2,484,722	2,560,194
Total-Banking Fund	5,233,242	5,962,987	6,304,645	5,743,875	5,955,959	6,347,029	5,797,848	6,009,933
Total - All Funds	5,233,242	5,962,987	6,304,645	5,743,875	5,955,959	6,347,029	5,797,848	6,009,933

Financial Institutions Division

Statutory Reference

C.G.S. Title 36a, Chapters 664a, b, c; 665a and b; 666a, 667 and 668.

Statement of Need and Program Objectives

To safeguard depositor funds by regulating state-chartered depository institutions including state bank and trust companies, savings banks, savings and loan associations, uninsured banks, licensed entities, credit unions, and foreign banking organizations.

Program Description

The major activities of this division include: conducting examinations of state-chartered depository institutions, holding companies, and foreign banking organizations to ensure compliance with statutory and regulatory requirements; preparing a Report of Examination for each institution examined to evaluate safety and soundness of the institution; processing applications for new charters, mergers and acquisitions, establishing new branches, purchase/sale of branches, conversions, trust powers and service corporations; monitoring compliance with the Community Reinvestment Act and investigating complaints; investigating alleged violations of state and federal banking laws; and referring to appropriate law enforcement agency any potential criminal violation of our banking laws.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	29	8	-7	30	30	35	30	35
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,494,673	4,152,912	3,551,249	3,989,111	4,136,192	3,593,632	4,040,208	4,187,289
Other Expenses	146,596	120,035	120,035	135,247	142,665	120,035	135,247	142,665
<i>Other Current Expenses</i>								
Fringe Benefits	3,138,474	3,292,549	3,292,549	3,685,998	3,815,938	3,292,549	3,728,582	3,858,522
Total-Banking Fund	6,779,743	7,565,496	6,963,833	7,810,356	8,094,795	7,006,216	7,904,037	8,188,476
Total - All Funds	6,779,743	7,565,496	6,963,833	7,810,356	8,094,795	7,006,216	7,904,037	8,188,476

Securities & Business Investments

Statutory Reference

C.G.S. Title 36b.

Statement of Need and Program Objectives

To protect the Connecticut investing public and to foster capital expansion by discharging enforcement, examination, and registration responsibilities under the Connecticut Uniform Securities Act and the Connecticut Business Opportunity Investment Act. To help the investing public make informed investment decisions by requiring full and adequate disclosure concerning securities and business opportunity offerings. To promote industry regulatory compliance as well as investor protection through a comprehensive educational outreach program.

Program Description

The following activities promote the division’s objectives: examining broker-dealer and investment adviser locations; investigating alleged violations of state securities and business opportunity investment laws; addressing complaints and inquiries received from Connecticut investors; registering broker-dealer and investment adviser firms and agents; registering public offerings of securities and business opportunities; and referring to the appropriate law enforcement agency any potential criminal violations.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	28	1	-3	26	26	26	26	26
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Banking Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,038,669	3,611,018	3,341,907	3,468,590	3,596,480	3,384,290	3,513,020	3,640,909
Other Expenses	117,091	90,530	90,530	108,026	113,951	90,530	108,026	113,951
Other Current Expenses								
Fringe Benefits	2,804,199	2,958,273	2,958,273	3,293,407	3,409,507	2,958,273	3,331,455	3,447,555
Total-Banking Fund	5,959,959	6,659,821	6,390,710	6,870,023	7,119,938	6,433,093	6,952,501	7,202,415
Total - All Funds	5,959,959	6,659,821	6,390,710	6,870,023	7,119,938	6,433,093	6,952,501	7,202,415

Consumer Credit

Statutory Reference

C.G.S. Title 36a, Chapters 668 and 669.

Statement of Need and Program Objectives

To ensure that participants in the granting and servicing of consumer credit deal fairly and lawfully with users of consumer credit in Connecticut. To promote the informed use of credit by active enforcement of the state's consumer credit laws and to disseminate information to consumers and creditors.

Program Description

Program objectives are achieved through the licensing, examination and enforcement of laws and regulations relating to the following activities: mortgage originating, mortgage servicing, small loan lending, check cashing, money transmitting, issuance of Connecticut payment instruments, sales financing, debt adjusting, debt negotiating, consumer collections and student loan servicing. Objectives are also achieved through the administration of Truth-in-Lending, creditors’ collection practices and retail installment sales financing laws.

Licenses are issued to qualified applicants in the following areas: mortgage lending, mortgage correspondent lending, mortgage brokering, mortgage loan originators, mortgage servicers, small loan lending, sales financing, debt adjusting, debt negotiators, consumer collections, money transmission, check cashing and student loan servicers.

Licensed entities and entities engaging in regulated activities are examined and investigated to determine compliance with related laws and regulations. Enforcement actions are taken when appropriate.

Staff participates in consumer education and outreach events relating to regulated industries as needed.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	30	2	-4	28	28	28	28	28
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Banking Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,061,873	3,638,593	3,624,231	3,495,077	3,623,943	3,666,615	3,539,845	3,668,711
Other Expenses	72,129	45,568	45,568	66,544	70,194	45,568	66,544	70,194
Other Current Expenses								
Fringe Benefits	2,842,598	2,996,672	2,996,672	3,338,505	3,456,195	2,996,672	3,377,074	3,494,764
Total-Banking Fund	5,976,600	6,680,833	6,666,471	6,900,126	7,150,332	6,708,855	6,983,463	7,233,669
Total - All Funds	5,976,600	6,680,833	6,666,471	6,900,126	7,150,332	6,708,855	6,983,463	7,233,669

AGENCY FINANCIAL SUMMARY - BANKING FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	11,158,743	13,260,550	12,760,556	13,207,161	12,922,986	13,370,317
Salaries & Wages-Temporary	5,575	6,625	11,187	6,599	11,377	6,680
Salaries & Wages-Part Time	83,953	99,767	50,000	99,365	50,000	100,592
Longevity Payments	67,504	80,219	76,275	79,896	77,572	80,883
Accumulated Leave	261,355	310,582	313,511	309,332	318,841	313,153
Cooperative Ed (Co-Op) Students	17,144	20,373	20,340	20,291	20,584	20,541
Unrecovered Deductions	25	30	100	30	100	30
Employee Expenses, Allowances, and Fees	715	849	2,543	846	2,586	856
Employee Travel	-4	-5	1,000	-6	1,000	-4
Total - Personal Services	11,595,010	13,778,990	13,235,512	13,723,514	13,405,046	13,893,048
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	31,564	32,099	32,646	30,717	33,201	30,717
Employee Travel	49,715	103,573	105,334	48,382	107,124	48,382
Professional, Scientific, & Technical Services	3,686	3,749	3,812	3,587	3,877	3,587
Other Services	304,113	182,023	185,117	295,957	184,387	295,957
Motor Vehicle/Aircraft/Watercraft Costs	7,808	60,952	53,665	7,598	46,724	7,598
Premises Rent Expense	766,918	776,545	776,545	746,349	779,955	746,349
Premises Alarm Systems	3,518	3,578	3,639	3,424	3,701	3,424
Information Technology	72,748	0	0	70,797	0	70,797
Communications and IT Supplies	32,115	1,718	1,748	31,253	1,777	31,253
Purchased Commodities	82,752	84,159	85,589	80,532	87,044	80,532
Fixed Charges	17,379	17,674	17,975	16,914	18,280	16,914
Total - Other Expenses	1,372,316	1,266,070	1,266,070	1,335,510	1,266,070	1,335,510
<i>Common Appropriations</i>						
Equipment	8,988	44,900	44,900	44,900	44,900	44,900
Total - Common Appropriations	8,988	44,900	44,900	44,900	44,900	44,900
<i>Other Current Expenses</i>						
Fringe Benefits	10,608,172	11,224,469	11,224,469	12,898,028	11,224,469	13,041,963
Indirect Overhead	365,058	554,708	554,708	319,072	554,708	319,072
Total - Other Current Expenses	10,973,230	11,779,177	11,779,177	13,217,100	11,779,177	13,361,035
Total - BANKING FUND	23,949,544	26,869,137	26,325,659	28,321,024	26,495,193	28,634,493

INSURANCE DEPARTMENT

AGENCY DESCRIPTION

The Connecticut Insurance Department's primary mission is consumer protection. The department provides assistance and information to the public and to policymakers, regulates the insurance industry to promote a competitive and financially sound insurance market for consumers, and enforces the insurance laws to ensure that consumers are treated fairly and protected from unfair practices.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	3,439,424	3,870,536	
• Remove FY 2023 Funding for 27th Payroll	-1,155,758	-1,155,758	
• Fund Indirect Overhead at Comptroller's Projected Amount	-78,619	-78,619	
• Adjust Fringe Benefits to Reflect Actual Rates	154,837	154,837	
• Increase Position Count by 5 to Align With Agency Funding	0	0	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Additional Insurance Regulation Staff Funding supports 10 additional positions to effectively carry out the agency's mission. The operations and products of the insurance industry are becoming more complex as insurers are increasingly using technology, big data, and predictive analytics to reshape the insurance marketplace and the way they approach risk and engage with policyholders.	1,808,022	1,768,022	1,768,022
• Provide Funding for Training, Travel, Marketing, Climate Report and Equipment	326,000	276,000	276,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	139	6	0	145	160	160	160	160
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	8,147,332	8,194,080	36,330,319	8,144,451	8,837,756	36,831,139	8,234,912	8,838,217
Examination	22,198,536	25,101,426	0	25,532,788	26,973,505	0	25,873,439	27,314,156
Total Agency Programs	30,345,868	33,295,506	36,330,319	33,677,239	35,811,261	36,831,139	34,108,351	36,152,373
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Insurance Fund	30,090,666	33,295,506	36,330,319	33,677,239	35,811,261	36,831,139	34,108,351	36,152,373
Federal Funds	0	0	0	0	0	0	0	0
Non-Federal Grants	109,451	0	0	0	0	0	0	0
Restricted State Accounts	145,752	0	0	0	0	0	0	0
Total Agency Funds	30,345,869	33,295,506	36,330,319	33,677,239	35,811,261	36,831,139	34,108,351	36,152,373

Agency Management Services

Statutory Reference

C.G.S. Section 38a-8.

Statement of Need and Program Objectives

To plan, organize, direct and support all administrative and operational functions and activities of the department to ensure that its mission will be accomplished in an efficient and effective manner.

Program Description

In addition to the Office of the Commissioner, the management services program includes the Business Office, Legal Division, Personnel Administration Unit, and the Communications/Public Relations Unit. Together these areas are responsible for developing and overseeing all aspects of agency policy and management, and ensuring that the department's mission is achieved and maintained.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
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<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	27	1	0	28	160	35	160	35
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,068,697	3,633,003	18,151,054	3,489,688	3,682,292	18,420,311	3,536,652	3,729,256
Other Expenses	1,667,547	1,213,475	1,843,489	1,122,861	1,345,179	1,843,489	1,122,861	1,345,179
Equipment	51,936	52,500	152,500	52,500	152,500	152,500	52,500	62,500
Other Current Expenses								
Fringe Benefits	2,739,093	2,969,108	15,609,907	3,232,027	3,410,410	15,841,468	3,275,524	3,453,907
Indirect Overhead	364,857	325,994	573,369	247,375	247,375	573,371	247,375	247,375
Total-Other Current Expenses	3,103,950	3,295,102	16,183,276	3,479,402	3,657,785	16,414,839	3,522,899	3,701,282
Total-Insurance Fund	7,892,130	8,194,080	36,330,319	8,144,451	8,837,756	36,831,139	8,234,912	8,838,217
Other Funds Available								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	109,451	0	0	0	0	0	0	0
Restricted State Accounts	145,751	0	0	0	0	0	0	0
Total - All Funds	8,147,332	8,194,080	36,330,319	8,144,451	8,837,756	36,831,139	8,234,912	8,838,217

Examination

Statutory Reference

C.G.S. Chapters 697, 698, 698a-d, 700, 700a-d, 701d, 702 and 706.

Statement of Need and Program Objectives

To monitor the financial condition of insurance companies to protect policyholders, claimants, and the public by ensuring that only solvent, financially well-managed insurers are licensed to do business in Connecticut. To protect all life and health insurance policyholders in Connecticut from unfair and deceptive policies. To oversee the regulation of managed care organizations and utilization review companies. To ensure a competitive market as promulgated by the laws of the state which establish standards for the regulation of personal and commercial risk insurance. To receive and review insurance related complaints from residents of this state including claims disputes. To conduct outreach programs in order to educate the public on insurance matters. To evaluate entities seeking a captive insurance license. To regulate prospective and established captive insurers, risk retention groups and risk purchasing groups in the alternative risk market of the State of Connecticut.

Program Description

The principal functions of the Financial Regulation Division are financial analysis, company licensing, and the monitoring of the financial condition of all Connecticut-domiciled insurers. The division reviews the applications of insurers incorporated in Connecticut and other states that desire to be admitted or licensed to do business in Connecticut. The division makes recommendations and takes action for the revocation of licenses when a review indicates the financial condition of an insurer is such that it may jeopardize Connecticut policyholders and claimants. The division conducts on-site financial examinations of domestic insurance entities to ensure that such entities remain solvent and capable of meeting their contractual obligation to policyholders and claimants.

All life and health insurance policies must be approved by the Life and Health Division prior to being sold in Connecticut to ensure compliance with statutes, regulations and bulletins. Premium rates are actuarially reviewed for individual health, HMO, Medicare supplement, long-term care and credit insurance policies. Rate increase requests are disapproved if they are judged to be excessive, inadequate or unfairly discriminatory. The division also produces a managed care report card and licenses utilization review companies. The Life and Health Division works closely with the Partnership for Long Term Care to develop legislation and a regulatory response to mitigate the impact of long-term care rate increases.

The Property and Casualty Division reviews all rate, rule and form filings made by property and casualty insurers in the state. The division ensures that rates are not inadequate, unfair or discriminatory. Personal risk and commercial form filings are reviewed to ensure compliance with statutes and regulations. The division also oversees operation of the residual markets (assigned risk plans).

The Consumer Affairs Division reviews complaints, mediates disputes, and informs and educates the public on insurance matters. The unit manages the external appeal process for health insurance policyholders who have exhausted the internal appeal mechanisms provided by a managed care organization or utilization review company and handles the referral to an independent review firm for a binding determination.

The Market Conduct Unit conducts on-site examinations of insurers' and licensed producers' operations, books and records as they relate to coverage written and services provided for Connecticut citizens and commercial enterprises. This unit monitors the conduct of medical utilization review companies to ensure that they operate in compliance with Managed Care Act and other applicable statutes and regulations.

The Fraud and Investigations Unit staff receives, gathers and reports data on patterns of insurance fraud in Connecticut, and provides outreach programs to aid the public in recognizing, avoiding and reporting suspected insurance fraud. In addition, the unit investigates alleged violations by individuals such as bail bondsmen, insurance producers, casualty adjusters, and motor vehicle damage appraisers.

The Licensing Unit is responsible for licensing the individuals and entities which the agency regulates. This unit also monitors the collection of the premium tax due from surplus lines brokers.

The Captive Financial Analysis and Examination Unit reviews the applications of captive insurers to be admitted to do business in Connecticut. The division conducts the registration and revocation of authority for captive insurance entities when a review or examination indicates the financial condition of such a captive insurer, entity, or group may have an adverse impact on their Connecticut policyholders.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	112	5	0	117	0	125	0	125
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,564,732	13,691,384	0	13,151,286	13,877,135	0	13,328,276	14,054,125
Other Expenses	327,651	238,432	0	220,628	264,310	0	220,628	264,310
<i>Other Current Expenses</i>								
Fringe Benefits	10,306,153	11,171,610	0	12,160,874	12,832,060	0	12,324,535	12,995,721
Total-Insurance Fund	22,198,536	25,101,426	0	25,532,788	26,973,505	0	25,873,439	27,314,156
Total - All Funds	22,198,536	25,101,426	0	25,532,788	26,973,505	0	25,873,439	27,314,156

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	13,827,931	16,569,733	17,351,054	16,804,773	17,610,311	17,028,727
Salaries & Wages-Temporary	66,617	70,000	75,000	70,000	80,000	70,000
Longevity Payments	68,546	80,000	85,000	80,000	90,000	80,000
Overtime	27,816	40,000	50,000	40,000	50,000	40,000
Accumulated Leave	637,916	500,000	400,000	500,000	400,000	500,000
Cooperative Ed (Co-Op) Students	5,008	0	0	0	0	0
Employee Expenses, Allowances, and Fees	40	64,654	70,000	64,654	70,000	64,654
Employee Travel	-445	0	120,000	0	120,000	0
Total - Personal Services	14,633,429	17,324,387	18,151,054	17,559,427	18,420,311	17,783,381
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	5,894	0	5,489	0	5,489	0
Employee Travel	39,932	25,000	75,000	25,000	75,000	25,000
Professional, Scientific, & Technical Services	161,342	68,689	150,000	68,689	150,000	68,689
Other Services	311,177	0	300,000	0	300,000	0
Rental and Maintenance - Equipment	20,689	20,000	20,000	20,000	20,000	20,000
Premises Rent Expense	958,679	960,000	960,000	960,000	960,000	960,000
Premises Real Estate Taxes	61,686	45,000	55,000	45,000	55,000	45,000
Electricity	48,396	50,000	55,000	50,000	55,000	50,000
Chilled Water	7,170	7,800	8,000	7,800	8,000	7,800
Premises Cleaning Services	53,634	55,000	55,000	55,000	55,000	55,000
Premises Repair/Maintenance Services	4,024	7,000	5,000	7,000	5,000	7,000
Premises Repair/Maintenance Supplies	2,298	4,000	4,000	4,000	4,000	4,000
Premises Waste/Trash Services	819	1,000	1,000	1,000	1,000	1,000
Information Technology	178,033	108,418	0	266,000	0	266,000
Communications and IT Supplies	30,285	30,000	30,000	30,000	30,000	30,000
Purchased Commodities	16,298	20,000	20,000	20,000	20,000	20,000
Fixed Charges	94,843	50,000	100,000	50,000	100,000	50,000
Total - Other Expenses	1,995,198	1,451,907	1,843,489	1,609,489	1,843,489	1,609,489
<i>Common Appropriations</i>						
Equipment	51,936	52,500	152,500	152,500	152,500	62,500
Total - Common Appropriations	51,936	52,500	152,500	152,500	152,500	62,500
<i>Other Current Expenses</i>						
Fringe Benefits	13,045,246	14,140,718	15,609,907	16,242,470	15,841,468	16,449,628
Indirect Overhead	364,857	325,994	573,369	247,375	573,371	247,375
Total - Other Current Expenses	13,410,103	14,466,712	16,183,276	16,489,845	16,414,839	16,697,003
Personal Services	14,633,429	17,324,387	18,151,054	17,559,427	18,420,311	17,783,381
Other Expenses	1,995,198	1,451,907	1,843,489	1,609,489	1,843,489	1,609,489
Common Appropriations	51,936	52,500	152,500	152,500	152,500	62,500
Other Current Expenses	13,410,103	14,466,712	16,183,276	16,489,845	16,414,839	16,697,003
Total - INSURANCE FUND	30,090,666	33,295,506	36,330,319	35,811,261	36,831,139	36,152,373

OFFICE OF CONSUMER COUNSEL

AGENCY DESCRIPTION

The Office of Consumer Counsel (OCC) is an independent state agency charged with advocating for Connecticut consumers in all matters involving utility-related services in the industries of electricity, gas and pipeline safety, water, cable, and telecommunications. The OCC initiates and participates in regulatory and judicial proceedings, both federal and state, working toward the goal that Connecticut's consumers should receive the highest quality and most reliable utility services at the lowest reasonable cost. The OCC represents consumers before the Public Utility Regulatory Authority, state and federal courts, the Federal Energy Regulatory Commission, the Federal Communications Commission, New England Power Pool, and other forums, including energy-related boards and commissions. OCC is active in state and federal court cases that affect Connecticut utility consumers, and initiates state court cases (administrative appeals) on ratepayers' behalf when warranted. OCC tracks ratepayer savings and other impacts to consumers that result from OCC's work. The OCC Office of State Broadband helps facilitate the availability of broadband access to every state citizen and to increase access to and the adoption of ultra-high-speed gigabit capable broadband networks.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	278,647	311,140	
• Remove FY 2023 Funding for 27th Payroll	-107,092	-107,092	
• Adjust Fringe Benefits to Reflect Actual Rates	-37,580	-37,580	
• Fund Indirect Overhead at Comptroller's Projected Amount	34,531	34,531	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for a Director of Utility Oversight and Regulatory Reform	219,666	219,666	219,666
Funding will support a Director of Utility Oversight and Regulatory Reform which will enable the Office of Consumer Counsel to play a more proactive, affirmative role in utility oversight, rate design, and changes in performance based regulatory structure to better align with consumer interests and public policy goals. This position will focus on these issues and come up with strategic proposals for reform, as well as oversee the critical work on rate cases and performance based regulation.			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Consumer Counsel and Public Utility Control Fund	15	0	4	19	19	20	19	20
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Utility Consumer Advocacy & Assistance	2,621,927	4,255,591	4,420,434	4,261,682	4,481,348	4,453,069	4,294,175	4,513,841
Total Agency Programs	2,621,927	4,255,591	4,420,434	4,261,682	4,481,348	4,453,069	4,294,175	4,513,841
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Consumer Counsel and Public Utility Control Fund	2,621,927	4,255,591	4,420,434	4,261,682	4,481,348	4,453,069	4,294,175	4,513,841
Total Agency Funds	2,621,927	4,255,591	4,420,434	4,261,682	4,481,348	4,453,069	4,294,175	4,513,841

Utility Consumer Advocacy & Assistance

Statutory Reference

C.G.S. Sections 16-2a and 16-49.

Statement of Need and Program Objectives

To protect the interests of Connecticut's utility consumers and to help provide them with the lowest utility rates possible commensurate with the highest quality and most reliable services.

Program Description

The OCC represents consumers before the Public Utility Regulatory Authority, state and federal courts, the Federal Energy Regulatory Commission, the Federal Communications Commission, and other forums. OCC continues to be active in state and federal court cases that affect Connecticut utility consumers, and initiates state court cases (administrative appeals) on ratepayers behalf when warranted. OCC also compiles an annual scorecard which tallies ratepayer savings, and serves on energy-related boards and commissions.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Interventions	575	600	600	600
Cases Decided by PURA/DEEP	425	450	450	600
Consumer Complaints and Inquiries	125	125	125	125
New Dockets Opened - Not Including Reopened	410	425	450	450

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Consumer Counsel and Public Utility Control Fund	15	0	4	19	19	20	19	20

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Consumer Counsel and Public Utility Control Fund</i>								
Personal Services	1,221,611	2,041,414	1,966,976	1,966,976	2,079,625	1,983,639	1,983,639	2,096,288
Other Expenses	219,259	332,907	337,391	332,907	332,907	337,467	332,907	332,907
Equipment	0	2,200	2,200	2,200	2,200	2,200	2,200	2,200

<i>Other Current Expenses</i>								
Fringe Benefits	1,147,467	1,822,629	2,022,865	1,868,627	1,975,644	2,038,761	1,884,457	1,991,474
Indirect Overhead	33,590	56,441	91,002	90,972	90,972	91,002	90,972	90,972
Total-Other Current Expenses	1,181,057	1,879,070	2,113,867	1,959,599	2,066,616	2,129,763	1,975,429	2,082,446
Total-Consumer Counsel and Public Utility Control Fund	2,621,927	4,255,591	4,420,434	4,261,682	4,481,348	4,453,069	4,294,175	4,513,841
Total - All Funds	2,621,927	4,255,591	4,420,434	4,261,682	4,481,348	4,453,069	4,294,175	4,513,841

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<i>Personal Services</i>						
Salaries & Wages-Full Time	1,218,077	2,037,880	1,963,442	2,076,091	1,980,105	2,092,754
Longevity Payments	2,964	2,964	2,964	2,964	2,964	2,964
Overtime	219	220	220	220	220	220
Employee Travel	350	350	350	350	350	350
Total - Personal Services	1,221,611	2,041,414	1,966,976	2,079,625	1,983,639	2,096,288

<i>Other Expenses</i>						
Employee Travel	28,825	43,766	44,356	43,766	44,366	43,766
Other Services	32,653	49,578	50,246	49,578	50,257	49,578
Electricity	13,038	19,797	20,063	19,797	20,068	19,797
Water	221	335	340	335	340	335
Sewer	295	448	454	448	454	448
Natural Gas	2,414	3,666	3,715	3,666	3,716	3,666
Premises Property Management Services	100,322	152,320	154,373	152,320	154,407	152,320
Information Technology	30,000	45,550	46,163	45,550	46,174	45,550
Communications and IT Supplies	5,149	7,818	7,923	7,818	7,925	7,818
Purchased Commodities	6,342	9,629	9,758	9,629	9,760	9,629
Total - Other Expenses	219,259	332,907	337,391	332,907	337,467	332,907

<i>Common Appropriations</i>						
Equipment	0	2,200	2,200	2,200	2,200	2,200
Total - Common Appropriations	0	2,200	2,200	2,200	2,200	2,200

<i>Other Current Expenses</i>						
Fringe Benefits	1,147,467	1,822,629	2,022,865	1,975,644	2,038,761	1,991,474
Indirect Overhead	33,590	56,441	91,002	90,972	91,002	90,972
Total - Other Current Expenses	1,181,057	1,879,070	2,113,867	2,066,616	2,129,763	2,082,446
Personal Services	1,221,611	2,041,414	1,966,976	2,079,625	1,983,639	2,096,288
Other Expenses	219,259	332,907	337,391	332,907	337,467	332,907
Common Appropriations	0	2,200	2,200	2,200	2,200	2,200
Other Current Expenses	1,181,057	1,879,070	2,113,867	2,066,616	2,129,763	2,082,446
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	2,621,927	4,255,591	4,420,434	4,481,348	4,453,069	4,513,841

OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY DESCRIPTION

The Office of the Healthcare (OHA) assists health insurance consumers to: make informed choices when selecting a plan, understand their rights and responsibilities under their plan, appeal denials of service and reimbursement, and access services through information, referral and assistance. OHA also provides information to the public, providers, agencies, and others regarding problems and concerns of health care consumers and makes legislative and regulatory recommendations to resolve those concerns.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	419,153	467,784
• Remove FY 2023 Funding for 27th Payroll	-63,685	-63,685
• Update Indirect Overhead at Comptroller's Projected Amount	-46,049	-46,049

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	0	0	18	18	18	18	18	18
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Healthcare Advocate	3,238,271	3,668,198	3,585,498	3,757,229	3,757,229	3,610,126	3,805,860	3,805,860
Total Agency Programs	3,238,271	3,668,198	3,585,498	3,757,229	3,757,229	3,610,126	3,805,860	3,805,860
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Insurance Fund	3,238,271	3,668,198	3,585,498	3,757,229	3,757,229	3,610,126	3,805,860	3,805,860
Total Agency Funds	3,238,271	3,668,198	3,585,498	3,757,229	3,757,229	3,610,126	3,805,860	3,805,860

Healthcare Advocate

Statutory Reference

C.G.S. Sections 38a-1040 through 38a-1051.

Statement of Need and Program Objectives

To assist health insurance consumers with plan selections, understanding their rights and responsibilities, and accessing services through information, referral and assistance. To monitor implementation of and facilitate comment on federal and state laws. To facilitate process for stakeholders on mental health delivery in the state and suggest revisions to state law.

Program Description

The Office of the Healthcare Advocate (OHA) helps health insurance consumers make informed choices when selecting a health plan, understand their rights and responsibilities under their plan, appeal denials of service and reimbursement, and access services through information, referral and assistance. The office was created to promote and protect the interests of covered persons under managed care health plans in Connecticut. OHA conducts systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights, and attends the senior health fairs conducted each year throughout Connecticut. OHA's outreach materials are available at www.ct.gov/oha under "Publications." Serving as Connecticut's Office of Health Insurance Consumer Assistance under the Affordable Care Act, OHA continues to provide technical support to consumer assistance programs throughout the United States. The agency handles several thousand healthcare cases a year, and has returned tens of millions of dollars to consumers in the form of overturned improper denials, access to services, and refunds of overpayments, and provides direct assistance with the filing and conduct of appeals. The office also takes on matters that affect large groups of insurance consumers. By law, OHA is authorized to represent Connecticut's healthcare consumers in administrative matters. OHA also provides information to the public, providers, agencies, and others regarding problems and concerns of health care consumers, and makes legislative and regulatory recommendations to resolve those concerns. OHA also gathers information from the public and providers concerning healthcare issues in order to effectively resolve those issues. Though denials of services or treatment are the number one type of complaints OHA receives, the number of cases involving education and counseling continues to increase. Mental health continues to be the biggest clinical category of cases OHA handles. Fortunately, OHA's advocacy resulted in reversals of nearly all of the denials of treatment or services that involve consumers needing treatment for serious, debilitating, or life-threatening illnesses. OHA collaborates with state agencies on projects to recover funds expended by the state for services for individuals who are covered by state programs and private coverage and whose services were denied by their private plans.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
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<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	0	0	18	18	18	18	18	18
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,509,955	1,816,901	1,734,201	1,734,201	1,734,201	1,758,829	1,758,829	1,758,829
Other Expenses	212,088	277,991	277,991	277,991	277,991	277,991	277,991	277,991
Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Other Current Expenses								
Fringe Benefits	1,452,219	1,472,372	1,472,372	1,690,152	1,690,152	1,472,372	1,714,155	1,714,155
Indirect Overhead	64,009	95,934	95,934	49,885	49,885	95,934	49,885	49,885
Total-Other Current Expenses	1,516,228	1,568,306	1,568,306	1,740,037	1,740,037	1,568,306	1,764,040	1,764,040
Total-Insurance Fund	3,238,271	3,668,198	3,585,498	3,757,229	3,757,229	3,610,126	3,805,860	3,805,860
Total - All Funds	3,238,271	3,668,198	3,585,498	3,757,229	3,757,229	3,610,126	3,805,860	3,805,860

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,495,708	1,760,967	1,700,201	1,731,666	1,729,829	1,756,294
Longevity Payments	2,462	2,535	4,000	2,535	0	2,535
Overtime	161	0	5,000	0	5,000	0
Accumulated Leave	11,625	53,399	25,000	0	24,000	0
Total - Personal Services	1,509,955	1,816,901	1,734,201	1,734,201	1,758,829	1,758,829
Other Expenses						
Employee Travel	271	1,000	1,000	1,000	1,000	1,000
Professional, Scientific, & Technical Services	4,395	9,500	9,500	9,500	9,500	9,500
Other Services	84,939	129,500	129,500	129,500	129,500	129,500
Rental and Maintenance - Equipment	8,200	8,200	8,200	8,200	8,200	8,200
Premises Rent Expense	0	105,000	105,000	105,000	105,000	105,000
Premises Real Estate Taxes	3,418	4,620	4,620	4,620	4,620	4,620
Electricity	89,183	5,500	5,500	5,500	5,500	5,500
Chilled Water	688	1,000	1,000	1,000	1,000	1,000
Premises Cleaning Services	4,714	5,660	5,660	5,660	5,660	5,660
Premises Waste/Trash Services	78	100	100	100	100	100
Information Technology	10,702	0	0	0	0	0
Communications and IT Supplies	4,092	5,411	5,411	5,411	5,411	5,411
Purchased Commodities	1,407	2,500	2,500	2,500	2,500	2,500
Total - Other Expenses	212,088	277,991	277,991	277,991	277,991	277,991
Common Appropriations						
Equipment	0	5,000	5,000	5,000	5,000	5,000
Total - Common Appropriations	0	5,000	5,000	5,000	5,000	5,000
Other Current Expenses						
Fringe Benefits	1,452,219	1,472,372	1,472,372	1,690,152	1,472,372	1,714,155
Indirect Overhead	64,009	95,934	95,934	49,885	95,934	49,885
Total - Other Current Expenses	1,516,228	1,568,306	1,568,306	1,740,037	1,568,306	1,764,040
Personal Services	1,509,955	1,816,901	1,734,201	1,734,201	1,758,829	1,758,829
Other Expenses	212,088	277,991	277,991	277,991	277,991	277,991
Common Appropriations	0	5,000	5,000	5,000	5,000	5,000
Other Current Expenses	1,516,228	1,568,306	1,568,306	1,740,037	1,568,306	1,764,040
Total - INSURANCE FUND	3,238,271	3,668,198	3,585,498	3,757,229	3,610,126	3,805,860

DEPARTMENT OF CONSUMER PROTECTION

AGENCY DESCRIPTION

The department is a regulatory agency responsible for protecting citizens from physical injury and financial loss that may occur as the result of unsafe or fraudulent products and services marketed in the State of Connecticut. The department's mission is to ensure a fair and equitable marketplace as well as safe products and services for consumers in the industries that it regulates. This protection is achieved through the licensure, inspection, investigation, enforcement, and public education activities conducted by staff in three major programs: the regulation of consumer related industries which includes food and standards, drugs, cosmetics and medical devices, alcoholic liquor, and gambling; the investigation of unfair trade practices and occupational/professional licensing; and management services.

The department is responsible for enforcing numerous significant consumer protection laws including: the Connecticut Unfair Trade Practices Act; the Connecticut Pure Food, Drug and Cosmetic Act; the Connecticut State Child Protection Act; and the Connecticut Weights and Measures Act.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	1,961,916	2,210,991	
• Remove FY 2023 Funding for 27th Payroll	-547,675	-547,675	
• Provide Funding for the Statewide Prescription Monitoring Program Gateway Funding will support ongoing maintenance and operations of the Connecticut Prescription Monitoring and Reporting System (CPMRS) Statewide Gateway, which allows the integration of CPMRS in all Connecticut provider electronic health record systems and pharmacy management systems.	694,500	694,500	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support 62 staff and other expenses to license and regulate the cannabis market for recreational use by adults.	5,916,110	6,004,816	6,004,816
• Provide Funding to Support the Full Drug Prescription Monitoring Program Funding will support an expansion to the Connecticut Prescription Monitoring Program to collect prescription information for any legend drug or medical device and any non-legend drug or medical device that are dispensed. This expansion will present a more complete assessment of a patient's prescription drug use, including prescriptions by other providers, offering more integrated care with better health outcomes and patient education. The expansion is expected to be cost neutral and funded from revenue generated through the licensing of pharmaceutical representatives.	761,601	511,601	511,601

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	151	66	0	217	217	282	217	282
Federal Funds	3	3	-1	5	5	5	5	5
Restricted State Accounts	20	7	62	89	89	89	89	89
Special Non-Appropriated Funds	18	13	0	31	31	31	31	31
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Regulation of Consumer Related Industries	14,713,219	24,983,021	24,693,656	20,404,890	27,082,601	24,795,873	20,653,965	27,170,382
Regulation of Trade Practices & Occupational/Professional Licensing	4,616,388	3,635,582	3,887,493	3,619,775	3,619,775	3,935,643	3,620,775	3,620,775
Agency Management Services	7,980,533	7,887,295	8,725,975	8,159,837	8,159,837	8,825,503	8,159,657	8,159,657
Total Agency Programs	27,310,140	36,505,898	37,307,124	32,184,502	38,862,213	37,557,019	32,434,397	38,950,814
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	15,954,180	16,266,373	16,292,622	16,987,122	23,664,833	16,541,697	17,236,197	23,752,614
Federal Funds	1,472,245	1,092,667	18,776	18,776	18,776	18,776	18,776	18,776
Non-Federal Grants	501,535	533,268	526,894	526,894	526,894	526,714	526,714	526,714
Restricted State Accounts	6,932,548	15,677,802	16,012,834	10,195,712	10,195,712	16,013,834	10,196,712	10,196,712
Special Non-Appropriated Funds	2,449,633	2,935,788	4,455,998	4,455,998	4,455,998	4,455,998	4,455,998	4,455,998
Total Agency Funds	27,310,141	36,505,898	37,307,124	32,184,502	38,862,213	37,557,019	32,434,397	38,950,814

Regulation of Consumer Related Industries

Statutory Reference

C.G.S. Chapters 54, 98, 226, 226a, 226b, 226c, 229a, 246, 250, 250a, 283, 295, 296, 296a, 368a, 370, 400j, 416, 417, 418, 419, 419a, 419b, 419c, 419d, 420b, 420c, 420d, 420e, 420f, 420g, 424, 532, 545, 735b, 735c, 736, 738b, 739, 742, 743b, 743c, 743d, 743e, 743g, 743h, 743i, 743k, 743l, 743m, 743n, 743o, 743p, 743q, 743t, 743u, 743aa, 750, 751, 752, and 753.

Statement of Need and Program Objectives

To protect the health and safety of Connecticut citizens by regulating all persons and businesses that manufacture or sell packaged food products in the state in order to detect and prevent the distribution of adulterated, contaminated, or unsanitary food products. To protect the health and safety of Connecticut citizens by regulating all persons and firms involved in the distribution of drugs, cosmetics, and medical devices in order to detect and prevent the diversion of drugs from those channels. To protect the health and safety of Connecticut citizens by regulating all persons and firms involved in the distribution, sale, and dispensing of alcoholic liquor in order to prevent sales to minors and intoxicated persons, guarantee product integrity and ensure that licensed premises are safe and sanitary. To ensure the highest degree of integrity in the conduct of all forms of legalized gambling and the federally recognized Tribal Nations within the State of Connecticut by enforcing applicable statutes and by monitoring and educating to ensure compliance with the gaming laws and the tribal-state agreements.

Program Description

Program objectives are achieved through the following activities.

Food, Standards and Product Safety Division

Enforcement - The Food, Standards and Product Safety Division conducts inspections of food-processing plants, warehouses, retail food stores, bakeries, non-alcoholic beverage plants, frozen dessert plants, vending machine locations, apple juice and cider plants, gasoline stations, heating oil dealers, and all weighing and measuring devices used commercially such as retail store scales, motor truck scales, petroleum meters and home delivery truck meters, and regulates the manufacture, distribution, and sale of bedding and upholstered furniture products and by enforcing the provisions of the State Child Protection Act. Pursuant to a memorandum of understanding with the U. S. Department of Agriculture, the division is responsible for conducting effectiveness checks on any meat and poultry recalls that affect the State of Connecticut.

Crisis Response - The division is an integral part of the state's inter-agency network for rapid response to food crises during emergency situations, natural disasters, and nuclear-related emergencies.

Information and Referral - The division responds to inquiries from citizens and licensees who are seeking information about food products, food-handling facilities, laboratory services, weights and measures devices, gasoline stations, petroleum products, product recalls, advertisements, state and federal laws, and a wide variety of related issues.

The Measurement Laboratory - The division houses the State of Connecticut Measurement Center which has custody of the physical standards of mass, length, volume, and temperature (clinical thermometer standards). The department must maintain accreditation from the U. S. Department of Commerce National Institute of Standards and Technology in order to ensure that the calibration services provided to its public and private sector customers are certifiable.

Drug Control Division

Enforcement - The Drug Control Division has both regulatory and enforcement authority (administrative and criminal) relating to the distribution of legal drugs in the State of Connecticut. Its oversight includes all health care practitioners who are authorized to prescribe controlled drugs in the state; pharmacies (resident and non-resident) all in-state manufacturers, wholesalers and laboratories that handle controlled drugs and/or other drugs, medical devices and cosmetics; and all out-of-state wholesalers that distribute drugs, medical devices, and cosmetics within the State of Connecticut.

The division administers the state's prescription drug monitoring program which is used by physicians, pharmacists and law enforcement to monitor distribution of controlled substance prescriptions, identify patterns of abuse, and initiate enforcement action where necessary. The division also administers the state's controlled substance drop box program.

The division administers the state's medical marijuana program in which the state licenses four medical marijuana producers, eighteen medical marijuana dispensary facilities, tracks the certification of patients by their physicians and approves research protocols to improve medical treatment with medical marijuana. The division will also be responsible for the state's adult use cannabis program.

Crisis Response - The division is an integral component of the state's inter-agency network for rapid response to drug crises during emergency situations, natural disasters, and nuclear-related emergencies. Many of the compliance inspections and investigations are performed in collaboration with the Federal Food and Drug Administration and the Connecticut Department of Public Health.

Information and Referral - The division responds to inquiries from citizens, licensees and law enforcement personnel who are seeking information about pharmaceutical products, drugs, cosmetics, medical devices, pharmacists, pharmacies, health care practitioners, product recalls, advertisements, state and federal laws, and a wide variety of related issues.

Liquor Control Division

Enforcement - The Liquor Control Division conducts inspections and investigations to ensure compliance with the provisions of state laws and regulations pertaining to the manufacture, importation, sale, and dispensing of liquor. Applicants for liquor permits are investigated to assess their eligibility for licensure while establishments with permits are inspected to ensure that safety, sanitary conditions, and suitability of conduct requirements are met. Field agents investigate alleged violations of the State Liquor Control Act that include the sale of alcohol to minors and intoxicated persons; the conduct of premises as it pertains to unlawful activity such as suspected drug dealing, fights, and illegal gambling; deceptive or unfair trade practices; pricing; labeling; violations of regulations regarding adult entertainment; purchases of liquor from prohibited entities; brand registration; reported instances of non-compliance; and consumer complaints involving liquor. The division works in a collaborative manner with state and municipal police officers to conduct joint enforcement actions such as alcohol compliance operations that utilize trained minors. It also seizes liquor products, maintains the evidence for hearings and court cases, and subsequently supervises the destruction or disposal of these products.

Licensing staff within the division ensure that renewal permit applications are reviewed and processed in a timely manner to ensure a smooth and continuous operation of permit premises in the state and outside the state.

Information and Referral - The division responds to inquiries from citizens, permittees and law enforcement personnel who are seeking information about permit holders, permit requirements, brand registrations, the State Liquor Control Act and regulations, acceptable forms of identification and a wide variety of related issues. It conducts training programs for state and local law enforcement officers, holds workshops for permittees and servers, and assists organizations by providing information and strategies designed to prevent underage drinking.

Liquor Control Commission - The Liquor Control Commission is a three-member regulatory body within the department that is chaired by the Commissioner of Consumer Protection. It oversees provisional permits and holds formal administrative hearings as well as compliance meetings regarding allegations about the suitability of applicants and permittee premises, obtaining liquor permits by fraud, sales to minors and intoxicated persons, unlawful activity on permittee premises, and other matters as are delegated to the Liquor Control Commission by the Commissioner of Consumer Protection.

Gaming Division

Casinos - The casino section monitors compliance with gaming procedures and with agreements between the state and the Mashantucket Pequot and Mohegan Tribes. The field staff assists in ensuring compliance with the memoranda of understanding between the tribes and the state by monitoring the drops and buys and reviewing the daily cash count to discover and reconcile any differences.

Casino Gaming Licensing – The casino licensing section processes all applications for casino licenses and registrations in accordance with the Tribal-State Compacts and the Licensing and Disclosure Regulations.

Sports Betting and Online Gaming – This section monitors compliance with the statutes and regulations for operation of sports betting and online gaming. The section reviews consumer complaints and incidents reports from the operators.

Sports Betting and Online Gaming Licensing – The licensing section processes all applications for licenses and registrations related to sports betting and online gaming.

Lottery - The lottery section ensures the integrity of the operation of the Connecticut Lottery Corporation (CLC) by reviewing procedures governing the operation of the lottery; enforcing statutory mandates and regulations; conducting field inspections of CLC headquarters, the lottery on-line vendor and approximately 3,000 lottery agent locations; and overseeing the testing of new lottery games and all game related drawings conducted by the CLC.

Off-Track Betting - The off-track betting (OTB) section ensures the integrity of the off-track betting system operations and betting activity by monitoring compliance with statutes and regulations involving licensing and integrity issues, and oversees daily operations of telephone betting and twelve simulcast facilities. The OTB section also ensures that all advance deposit wagers originating or placed from within the boundaries of the state are placed with a licensed authorized operator of the off-track betting system, and appropriate compensations are collected in accordance with state statutes.

Gaming Audit – The gaming audit section consists of two distinct units: Casino and Lottery/OTB audit sections. The Casino Audit section audits revenue generated by video facsimile/slot machines while the Lottery/OTB unit audits revenue generated by the OTB daily tax and chronic gamblers fee and processes Keno payments to the Tribal casinos. The section also audits the revenue from the sports betting and online gaming operators. In addition, it reviews and makes recommendations on proposed software and hardware modifications to complex computerized wagering systems involving both the OTB and the Connecticut Lottery Corporation.

Gaming Investigations - The gaming investigations section is responsible for criminal and civil investigations related to legalized gaming and is the law enforcement component of the division. The section investigates violations of the statutes and regulations and conducts background investigations for gaming license applications.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	77	26	0	103	103	168	103	168
Federal Funds	3	2	-1	4	4	4	4	4
Restricted State Accounts	10	2	52	64	64	64	64	64
Special Non-Appropriated Funds	14	9	0	23	23	23	23	23
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,114,691	7,207,454	6,399,847	7,233,703	12,987,645	6,502,064	7,482,778	13,325,426
Other Expenses	744,327	492,718	492,718	1,187,218	2,110,987	492,718	1,187,218	1,860,987
Total-General Fund	6,859,018	7,700,172	6,892,565	8,420,921	15,098,632	6,994,782	8,669,996	15,186,413
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	6,784	6,784	6,784	6,784	6,784	6,784	6,784	6,784
Restricted State Accounts	5,077,917	13,786,245	14,137,084	8,319,962	8,319,962	14,137,084	8,319,962	8,319,962
Special Non-Appropriated Funds	1,297,256	2,397,153	3,638,447	3,638,447	3,638,447	3,638,447	3,638,447	3,638,447
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16002 Drug Control Settlement	1,276	1,276	1,276	1,276	1,276	1,276	1,276	1,276
16754 Prescription Drug Monitoring	467,566	621,775	0	0	0	0	0	0
16838 COAP CT PDMP Enhancements	1,623	0	0	0	0	0	0	0
16838 COAP CT PDMP Partnership	105,425	55,000	0	0	0	0	0	0
93103 MFRPS FDA Conformance Award	375,340	397,116	0	0	0	0	0	0

93103 CT AES LFFM	347	17,500	17,500	17,500	17,500	17,500	17,500	17,500
93136 Strngthen Presc Drug OD Prvnt	382,867	0	0	0	0	0	0	0
93243 CT SPF for Prescription Drugs	137,800	0	0	0	0	0	0	0
Total - All Funds	14,713,219	24,983,021	24,693,656	20,404,890	27,082,601	24,795,873	20,653,965	27,170,382

Regulation of Trade Practices & Occupational/Professional Licensing

Statutory Reference

C.G.S. Chapters 246, 283, 368a, 379, 389, 390, 391, 392, 393, 393b, 393c, 394, 396, 396a, 399a, 399b, 400, 400b, 400f, 400g, 400h, 400i, 400l, 400m, 400o, 400p, 416, 420, 420a, 420d, 407, 407a, 412, 416, 419c, 419d, 482, 669, 734a, 734b, 735, 735a, 736, 737, 737a, 740, 741, 743, 743s, 743dd, 826 and 827.

Statement of Need and Program Objectives

To protect public health and safety by investigating claims of unfair trade practices and violations of the home improvement act. To ensure that occupational tradespeople and professionals are properly engaged in their practice. To protect individual consumers and businesses from harm by detecting, preventing, and deterring unfair and deceptive business practices. To protect Connecticut citizens from health and safety hazards and from unsafe or unscrupulous practitioners by administering a professional licensing procedure which ensures that only qualified, competent individuals are licensed in the occupational trades and in several professional licensing categories. To protect public health and safety through the enforcement of licensing obligations for numerous occupational and professional trades.

Program Description

Program objectives are achieved through the following activities.

Investigations Division

Enforcement - The Investigations Division reviews complaints and conducts investigations to determine if applicable consumer protection laws were violated and intervenes to prevent, halt, and deter fraudulent conduct.

The division regulates, among other things, health clubs, funeral home contracts, homemaker companion agencies, charities and closing out sales. The Investigations Division provides financial relief to consumers through its administration of the Home Improvement Guaranty Fund, the Health Club Guaranty Fund, and the New Home Construction Guaranty Fund.

The Investigations Division also investigates alleged violations of laws governing approximately 93,000 licensees in 33 areas and, where applicable, administers nationally standardized examinations as approved by each licensing board. Occupational and professional categories handled include, but are not limited to, plumbers, pipefitters, steamfitters, elevator repairers, well-drillers, real estate salespersons and brokers, real estate appraisers, interstate land sales, architects, professional engineers, land surveyors, landscape architects, interior designers, mechanical contractors, television and radio repairers, major contractors, public service technicians, home inspectors, automatic fire sprinkler system layout technicians, fire protection sprinkler fitters, mobile home parks, glaziers, operating stationary engineers, and pool and spa repairers.

Boards, Commissions and Councils - The division regularly presents on its enforcement activity at the applicable board and commission meetings. These boards include: Plumbing and Piping Work Examining Board; Heating, Piping, Cooling and Sheet Metal Work Examining Board; Electrical Work Examining Board; Elevator Craftsman Work Examining Board; Fire Protection Sprinkler Work Examining Board; Automotive and Flat Glass Work Examining Board; Home Inspector Licensing Board; Architectural Licensing Board; State Boards of Examiners for Professional Engineers and Land Surveyors; State Board of Landscape Architects; Real Estate Commission; Real Estate Appraisal Commission; Major Contractor Advisory Council; Mobile Manufactured Home Advisory Council; and State Board of Accountancy.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	26	26	0	52	52	52	52	52
Federal Funds	0	1	0	1	1	1	1	1
Restricted State Accounts	3	2	0	5	5	5	5	5

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,820,555	2,684,372	2,952,090	2,684,372	2,684,372	2,999,240	2,684,372	2,684,372
Other Expenses	93,362	61,802	61,802	61,802	61,802	61,802	61,802	61,802
Total-General Fund	2,913,917	2,746,174	3,013,892	2,746,174	2,746,174	3,061,042	2,746,174	2,746,174

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	8,417	8,396	8,396	8,396	8,396	8,396	8,396	8,396
Restricted State Accounts	833,169	881,012	865,205	865,205	865,205	866,205	866,205	866,205
Special Non-Appropriated Funds	860,886	0	0	0	0	0	0	0
Total - All Funds	4,616,389	3,635,582	3,887,493	3,619,775	3,619,775	3,935,643	3,620,775	3,620,775

Agency Management Services

Statutory Reference

C.G.S. Chapter 416.

Statement of Need and Program Objectives

To coordinate and administer policies and programs designed to provide consumer protection to the general public through licensing, investigation, inspection, regulation, enforcement, and education.

Program Description

The Office of the Commissioner sets the agency's course by identifying priorities and by anticipating marketplace problems.

Office of Consumer Education and Communications Outreach is responsible for providing relevant information to the public and alerting citizens to consumer news.

The Legal Services Office provides in-house legal support services through administrative enforcement actions such as formal hearings, compliance meetings, agreements containing consent orders, assurances of voluntary compliance, investigative demands and subpoenas. The Office also oversees the agency's Lemon Law program.

The License Services Division processes all licenses, permits, registrations and certificates issued by the department. The division responds to inquiries from citizens and licensees who are seeking information about licensing requirements, fees, and related issues. The Licensing Division also ensures that applicants for licensure possess the required education and training by requiring testing for specific knowledge of the licensed fields prior to issuing a license.

The Administrative and Accounting Services Office administers consumer restitution funds and accounts receivable activity.

The Operations Division leads the agency's process improvement efforts, including Lean, and coordinates the agency's participation in the State Data Plan. The division also facilitates information technology support services to the agency, oversees the consumer complaint center and provides administrative support to the boards and commissions associated with the agency.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	48	14	0	62	62	62	62	62
Restricted State Accounts	7	3	10	20	20	20	20	20
Special Non-Appropriated Funds	4	4	0	8	8	8	8	8

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,964,589	5,676,607	6,242,745	5,676,607	5,676,607	6,342,453	5,676,607	5,676,607
Other Expenses	216,657	143,420	143,420	143,420	143,420	143,420	143,420	143,420
Total-General Fund	6,181,246	5,820,027	6,386,165	5,820,027	5,820,027	6,485,873	5,820,027	5,820,027

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	486,334	518,088	511,714	511,714	511,714	511,534	511,534	511,534
Restricted State Accounts	1,021,462	1,010,545	1,010,545	1,010,545	1,010,545	1,010,545	1,010,545	1,010,545
Special Non-Appropriated Funds	291,491	538,635	817,551	817,551	817,551	817,551	817,551	817,551
Total - All Funds	7,980,533	7,887,295	8,725,975	8,159,837	8,159,837	8,825,503	8,159,657	8,159,657

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	15,377,257	16,306,413	16,406,262	22,173,166	16,668,299	22,510,947
Salaries & Wages-Temporary	96,826	92,151	101,342	102,961	102,961	102,961
Salaries & Wages-Part Time	197,496	187,960	206,706	210,007	210,007	210,007
Longevity Payments	99,426	94,626	104,063	105,725	105,725	105,725
Overtime	47,127	44,852	49,325	50,113	50,113	50,113
Differential Payments	19,898	18,937	20,826	21,158	21,158	21,158
Accumulated Leave	686,800	370,031	406,935	413,435	413,435	413,435
Employee Expenses, Allowances, and Fees	18,960	18,045	19,844	20,161	20,161	20,161
Professional, Scientific, & Technical Services	29,948	28,502	31,344	31,845	31,845	31,845
Other Charges	-1,673,903	-1,593,084	-1,751,965	-1,779,947	-1,779,947	-1,779,947
Total - Personal Services	14,899,835	15,568,433	15,594,682	21,348,624	15,843,757	21,686,405

Other Expenses

Salaries & Wages-Full Time	1,380	0	0	0	0	0
Employee Expenses, Allowances, and Fees	728	728	728	728	728	728
Employee Travel	4,560	4,560	4,560	4,560	4,560	4,560
Professional, Scientific, & Technical Services	21,985	21,985	21,985	21,985	21,985	21,985
Other Services	158,854	158,854	158,854	158,854	158,854	158,854
Rental and Maintenance - Equipment	33,478	33,478	33,478	33,478	33,478	33,478
Motor Vehicle/Aircraft/Watercraft Costs	398,232	398,232	398,232	398,232	398,232	398,232
Premises Repair/Maintenance Services	1,740	1,740	1,740	1,740	1,740	1,740
Premises Repair/Maintenance Supplies	14,488	14,488	14,488	14,488	14,488	14,488
Information Technology	321,026	0	0	1,618,269	0	1,368,269
Communications and IT Supplies	83,443	0	0	0	0	0
Purchased Commodities	50,941	50,941	50,941	50,941	50,941	50,941
Other Charges	-36,522	12,934	12,934	12,934	12,934	12,934
Capital Outlays	12	0	0	0	0	0
Total - Other Expenses	1,054,345	697,940	697,940	2,316,209	697,940	2,066,209
Personal Services	14,899,835	15,568,433	15,594,682	21,348,624	15,843,757	21,686,405
Other Expenses	1,054,345	697,940	697,940	2,316,209	697,940	2,066,209
Total - GENERAL FUND	15,954,180	16,266,373	16,292,622	23,664,833	16,541,697	23,752,614

DEPARTMENT OF LABOR

AGENCY DESCRIPTION

The mission of the Connecticut Department of Labor (CTDOL) is to protect and promote the interests of Connecticut’s workers and assist workers and employers to be competitive in the global economy. The department accomplishes its mission by providing a variety of services that benefit the workplace. These services include: income support that assists workers between jobs and stimulates the local economy; protection on the job (through statutes covering wages, safety regulations, working conditions, and on-site health and safety consultations); work-related training programs; Registered Apprenticeship Programs (RAP) and other workforce pipeline initiatives; job search and recruitment; tax credit incentive programs; and maintenance of the collective bargaining relationship. 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 planners and policymakers about employment issues and trends. Informational and enforcement responsibilities that serve both workers and employers are assigned to the department by statutes that cover the payment of wages, collection of Unemployment Insurance (UI) taxes, payment of UI benefits, health and safety, employment of minors, family and medical leave, representation by labor organizations, and resolution of labor disputes. The department provides both employment and unemployment services to workers and employers, with a strong emphasis on continuous improvement in terms of quality and customer satisfaction. The department’s website (www.ct.gov/dol) is highly utilized by jobseekers and employers interested in job fairs, wage standards, unemployment insurance, labor market information, and a wide variety of other workforce services. CTDOL’s major programs, Unemployment Insurance and the WagnerPeyser Labor Exchange/Employment Services, are federally funded. Federal funding for the administration of the state’s UI program is tied to the unemployment rate. Connecticut’s unemployment rate has ranged from 6.7 percent to 4.0 percent during 2021 to 2022. CTDOL continues to work with a coalition of business, labor and state and federal government agencies to develop federal legislation that would, among other things, address administrative funding for UI and employment services.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025		
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements 	2,346,461	2,757,887		
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll 	-667,024	-667,024		
<ul style="list-style-type: none"> • Provide Funding to Support Continued Restructuring of the Unemployment Insurance System 	659,159	0		
<ul style="list-style-type: none"> • Annualize Funding for Family and Medical Leave Appeals System Maintenance Costs 	28,000	28,000		
<ul style="list-style-type: none"> • Reduce General Fund Position Count to Reflect the Removal of Federally Funded Positions Reduce DOL’s General Fund Position count by 672 positions in both FY 2024 and FY 2025 as they are federally funded positions. 	0	0		
Reductions	FY 2024	FY 2025		
<ul style="list-style-type: none"> • Reduce One-Time Funding for the Manufacturing Pipeline Initiative 	-1,400,000	-1,400,000		
<ul style="list-style-type: none"> • Remove One-Time Funding for Youthbuild 	-750,000	-750,000		
<ul style="list-style-type: none"> • Reduce Opportunities for Long Term Unemployed Account Due to Historical Lapses to Achieve Savings 	-300,000	-300,000		
<ul style="list-style-type: none"> • Remove Veterans Opportunity Pilot Funding Due to Account Lapses DOL services provided by this funding overlap with other DOL programs. Due to the pandemic, CTDOL suspended operation of the Veteran’s Opportunity Pilot in March 2020. 	-245,047	-245,047		
Expansions	FY 2024	FY 2025	FY 2026	
<ul style="list-style-type: none"> • Provide Funding for Connecticut Youth Employment Program Funding is provided to support job opportunities and work experiences for economically disadvantaged youth from ages 14-21. 	10,000,000	0	0	
Reallocations	FY 2024	FY 2025		
<ul style="list-style-type: none"> • Align Information Technology Positions to Support IT Optimization This adjustment transfers 19 information technology positions to the Department of Administrative Services. IT-related funding will remain in Department of Labor. 	0	0		
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025		
<ul style="list-style-type: none"> • Provide Funding for Unemployment Insurance (UI) Program Staff Funding is provided to maintain temporary UI staff in FY 2024 to mitigate UI processing times, consumer contact center responses, and claims adjudication and appeals. 	5,000,000	0		
<ul style="list-style-type: none"> • Reduce Veterans Employment Opportunity PILOT As this program is no longer in operation, this allocation is proposed for elimination and the resources utilized for other priorities. 	-700,000	0		

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	193	15	724	932	274	241	276	241
Workers’ Compensation Fund	2	0	0	2	2	2	2	2
Employment Security Administration	605	49	-654	0	658	658	658	658

Restricted State Accounts 14 0 -14 0 14 14 14 14

Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	4,127,089	35,853,412	6,791,736	7,777,659	7,777,659	6,957,566	7,522,415	7,522,415
Job Readiness and Employment Services	76,792,481	127,604,539	94,311,970	93,832,633	101,137,586	96,012,720	95,524,885	92,829,838
Unemployment Insurance	938,718,889	929,516,310	929,743,357	929,135,295	934,135,295	921,603,520	920,922,130	920,922,130
Wage & Workplace Standards	2,390,257	3,616,736	4,099,054	3,273,064	3,273,064	4,245,864	3,335,740	3,335,740
Occupational Safety and Health	2,182,680	2,573,152	3,153,814	2,560,195	2,560,195	3,428,043	2,560,618	2,560,618
Maintaining the Collective Bargaining Relationship	589,833	776,195	919,480	776,195	776,195	926,392	776,195	776,195
Workforce Job Training & Skill Development	6,109,739	12,058,125	6,680,202	6,577,126	6,577,126	6,952,013	6,830,705	6,830,705
Labor Market Information	535,744	2,938,919	946,001	925,291	925,291	950,928	928,562	928,562
Total Agency Programs	1,031,446,712	1,114,937,388	1,046,645,614	1,044,857,458	1,057,162,411	1,041,077,046	1,038,401,250	1,035,706,203

Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	67,855,524	124,549,526	82,814,780	81,028,345	88,333,298	83,453,775	80,779,729	78,084,682
Banking Fund	1,375,380	1,473,860	1,455,161	1,453,937	1,453,937	1,455,642	1,454,397	1,454,397
Workers' Compensation Fund	677,159	720,647	708,187	707,690	707,690	708,618	708,113	708,113
Employment Security Administration	106,835,463	148,228,487	140,313,236	140,313,236	140,313,236	148,793,548	148,793,548	148,793,548
Federal Funds	150,292,147	76,068,150	15,422,541	15,422,541	20,422,541	443,668	443,668	443,668
Restricted State Accounts	1,280,956	1,475,004	1,542,254	1,542,254	1,542,254	1,612,867	1,612,867	1,612,867
Special Non-Appropriated Funds	703,130,084	762,421,714	804,389,455	804,389,455	804,389,455	804,608,928	804,608,928	804,608,928
Total Agency Funds	1,031,446,713	1,114,937,388	1,046,645,614	1,044,857,458	1,057,162,411	1,041,077,046	1,038,401,250	1,035,706,203

Agency Management Services

Statutory Reference

C.G.S. Section 31-1 and 31-2.

Statement of Need and Program Objectives

To ensure that the department delivers necessary services to the public in an integrated and efficient manner and to set policy and manage the department's financial, human and information resources.

Program Description

The Office of the Commissioner provides overall management of activities and policy direction to ensure that all CTDOL programs meet the needs of both employees and employers. The Commissioner of Labor is a member of the Governor's Jobs Cabinet and the Connecticut Employment and Training Commission. The office works closely with the Office of Workforce Competitiveness, Workforce Development Boards, other state agencies and community-based organizations to promote effective workforce development strategies in the American Job Center (AJC) system. The Office of Diversity and Equity Programs (ODEP) acting on behalf of the Commissioner is charged with the development, implementation, and monitoring of the agency's Affirmative Action Plan (Plan). CTDOL is firmly committed to the principles and objectives of equal employment opportunity for all individuals and is an Affirmative Action/Equal Employment Opportunity employer. The Plan documents the agencies good faith efforts to achieve compliance with the state's Affirmative Action Regulations and Contract Compliance laws, the Americans with Disabilities Act, the Fair Employment Practices Act, Title VII of the Civil Rights Act, and other applicable laws. Equal employment opportunity is the goal of the Plan and to that end numerous steps were taken this past year by the ODEP to coordinate and monitor programs to further equal opportunity in its hiring, promotions, training, and other employment-related duties. During the Plan period of May 1, 2019, through April 30, 2020, despite ongoing budgetary concerns, the agency was able to achieve 38 percent of its hiring goals, 60 percent of its promotional goals and 100 percent of its program goals. Details can be found in the agency's Affirmative Action Plan, which was disapproved November 13, 2019, by the Commission on Human Rights and Opportunities. The demographic information for this period is as follows: 58% of the agency's employees are female and 42% are male. The racial makeup is as follows: 62% are white, 20% are black, 14% are Hispanic and 5% are Asian/American Indian/Alaskan Native/ Native Hawaiian or other Pacific Islander. The Communications unit is the primary contact for media inquiries and strives to heighten public awareness of the agency's available services and accomplishments. The Employee and Organizational Development unit ensures that staff has the knowledge, skills, and abilities to support the agency's strategic goals. The unit assists the executive management in developing programs that support organizational change through performance improvement initiatives, including training programs and professional development.

The Legal Division provides legal counsel to the Executive Administration, Division Directors and Agency staff and interprets a wage range of statutes affecting the Connecticut workplace. The Division also provides technical assistance in unemployment insurance matters to agency adjudicators and written opinions and verbal guidance in complex cases. Staff members provide educational presentations on the Unemployment Compensation Act to the public. Staff members represent the Unemployment Compensation Administrator in hearings and related proceedings before the Employment Security Appeals Division and the Employment Security Board of Review. Facilities Management provides services which include the care and control of CTDOL's Central Office, facilities leasing and compliance for CTDOL's local offices; design and planning; facilities project management; printing services; mail services; telecommunication services; security services; warehousing and inventory control. Business Management develops and provides quality financial and administrative services, which support the agency's overall mission and goals through: securing and managing agency funds by developing budgets and interpreting financial data to support the decision making process and ensuring the most effective and efficient utilization of agency resources; maintaining and developing quality automated accounting systems that allow accurate and timely production of agency's financial statements and vendor payments; and, providing timely and responsive contract administration services and invoice processing for all contractual financial agreements to which the agency is a party. Business Management is composed of multiple units that work together to maintain a high level of performance and excellence in all services, which include but are not limited to the following areas: Accounts Payable/Accounts Receivable, Purchasing, Contracts, Budgeting, Accounting, Stock and Administration. These units represent the core services provided to all CTDOL staff, the public and the workforce investment partners who provide employment services to the State of Connecticut. The Information Technology (IT) division provides information technology infrastructure and applications systems. The Performance and Accountability unit is a centralized impartial unit for data administration, reporting, and operational and program evaluation. This unit supports administrators of the state's

workforce investment system by compiling reports and evaluating data; maintaining and supporting the business system, CTHires, and implementing a Results- Based Accountability system to inform decision making regarding business strategies, service delivery, training, and continuous improvement.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	71	7	14	92	80	80	80	80
Employment Security Administration	3	0	-3	0	3	3	3	3
Restricted State Accounts	3	0	-3	0	3	3	3	3
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,596,785	31,901,332	5,595,597	6,491,299	6,491,299	5,608,238	6,384,856	6,384,856
Other Expenses	203,166	852,313	355,092	445,313	445,313	457,082	245,313	245,313
Total-General Fund	3,799,951	32,753,645	5,950,689	6,936,612	6,936,612	6,065,320	6,630,169	6,630,169
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Employment Security Administration	302,250	3,099,767	841,047	841,047	841,047	892,246	892,246	892,246
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	24,888	0	0	0	0	0	0	0
Total - All Funds	4,127,089	35,853,412	6,791,736	7,777,659	7,777,659	6,957,566	7,522,415	7,522,415

Job Readiness and Employment Services

Statutory Reference

C.G.S. Chapters 565 and 567, Sections 31-3j, 31-3k, 31-3o, Chapter 319oo, Sections 31-51w, 4-124w , 17b-694, 12-217y, 17b-16, Public Law 105-220, Subtitle B, Section 112 (b)(18)(C).

Statement of Need and Program Objectives

To provide job placement, supportive services and temporary financial assistance to individuals who are unemployed and/or are training for employment.

Program Description

The CTDOL administers the Workforce Innovation and Opportunity Act (WIOA) federal funding, which totaled \$29.2 million for program year 2021. Nearly 163,000 individuals were served in the WIOA supported American Job Centers across Connecticut, with services that include the use of self-service career centers, group activities, career counseling, and access to and attendance in training. WIOA, which was enacted in July 2014 and took effect July 1, 2015, superseded the Workforce Investment Act (WIA) of 1998 as the nation's public workforce system legislation. Designed to improve and strengthen the workforce system, WIOA enhances and increases coordination between service delivery partners engaged in the provision of employment, education, and training services. WIOA retains the customer-focused, one-stop workforce delivery system offered under WIA and emphasizes the development of opportunities and advancements for youth and individuals with significant barriers to employment. Under WIOA, a key factor in assisting participants obtain employment or become re-employed in jobs that lead to self sufficiency is the availability of high-quality training offerings for in demand occupations. To fulfill this requirement, CTDOL and its partners engage with Connecticut employers to gather critical information regarding current and future workforce needs and identify occupational trends. Providing career pathways with stackable, portable industry-recognized credentials for the state's workforce will bolster the growth of businesses and help Connecticut remain competitive in an ever-changing economy. During the challenging transition to WIOA, CTDOL worked closely with the state's five Workforce Development Boards and other partner agencies to develop WIOA policies and procedures; update contracts, application forms, and other programmatic documents; establish mandated plans, program linkages and board certifications; and launch a new virtual one-stop employment and management information system (CTHires).The state Rapid Response (RR) Unit, in conjunction with local Workforce Development Boards and other One-Stop partners, is responsible under WIOA Title I (20 CFR, Part 682, Subpart C) for carrying out rapid response activities statewide. Headed by the Connecticut Department of Labor, the RR Unit reaches out to employers contemplating or experiencing layoffs and plant closings. Employers, affected workers, and their unions are provided information on layoff aversion, mass layoff/plant closing, unemployment insurance, WIOA, One-Stop employment services, and various labor laws. The RR Unit also makes referrals to, and coordinates services with, CTDOL units, other agencies, and programs for special intervention or supportive services applicable to dislocated workers and struggling businesses. During the period of July 2021 to June 2022, the RR Unit made 174 initial outreach calls regarding potential layoffs and responded to nine WARN notices affecting 1,371 workers. Additionally, RR staff made 80 presentations to 685 impacted workers. The presentations included two Trade Adjustment Assistance (TAA) information sessions, 29 WIOA information workshops, and 37 webinars for workers from companies that did not avail themselves of Rapid Response services prior to layoff. Additionally, 1,427 webinar invitations were sent to workers whose employers either declined pre-layoff presentations or who were identified by the Connecticut Department of Labor after layoff as being part of a mass reduction in force. As a means of layoff aversion, RR staff also reached out to 57 employers that were participating in CTDOL's Shared Work program to advise them of their status and make appropriate referrals to Economic Development or other resources if the employers indicated that they were continuing to struggle or have difficulty emerging from a downturn in business. In December 2021, RR Unit staff began an outreach initiative to target unemployed workers who were not part of a mass layoff, but met the definition of a Dislocated Worker, that is, have been laid off or terminated; determined eligible for unemployment benefits; and unsuccessful in seeking employment for a minimum of four weeks. A total of 15,484 WIOA outreach letters were sent to workers who met this definition. As a result of this initiative, 339 workers attended a WIOA information webinar, and 141 of those attendees were referred to WIOA program operators for enrollment.

CTDOL's Trade Act Petition Coordinator, in concert with the Rapid Response Unit, submitted 17 TAA petitions on behalf of workers whose jobs were believed to be affected by increased imports or a shift in production to a foreign country. Six petitions, covering 292 workers, were certified TAA

eligible. One petition was still pending investigation at the close of the program year. Ten petitions resulted in negative determinations, partially due to reversion to the Trade program's 2002 amendments; the issuance of certifications was limited to manufacturing companies and eligibility for offshoring work was restricted to countries with which the U.S. has a Free Trade Agreement. Through Job Corps, youth have the opportunity to receive educational and career technical training, thereby gaining the skills needed to become employable, independent citizens. This federally-funded program, administered by the USDOL Employment and Training Administration, offers residential and non-residential placements for youth ages 16-24 (no upper age or income limits for those with disabilities) as well as intensive, wraparound services such as career and mental health counseling, driver education, social skills training, and many other benefits that support student achievement. Job Corps' success in Connecticut is largely due to the collaborative efforts of CTDOL, the Workforce Development Boards, state and local agencies and organizations, and Job Corps' program operators. A variety of trades are offered at two Connecticut Job Corps locations. New Haven Job Corps Center offers Culinary Arts, Certified Nursing Assistant, Building Construction Technology, Plumbing, and Carpentry. Trades available at the Hartford Job Corps Center include Business Technology/Insurance & Financial Services, Manufacturing Technology, and Clinical Medical Assistant. Students who qualify for the Advanced Career Training program are eligible to continue their education at local colleges and universities or transfer to a Job Corps Center offering advanced training in the field of their choice. In PY21, Connecticut's Job Corps Centers resumed enrolling new students for the first time since COVID-19 forced the suspension of new enrollments in PY20. Although many already-enrolled students moved back on campus and participated in person, new student recruitment was ramped up as a result of many students dropping out due to the challenges of participating via distance learning. The Work-Based Learning program resumed, including student participation in internships with local community and business partners. Distance learning remained available to students when medical reasons for this mode of learning existed.

There are currently five Opportunities Industrialization Centers (OICs), located in New Haven, New Britain, Bridgeport, Waterbury and New London, which deliver services to individuals with significant barriers to employment. CTDOL administers Jobs First Employment Services (JFES) which provides employment services to recipients of the Temporary Family Assistance (TFA), the Department of Social Services' cash assistance program. The goals of JFES are to enable TFA recipients to become independent of cash assistance, through employment, within 21 months; to remain independent of cash assistance; and to achieve federally mandated work participation requirements. All TFA families that are not determined to be exempt have 21 months to reach independence through employment. These families are referred to as "time-limited" and the parents are required to participate with JFES. In FY22, JFES served 2,535 recipients. Of these, 750 entered employment at some time during that year with an average wage of \$15.38. A range of employment services were provided including assessment, case management, job search assistance, vocational education, subsidized employment, adult basic education and other support services. CTDOL contracts with the five Workforce Development Boards to provide these employment-related services for JFES customers. All services are integrated in the statewide One-Stop Centers. Under the Wagner-Peyser Act, CTDOL receives federal funding to provide universal access to an integrated array of labor exchange services including, but not limited to, job search assistance, job referral and placement assistance for jobseekers; reemployment services to Unemployment Insurance claimants; and recruitment services to businesses with job openings. The Connecticut Department of Labor's self-service job bank, located within the CTHires (www.cthires.com) employment system, offers individuals the ability to rapidly search for jobs, based on search criteria selected by the jobseeker, including location, occupation, industry, skills, salary, employer name, and more. The system offers quality, unduplicated job listings entered directly into CTHires by Connecticut employers or drawn from an employer's corporate website. Jobseekers can post their résumés on CTHires while employers can post jobs and search the résumé bank for qualified candidates. The Virtual Recruiter component of CTHires allows individuals to save a job search and run it periodically to identify new job postings that match their search criteria. From July 1, 2021, to June 30, 2022, a total of 1,350 registrations from businesses were processed by CTHires staff. During this same period, employers posted 73,276 new Connecticut job orders, and jobseekers placed 916 new résumés into the system. In addition, 259,617 jobs were indexed from corporate websites. Indexing allows jobseekers to click on a job title and be taken directly to the job listing on the employer's website. Also, during the program year, 36,150 Wagner-Peyser participants received services (staff-assisted or self-service) at AJC offices, with 80,197 staff-assisted services provided statewide. In addition, 2,091 individuals received résumé preparation assistance at CTDOL sponsored events and job centers. Special Population Groups Veterans Services - Connecticut's veterans receive reemployment services from trained staff at American Job Centers (AJCs) throughout the state. Specialized staff include representatives funded by the Jobs for Veterans State Grants (JVSG) program, which is administered through a federal grant from the USDOL-Veterans' Employment and Training Service:

Disabled Veterans' Outreach Program (DVOP) specialists provide intensive services and facilitate job placements to meet the employment needs of veterans and eligible spouses with significant barriers to employment (SBE) or other characteristics specified by the Secretary of Labor. DVOPs also conduct outreach to enroll SBE and priority-category veterans into the AJCs. Local Veterans' Employment Representatives conduct outreach to area employers to assist veterans in gaining employment, and they facilitate the employment, training, and placement services for all veterans in the AJCs. During the period July 1, 2021, through June 30, 2022, CTDOL provided employment and training services to 601 JVSG participants, 594 of these participants were eligible veterans, approximately 67 percent of the 888 eligible veterans served under Wagner-Peyser. Second Chance IBEST - The Second Chance IBEST (Integrated Basic Education and Skills Training) program was designed to reduce unemployment and recidivism among ex-offenders/returning citizens and to increase their earnings, employment and credentials. Specifically, program goals include: completion of basic, occupational, and advanced training; increase in earnings and employment; reduction of recidivism; and retention of employment. Focus is on serving ex-offenders discharging to, or residing in, Hartford, New Britain, Manchester, and East Hartford. Participants may be drawn from other Hartford County towns if slots are not filled with participants from the priority towns. Priority is given to participants from the age of 18 through 25. From July 2021 to June of 2022, an estimated 126 individuals received outreach and recruitment under the Second Chance IBEST program. Out of the 126 participants, 12 entered sector training in culinary, 43 in construction, and 55 in customer service. A total of 70 credentials were issued Jobs Funnel - The Jobs Funnel program is an initiative comprised of public-private joint efforts around the state. The program places unemployed and underemployed individuals in a variety of employment opportunities including construction and nonconstruction jobs in both union and non-union settings and apprenticeship training programs. Strategic partnerships support the Jobs Funnels in the areas of outreach and recruitment, job training and employment. The Funnel partnerships have placed 4,580 individuals into jobs since their inception.

Unemployment Insurance Reemployment Services and Eligibility Assessment (UI RESEA) Program - During periods of unemployment, the agency provides a variety of federally funded reemployment services to residents. CTDOL meets the reemployment needs of many UI claimants through the Unemployment Insurance Reemployment Services and Eligibility Assessment (UI RESEA) program, which serves claimants who are profiled as most likely to exhaust benefits before returning to work and those receiving Unemployment Compensation for ex-service members (UCX). The goal of this program is to provide UI claimants early access to services that will help get them back to work faster. The UI RESEA program also serves as a prevention/detection program regarding improper UI payments. CTDOL conducts the UI RESEA program statewide through all five comprehensive American Job Centers. Under RESEA, claimants receive the following mandated services: Co-enrollment in the Wagner-Peyser Act-funded Employment Service program, UI Eligibility Assessment, review of the claimant's work search efforts, provision of labor market services and career information specific to the claimant's needs and the development and review of an individual reemployment plan. Each RESEA claimant is referred to at least one mandatory reemployment service and/or training based on an assessment of the claimant's most critical need identified in the individual reemployment plan. From July 1, 2021, to June 30, 2022, CTDOL successfully completed 6,225 virtual Initial RESEA appointments. For this same time-period, 5,885 claimants participated in a required reemployment activity. Shared Work - The Shared Work Program preserves employee's jobs and an employer's trained workforce during a temporary decline in business. Rather than reducing their workforce through layoffs, an employer reduces the hours of work for all, or a unit of affected employees. These employees could then be eligible to receive partial unemployment compensation benefits to help supplement their lost wages. Due to COVID19, CTDOL experienced a large increase in employer participation. To help with the current and future demands, CTDOL partnered with a vendor to help with surge support, pursue automation solutions, launch a virtual agent, and provide outreach efforts to offer a viable solution to CT employers in need. Between October 1, 2019 and September 30, 2020, the program served 13,080 claimants and 1,377 CT employers, 1,203 of which were new to the program. Program highlights and regulations, along with a downloadable plan application, may be found at the Labor Department website: www.ctdol.state.ct.us/progsupt/bussvrce/shared_work/swp.htm. Serving People with Disabilities - CTDOL works in conjunction with the Bureau of Rehabilitative Services, Department of Social Services, as well as other state agencies and community-based organizations toward the goal of improving the lives of people with disabilities. CTDOL increased the capacity of the

American Job Centers to serve jobseekers with disabilities over the course of two federal Disability Employment Initiative grants. In collaboration with the five workforce development boards, CTDOL implemented innovative approaches to develop partnerships and referral streams, increase the participation of, and coordinate services and supports for individuals with disabilities in American Job Center programs and services. CTDOL is also a member of the Governor's Committee on employment of People with Disabilities and supports the Committee's mission of addressing the workforce development needs of individuals with disabilities. CTDOL maintains a website of disability resources for both jobseekers and employers, at www.ctdol.state.ct.us/gendocs/pwd.htm. This website, developed collaboratively between CTDOL and the Governor's Committee on Employment of People with Disabilities, includes information on assistive technology, tax credits, workplace accommodations, and disability employment initiatives in Connecticut. Migrant and Seasonal Farm workers (MSFWs) - CTDOL is committed to providing MSFWs equal access to the full range of employment services available to the general population. CTDOL's State Monitor Advocate ensures compliance with all laws concerning Migrant and Seasonal Farmworkers. In PY 2021, 1410 outreach contacts took place, providing information on available workforce services, referrals to healthcare providers, and referrals to other supportive services. Agricultural employers received recruitment assistance, mediation, and interpreter services, as well as technical guidance on compliance with the Migrant and Seasonal Farm Worker regulations. Agricultural employers received recruitment assistance, mediation, and interpreter services, as well as technical guidance on compliance with the Migrant and Seasonal Farm Worker regulations. Trade Adjustment Assistance (TAA) - The TAA program helps individuals who are part of worker groups certified by the U.S. Department of Labor as having lost their jobs or experienced partial separation due to foreign competition. TAA offers a multitude of benefits to eligible workers including reemployment services, training, income support, job search allowance and relocation allowance. Certifications also provide a wage subsidy Alternative/Reemployment Trade Adjustment Assistance – A/RTAA) for workers age 50 years or older. During PY21, the Trade program operated under Reversion 2021 program rules, which restricted certifications to only companies classified as manufacturing. During this period, 10 Connecticut companies were certified under Trade, with 367 total active cases. Foreign Labor Certification (FLC) - This program allows employers who have been unsuccessful in securing United States workers to hire foreign nationals on a temporary basis in both non-agricultural and agricultural employment environments. In order for a Foreign Labor Certification to be approved, U.S. DOL must ensure that there are in fact an insufficient number of U.S. workers who are able, willing, qualified and available to fill these positions. Further, it must be established that the employment of the foreign nationals will not adversely affect the wages and working conditions of similarly employed U.S. workers. CTDOL no longer responds to requests for prevailing wages from employers' intent on hiring H-1B nonimmigrant professionals, H-2B Temporary Nonagricultural, and Permanent Workers. however, all prevailing wage requests can be addressed to: Office of Foreign Labor Certification, U.S. Department of Labor, ETA, National Prevailing Wage Center, 200 Constitution Ave. NW, Room 5311, Washington, DC 20210. The phone number is (202) 693-8200. FLC handled 114 H-2A job order certifications and inspected 126 housing units at employer/farms in connection with agricultural certifications. During this time period, the CTDOL has also reestablished its H-2B program which handles certifications for temporary foreign non-agricultural employment. CTDOL staff processed 35 job orders for H-2B workers.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
WIOA-Entered Employment Rate Adult %	70	70	70	70
WIOA-Entered Employment Rate Dislocated Workers%	78	78	78	78
WIOA-Placement in Employment or Education Youth%	73	74	74	74
WIOA-Federally required surveys on WIOA	N/A	N/A	N/A	N/A
2nd Chance - Attended Orientation	126	125	125	125
2nd Chance - Entered Boot Camp	19	25	N/A	N/A
2nd Chance - Entered Sector Training	46	50	40	40
2nd Chance - Outreach and Recruitment	N/A	N/A	N/A	N/A
Connecticut Youth - Participants Enrolled	2320	2130	2278	2278
Long Term Unemployed - Enrollments	133	200	200	200
Long Term Unemployed - Unsubsidized Employment	211	100	100	100
STRIVE - Number Enrolled	26	35	35	35
STRIVE - Number Placed in Employment	14	25	25	25
JFES-Number served	2504	3000	3000	3000
JFES-Number entered employment	711	840	840	840
VETS-Total Veterans/Eligibles Served (WP)	888	844	802	790
VETS-Total Veterans/Eligibles Served (Jobs for Veterans State Grants- JVSG)	594	566	538	511
VETS-Disabled Veterans Served (JVSG)	174	170	161	153
VETS-Veteran Entered Employment Rate JVSG (%)	43	45	45	45
VETS-Veteran Emp Retention Rate, JVSG (%)	42	45	45	45
ES-Job orders on CTHires (inc. NLX jobs)	332893	316249	284625	256163
ES-Entered Employment Rate (%)	55	55	55	55
ES-Employment Retention Rate (%)	57	57	57	57
ES-Number of Individuals Receiving Staff Assisted and Self Services	36150	34342	32625	30994
ES-Number of Individuals Received Resume Preparation Assistance	1790	1879	1973	2072

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	42	2	99	143	44	44	44	44
Employment Security Administration	98	0	-98	0	98	98	98	98
Restricted State Accounts	1	0	-1	0	1	1	1	1

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,856,405	2,450,602	2,888,049	2,450,602	2,450,602	2,894,574	2,450,602	2,450,602
Other Expenses	2,069	2,213	3,616	2,213	2,213	4,655	2,213	2,213

Other Current Expenses

CETC Workforce	408,840	474,192	446,500	417,582	417,582	449,307	417,582	417,582
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Workforce Investment Act	31,318,955	51,487,511	34,055,121	34,055,121	34,055,121	34,089,525	34,089,525	34,089,525
Jobs Funnel Projects	675,404	722,170	713,363	712,774	712,774	713,456	712,857	712,857
Connecticut's Youth Employment Program	4,632,313	5,111,878	5,019,200	5,017,892	15,017,892	5,019,816	5,018,488	5,018,488
Jobs First Employment Services	12,444,980	13,186,042	13,153,767	13,145,177	13,145,177	13,159,747	13,153,107	13,153,107
Opportunities for Long Term Unemployed	3,135,819	4,631,918	4,623,407	4,620,756	3,570,756	4,623,878	4,621,184	3,571,184
Veterans' Opportunity Pilot	0	253,773	245,047	245,047	0	245,047	245,047	0
Second Chance Initiative	300,870	336,709	327,170	326,756	326,756	327,459	327,038	327,038
Cradle To Career	96,486	100,000	100,052	100,000	100,000	100,053	100,000	100,000
New Haven Jobs Funnel	337,702	373,441	363,669	363,252	363,252	363,759	363,335	363,335
Healthcare Apprenticeship Initiative	0	500,000	500,258	500,000	500,000	500,263	500,000	500,000
Manufacturing Pipeline Initiative	1,963,927	3,436,135	3,426,301	3,423,476	2,023,476	3,427,069	3,424,271	2,024,271
Total-Other Current Expenses	55,315,296	80,613,769	62,973,855	62,927,833	70,232,786	63,019,379	62,972,434	60,277,387
Total-General Fund	57,173,770	83,066,584	65,865,520	65,380,648	72,685,601	65,918,608	65,425,249	62,730,202
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Banking Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Opportunity Industrial Centers	-5,884	-6,102	-6,278	0	0	-6,280	0	0
Customized Services	917,070	975,731	966,127	965,384	965,384	966,445	965,689	965,689
Total-Banking Fund	911,186	969,629	959,849	965,384	965,384	960,165	965,689	965,689
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Employment Security Administration	17,712,034	39,250,176	27,064,060	27,064,060	27,064,060	28,690,279	28,690,279	28,690,279
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	97,965	0	0	0	0	0	0	0
21027 ARPA-CSFRF	514,270	3,915,730	0	0	0	0	0	0
93667 SSBG Employment Services	192,313	201,929	212,025	212,025	212,025	222,626	222,626	222,626
93674 Youth Employment Opp. - Fed	190,944	200,491	210,516	210,516	210,516	221,042	221,042	221,042
Total - All Funds	76,792,482	127,604,539	94,311,970	93,832,633	101,137,586	96,012,720	95,524,885	92,829,838

Unemployment Insurance

Statutory Reference

C.G.S. Chapter 567

Statement of Need and Program Objectives

To reduce the financial hardship of workers unemployed for short periods of time and to stimulate the local economy by maintaining purchasing power wage replacement.

Program Description

The program is an economic stabilizer that helps to maintain the purchasing power of the unemployed. Benefits are payable to an eligible unemployed individual for 26 weeks within a 52-week period. The average claimant collects 17.2 weeks of the 26 weeks of unemployment insurance. CTDOL also administers two federally-funded unemployment benefits programs: (1) Disaster Unemployment Assistance for loss of earnings due to natural disaster and (2) Trade Adjustment Assistance for worker groups certified by the USDOL as adversely affected by imports or production shifts to certain countries. The Trade Assistance benefits include: training; relocation and job search allowances; Trade Readjustment Allowances (TRA) – weekly federally funded benefits after exhaustion of state unemployment benefits for those individuals in approved training or on a waiver of training; Alternate/ Reemployment Trade Adjustment Assistance (A/ RTAA), that provides eligible individuals age 50 and older who obtain new employment with a wage subsidy to help bridge the salary gap between their old and new employment; and the Health Coverage Tax Credit (HCTC). This is a refundable tax credit equal to 72.5% of the health insurance premium paid by an eligible individual, or as an advance credit paid by the IRS, and eligible individuals pay the remaining 27.5% of the premium for health coverage for themselves and qualified family members (Information on this credit may be located at www.irs.gov/hctc). Unemployment Insurance (UI) benefits are provided to unemployed persons while claimants look for new work or take part in approved training programs. To address the historic increases in unemployment customers due to the COVID-19 Pandemic which resulted in approximately 10 years' worth of claim applications in the first 10 months of the pandemic, it was determined that an Unemployment Insurance (UI) Consumer Contact Center (CCC) was needed. The CCC was designed and implemented within sixty days and marketed as a technology-based alternative to the Agency's existing claims taking procedures. With this accelerated implementation, which was and continues to be supported by short-term funding sources, CTDOL easily identified necessary areas of improvement to enhance the claimant experience. The CCC is staffed with both intermittent and permanent agency staff. It provides a direct link for CTDOL customers needing to file new or continued unemployment claims or needing assistance with any type of question related to the UI process or the individual's specific claim. The CCC staff were divided into six teams, each having an experienced Supervisor and two Lead personnel. The seasoned staff provided continuous technical expertise and instruction through a Team Chat focusing on the transfer of unemployment insurance program knowledge. A telephone triage system enabled all complex customer calls to be answered by experienced and trained staff. In addition, on July 5, 2022, the Connecticut Department of Labor replaced the state's 40-year-old UI system and implemented a robust modern online benefit filing system, ReEmployCT, the agency's portal to UI Benefits, Tax, and Appeals. ReEmployCT is available 24/7. Claimants may file a new claim, reopen an existing claim, file a weekly claim, check the status of their weekly payment, or use a variety of self-serve options to request services and support. ReEmployCT is available in English and Spanish. Several enhancements and self-service features were added to the www.filectui.com site including a Chatbot feature which was designed to answer basic claimant questions. This feature is available in both English and Spanish and provides "real-time"

responses to customer inquiries. A Call Back feature allows customers to select a specific date/time for a CCC agent to assist them. This option alleviates the need for the customer to remain on hold waiting for an agent. Individuals can access a variety of Unemployment Insurance program services and Help for Some Common Questions through a new Quick Click feature.

In addition, CTDOL offers in person UI assistance by appointment at all of its full-service American Job Center locations. For locations and hours, go to <http://www.ctdol.state.ct.us/JobCenterCT/>. Employers issue Separation packets (English and Spanish versions), which include the separation notice or "pink slip", to workers who separate from employment. Separation packets are designed to be used with the new on-line system at FileCTUI.com or by download from CTDOL's Internet site at <http://www.ctdol.state.ct.us/HP/UC62TwithBabel5-18.pdf>. Weekly continued claims are filed exclusively online providing claimants access to their benefit payment history and the capability to print out the information. Employers no longer use the UC-62V, Vacation Shutdown Claim for Unemployment, for temporary layoffs of six weeks or less. Instead, shutdown claims are now filed on line by the employee. Eligibility determinations are conducted through the new ReEmploy CT system. Claimants and employers provide separation and other eligibility information through on-line questionnaires and also phone interviews.

CTDOL staff at local American Job Centers (AJCs) provide WagnerPeyser programs which include: assisting claimants in developing a work-search plan and providing re-employment services including core workshops such as résumé writing, job search strategies and interviewing workshops. AJC staff, in conjunction with UI staff, also administer the Reemployment Services and Eligibility Assessment (RESEA) program, which identifies specific UI claimants to report to an AJC to review their eligibility for UI benefits and to develop a worksearch plan. An independent, statutory appeals division consisting of referees and a Board of Review ensures the right of appeal to all parties on any unemployment decision regarding the award or denial of unemployment benefits. This ensures that all parties receive due process. Claimants and employers may use their ReEmployCT account or one of the forms listed at (www.ctdol.state.ct/appeals/apfrmnt.htm) to file an electronic appeal in unemployment compensation matters. CTDOL also provides assistance to the Department of Social Services in the collection of child support payments owed by UI claimants. The UI Tax Division assists in carrying out the CTDOL's mission by providing funding needed to pay UI benefits to eligible claimants. The division also accounts for all revenues and expenditures in the UI program. It ensures compliance with federal and state mandates and administers the federal program of Tax Performance Standards and Tax Operations Compliance. The UI Tax Division assists in carrying out the CTDOL's mission by providing funding needed to pay UI benefits to eligible claimants. The division also accounts for all revenues and expenditures in the UI program. It ensures compliance with federal and state mandates and administers the federal program of Tax Performance Standards and Tax Operations Compliance. The UI Tax Division is comprised of five distinct operational units:

Liability and Registration (Employer Status Unit) - The principal function of the Employer Status Unit is to identify employers liable for UI coverage and to assist them in their effort to comply with State UI laws and regulations. The major tasks within the unit are register liable employers, determine status (e.g., new; successor; non-subject status) notify employers of their liability, calculate and maintain employer contribution rates, terminate inactive employer accounts and handle liability appeals. NOTE: Federal funding is contingent upon meeting core measures as defined by USDOL for the timely and accurate registration of employers for UI reporting purposes. **Cashiers (Employer Tax Accounting Unit)** - The Employer Tax Accounting Unit receives UI tax and wage information, employer contributions, bond assessments, and special assessments payments. The unit processes and records all tax deposit and tax and wage information and maintains individual employer account ledgers. It processes all employer refunds and credits. It is responsible for billing nonprofit organizations, municipalities, and government agencies who are on the reimbursement method of payment. **Collections (Delinquent Accounts Unit)** - The primary focus of the collection unit is the collection of delinquent taxes and tax returns not filed, and the management of accounts receivable for UI taxes, bond assessments, and special assessments.

Enforcement (Field Audit Unit) - The Field Audit Unit maintains a comprehensive program of field audits in conjunction with and supplemental to conducting employer liability investigations, delinquency collections, UI benefit claim and other field investigations of all types to ensure an equitable tax program. Its functions include selecting employers for audit, auditing employer records, issuing assessments for unpaid taxes, determining proper worker classification, handling appeals in contested determinations, investigating State Unemployment Tax Act (SUTA) dumping - tax rate manipulation and handling blocked unemployment insurance claims. NOTE: Federal funding is contingent upon meeting core measures as defined by USDOL for administering a comprehensive audit program, which is defined as a program that requires audits of employers of small, medium and large size and that certifies that workers are properly classified as employees or as bona fide independent contractors. Activities specifically related to worker misclassification prevention and detection must be reported quarterly. **Accounting (Fund Accounting Unit)** - The Fund Accounting Unit accounts for and maintains general financial control for all funds received and disbursed in the UI program by: maintaining general ledger controlling accounts for funds received and disbursed, preparing reconciliations that determine the accuracy of our cash and receivable accounts, preparing and submitting federal, state and internal reports on financial transactions and balances and preparing bank reconciliations to ensure accuracy with financial institutions and the Connecticut State Treasurer's Office.

On March 27, 2020, the Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law. Due to the COVID-19 pandemic, this economic stimulus package enhanced and expanded unemployment insurance (UI) to claimants who were under/unemployed through no fault of their own. The CARES Act created three new UI programs: Pandemic Unemployment Compensation (PUC), Pandemic Emergency Unemployment Compensation (PEUC), and Pandemic Unemployment Assistance (PUA). These three programs are briefly described as follows: PUC is an additional \$600 per week, from March 29, 2020 through July 25, 2020, payable to all UI recipients of a dollar or more; PEUC is an additional thirteen weeks of UI benefits through December 26, 2020, and available to those exhausting state UI benefits; and PUA is a thirty-nine week program through December 26, 2020, payable to those not covered by state UI (IE self-employed), ineligible or exhausting state UI, and must certify the reason for under/unemployed as defined by the Cares Act. The Lost Wages Assistance (LWA) program is a federal-state unemployment benefit that provides \$300 in weekly compensation to eligible claimants for a total of six weeks for the period July 26, 2020 through September 5, 2020. Extended Unemployment Benefits (EB) is an additional thirteen weeks of unemployment benefits due to the increase in the unemployment rate. Due to high unemployment, there was an additional seven more weeks of unemployment defined as High Extended Benefits (HEB). EB and HEB remain in effect only during the defined high unemployment periods. EB and HEB weeks were added to eligible state claimants, payable following the PEUC eligibility. HEB, the additional seven weeks, were also added to PUA eligible customers. On December 27, 2020, Cares Act 2 was signed into law and extended the PUA and PEUC programs by adding eleven more weeks of unemployment insurance, both effective December 27, 2020 through March 13, 2021, with a phase-out period of April 10, 2021; and extended PUC with an additional \$300 per week, from December 27 2020 through March 13, 2021. The law also created another new UI program, Mixed Earners Unemployment Compensation (MEUC). Mixed Earners Unemployment Compensation (MEUC) is an additional \$100 weekly payment available to claimants who earn income both as employee and in self-employment; and in such self-employment, earn at least \$5,000 in self-employment net income in the prior tax year. It is payable for the period December 27, 2020 through March 13, 2021. This compensation excludes claimants eligible for the PUA program. This new MEUC program is expected to be implemented in March 2021. Primarily due to the COVID-19 pandemic, from March 13, 2020 through January 2021, the Department received and processed over 1.2 million unemployment insurance applications; issuing more than \$6.5 billion dollars in unemployment insurance benefits to the Connecticut under/unemployed worker.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
UI-Total Taxable Benefits Paid to Claimants- UI, Reimbursable, Combined Wage & ST-EB (\$M)*Total Benefits paid to Claimants (\$M)	489	598	650	650
UI-Average weeks collected	15.4	14.5	15.2	15.4

UI-Average amount of payment (\$) (This figure includes check amount, IRS, DRS, and Child Support withholdings)	408	403	406	408
UI-Taxes paid by employers including Trust Fund Interest (\$M) (This figure is: all taxes paid by Contributory and Reimbursable employers; and reimbursements from the Federal government and other States; and interest earned by the Trust Fund; and Unemployment Compensation Trust Fund Advances)	926	1,261	1,386	948
UI-Percent of employers delinquent (%)	29	27	25	23
UI-Trust Fund Net Reserve(\$M) (This figure is comprised of Trust Fund)	0	0	0	0

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	2	599	606	67	34	69	34
Employment Security Administration	500	49	-549	0	553	553	553	553
Restricted State Accounts	1	0	-1	0	1	1	1	1

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,204,481	2,910,090	3,429,559	2,910,090	2,910,090	3,437,307	2,910,090	2,910,090
Other Expenses	130,637	139,733	228,326	139,733	139,733	293,906	139,733	139,733
Total-General Fund	2,335,118	3,049,823	3,657,885	3,049,823	3,049,823	3,731,213	3,049,823	3,049,823

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	134,971	141,720	148,806	148,806	148,806	156,246	156,246	156,246
Employment Security Administration	87,466,269	98,083,486	110,936,666	110,936,666	110,936,666	117,716,061	117,716,061	117,716,061
Special Non-Appropriated Funds	699,148,719	758,241,281	800,000,000	800,000,000	800,000,000	800,000,000	800,000,000	800,000,000

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	24,633,811	0	0	0	0	0	0	0
21027 ARPA-CSFRF	125,000,000	70,000,000	15,000,000	15,000,000	20,000,000	0	0	0
Total - All Funds	938,718,888	929,516,310	929,743,357	929,135,295	934,135,295	921,603,520	920,922,130	920,922,130

Wage & Workplace Standards

Statutory Reference

Chapters 556, 557 Part III, and 558.

Statement of Need and Program Objectives

To ensure that the more than 1.7 million Connecticut employees receive all the wages to which they are entitled without the need for litigation and to enforce labor statutes that safeguard and protect the rights of workers.

Program Description

The Wage and Workplace Standards Division (WWSD) administers a wide range of laws that protect and promote the interests of Connecticut's workers. The division also devotes considerable resources to encourage and assist Connecticut's employers to comply with the laws primarily through seminars and educational outreach. To increase public awareness of the wage and workplace laws, the division has published guidebooks, bookmarks, brochures, and more information on its extensive website. We are responsible for the following two major programs:

- Regulation of wages
- Regulation of working conditions

Within the division, there are three (3) main units that service the two major programs, namely:

1. Wage & Hour Investigators Generally responsible for ensuring compliance with minimum wage and overtime related wage complaints.
2. Wage Enforcement Agents Generally responsible for incentive-based complaints (commissions and bonuses), payment of final paychecks, as well as prevailing and standard rates. Staff in this job class are also responsible for the investigation of child labor laws, meal periods, personnel files, drug testing, and other working condition issues.
3. Public Contract Compliance Unit Responsible for the enforcement of Prevailing and Standard Wage Rate laws. The division has the authority to stop the work of an employer that misclassifies employees as independent contractors or underreports payroll for the purpose of committing fraud against insurance companies by paying lower premiums.

The division issued 5264 Stop Work Orders in Fiscal Year 2022. The Laws we Enforce, include the following:

1. Final paycheck not received or incorrect.
2. Commissions not received or incorrect.
3. Bonus.
4. Vacation pay upon termination.
5. Minimum wage.
6. Overtime wages.
7. Not paid for all hours worked.
8. Non-payment of Prevailing and Standard Wage Rates.
9. Improper worker classification(s).
10. Bounced paycheck.

11. Illegal deductions.
12. No paystub.
13. Child labor.
14. Electronic monitoring.
15. Smoking in the workplace.
16. Personnel files.
17. Breastfeeding in the workplace.
18. Use of credit report.
19. Drug testing.
20. Meal periods.
21. Smoking outside the workplace.
22. Paid sick leave (C.G.S. 31-57r).

The laws we enforce rely on the following applications: Connecticut General Statutes State Regulations and Labor Department Wage Orders and Administrative Regulations. Wage orders cover the restaurant and mercantile industries, while Administrative Regulations cover all other businesses (general employment). Court cases – legal precedence for guidance. Agency policies and enforcement policies. Laws and interpretation of other CT Agencies; Fair Labor Standards Act; U.S. Department of Labor for guidance only in the interpretation of Connecticut law.

In FY 2022, \$3.42.8 million in wages were recovered through the regulation of wages that would otherwise not have been remitted to employees who had legally earned them. Complaints are received by the division in paper format, via telephone, and primarily through our Internet-based portal. Type of investigations include, but are not limited to:

Complaint Special Routine

Investigative activities include:

- Examining payroll, time sheets, and other records. Interviewing of employees and employers.
- Scheduling hearings and meetings, as well as taking depositions in the manner provided by Sections 52-148a to 52-148e, inclusive. Issuing subpoenas for the attendance of witnesses and the production of books and records.
- Issuing Stop Work Orders against an employer requiring the cessation of all business operations.

Investigative Process:

- Complaint is received and assigned.
- In some cases, the claim may be rejected outright for various reasons, including statute of limitations, lack of jurisdiction, etc. Claims may be referred to U.S. Department of Labor, particularly if claim is outside of our jurisdiction.
- Claimant is notified of declination to investigate.
- Acknowledgement letter is sent to the claimant if a claim is accepted.
- Claimant is contacted by assigned investigator prior to initiating an investigation through either a telephone contact or written correspondence.
- Claim may still not proceed at this stage for other reasons that may include a lack evidence of employer/employee relationship, withdrawal of claim, work performed outside CT, bankruptcy, collective bargaining agreement, arbitration provisions, etc.
- Claimant is promptly notified.

Contact with an employer is initiated.

- Records are audited. Audit would typically include: Examining and inspecting of any and all books, registers, payrolls and other records of any such employer that in any way appertain to or have a bearing upon the question of wages of any such persons and for the purpose of ascertaining whether the provisions of this part and the orders of the commissioner have been and are being complied with; and requiring from such employer full and correct statements in writing, if deems necessary, of the wages paid to all persons in his employment Interviews of employee(s). Information is sought from other sources such as other state agencies, employer status quarterly returns, Concord, etc.
- The audit may be terminated upon a finding that the claim is unsubstantiated. Both claimant and employer are notified of this decision.
- Exit Conference: If claim is substantiated, 'Exit Conference' is conducted with the employer. This is where the employer is informed for the first time of violations and corrective actions needed.

Employer Expectation (If claim is substantiated):

- Provided with all relevant Corrective Action (CA) sheets.
- Mailed a findings package.
- Employer submits payment for owed wages determined to be due, or elects to contest investigative findings.
- Employer may request for a meeting/conference. Employer inaction or refusal to pay wages determined due may result in either: 1. Referral of case to Attorney General's office for civil litigation, or 2. Warrant processing and affidavits for criminal referral, or 3. Settlement is always an option.

Civil Penalty Sec. 31-69: (Wage Violation):

- Fine of not less than \$100.00 or more than \$400.00 for discharging or non-payment of minimum wage or rates applicable to such employee:
 - Fine b/w \$4,000.00 and \$10,000.00 or up to 5yrs in prison or both for unpaid wages of more than \$2,000.00 Fine b/w \$2,000.00 and \$4,000.00 or up to 1yr. in prison or both for unpaid wages b/w \$1,000.00 and \$2,000.00
 - Fine b/w \$1,000.00 and \$2,000.00 or 6mons. In prison or both for unpaid wages b/w \$500.00 and \$1,000.00
 - Fine b/w \$400.00 and \$1,000.00 or up to 3mons. In prison or both for unpaid wages of \$500.00 or less

Penalty: (Record Keeping Violation): Failure to keep records, furnish records, authorize access, or hinder access:

- Fine b/w \$50.00 and \$200.00 and each day thereafter.

Civil Penalty: Sec. 31-69a:

- \$300.00 for each violation of Chapters 557 and 558 and subsection (g) of section 31-288.
- Attorney General may institute civil action to collect CP.

The penalties for non-payment of wages reflect the severity of the non-payment. If more than \$2,000 was not paid, it is a Class D felony. The Labor Commissioner may assess civil penalties for violation of labor laws amounting to \$300 per violation. The Wage and Workplace Standards Division is

also responsible for regulating the working conditions of Connecticut’s employers which are captured in statutes and our administrative regulations. The Division’s major function is to investigate complaints from employees and former employees as well as requests from employers relating to the following areas: hazardous employment of minors; working hours and working papers of minors under 18 years of age; polygraph as a condition of employment; blacklisting of employees; more than six days employment in a calendar week; cancellation of medical insurance; heat and utilities in the workplace; written employment policy in the workplace; access to personnel files; meal periods; family and medical leave from employment; smoking in the workplace; random drug testing in the workplace; and whistle blowing. In addition, the division licenses, inspects, regulates and otherwise exercises control over the activities of private employment agencies doing business within the state.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Wage-Complaints, requests and inquiries	N/A	N/A	N/A	N/A
Wage-Conditions of employment inspections	430	420	450	450
Wage-Private employment agencies	35	64	75	75
Wage-Complaint investigations	2,123	2,900	3,000	3,000
Wage-Recommendations issued	N/A	N/A	N/A	N/A
Wage-Average amount of wages collected per agent/investigator(s) (\$)	124,777	116,000	125,000	125,000
Wage-Employees paid wages	3,074	2,766	2,700	2,700
Wage-Complaints Received	2,550	2,762	3,000	3,250
Wage-Time between receipt of complaint and start of investigation (months)	4	4	3	3
Wage-Employer citations for record keeping violations	1,696	1,418	1,400	1,400
Wage-Hearings held on disputed cases	N/A	N/A	N/A	N/A

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	26	0	5	31	26	26	26	26
Restricted State Accounts	6	0	-6	0	6	6	6	6

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,005,553	1,327,409	1,564,360	1,327,409	1,327,409	1,567,895	1,327,409	1,327,409
Other Expenses	167,943	179,638	293,530	179,638	179,638	377,838	179,638	179,638

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
CETC Workforce	130,772	133,568	142,817	168,013	168,013	143,715	172,543	172,543
Apprenticeship Program	518,786	600,412	1,073,853	573,510	573,510	1,080,697	580,431	580,431
Total-Other Current Expenses	649,558	733,980	1,216,670	741,523	741,523	1,224,412	752,974	752,974
Total-General Fund	1,823,054	2,241,027	3,074,560	2,248,570	2,248,570	3,170,145	2,260,021	2,260,021

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	929,246	975,709	1,024,494	1,024,494	1,024,494	1,075,719	1,075,719	1,075,719

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-362,044	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	400,000	0	0	0	0	0	0
Total - All Funds	2,390,256	3,616,736	4,099,054	3,273,064	3,273,064	4,245,864	3,335,740	3,335,740

Occupational Safety and Health

Statutory Reference

C.G.S. Chapters 571 and 573.

Statement of Need and Program Objectives

To reduce the incidence of occupational injuries and illnesses by ensuring that workplaces are free from recognized safety and health hazards.

Program Description

The Division of Occupational Safety and Health (Conn-OSHA) has four primary responsibilities:

Protecting state and local government employees by enforcing safety and health standards in public sector workplaces, which includes conducting routine safety and health inspections, responding to complaints/requests, and investigating fatalities or serious accidents. Providing free safety and/or health consultative services, at the employer’s request, to Connecticut’s public and private employers at their locations. The program is geared to help high-hazard establishments and smaller firms or government agencies that lack the expertise or resources to interpret complex standards or conduct extensive health monitoring. Developing and conducting individualized safety and health training programs in the private and public sectors. Administering the occupational health clinic program. This program serves workers and employers through recognition, diagnosis and prevention of occupational diseases and injuries. It also collects significant data on occupational health and safety.

Program Measures					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
OSHA-Firms surveyed for injury-illness data					4500	4500	4500	4500
OSHA-Compliance inspections					217	220	225	230
OSHA-Violations (Other than Serious)					160	160	165	170
OSHA-Instances of Violations (Other than Serious)					203	205	210	215
OSHA-Violations (Serious)					954	955	960	965
OSHA-Instances of violations (Serious)					1,153	1,155	1,160	1,165
OSHA-On-site consultations					412	415	420	425
OSHA-Training and education programs					72	75	80	85
Personnel Summary								
	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	25	3	0	28	28	28	28	28
Workers' Compensation Fund	2	0	0	2	2	2	2	2
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	966,878	1,276,355	1,504,192	1,276,355	1,276,355	1,507,591	1,276,355	1,276,355
Other Expenses	538,643	576,150	941,435	576,150	576,150	1,211,834	576,150	576,150
Total-General Fund	1,505,521	1,852,505	2,445,627	1,852,505	1,852,505	2,719,425	1,852,505	1,852,505
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Workers' Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Occupational Health Clinics	677,159	720,647	708,187	707,690	707,690	708,618	708,113	708,113
Total-Workers' Compensation Fund	677,159	720,647	708,187	707,690	707,690	708,618	708,113	708,113
Total - All Funds	2,182,680	2,573,152	3,153,814	2,560,195	2,560,195	3,428,043	2,560,618	2,560,618

Maintaining the Collective Bargaining Relationship

Statutory Reference

C.G.S. Sections 5-270, 5-280, 7-467 through 7-479, 31-90 through 31-111(b), 52-418 through 52-420, 10-153e.

Statement of Need and Program Objectives

To define and protect the statutory rights of employees to form, join or assist labor organizations and to encourage and protect the right of employees to bargain collectively.

Program Description

The State Board of Mediation and Arbitration resolves impasses to promote and maintain stability in collective bargaining whenever disputes occur. Mediation is an informal process to assist the disputing parties in reaching an agreement. Upon receipt of a contract expiration notice, or upon notification that a strike is imminent, a state mediator is assigned to the dispute to bring about a settlement. Mediators also assist in resolving grievances prior to and after submission to the board for final and binding arbitration. Arbitration is a process to resolve grievances by holding a formal hearing to take testimony and receive evidence resulting in the arbitrator's rendering of a final and binding arbitration award. The board's mission is to have grievances heard in as expeditious a manner as possible by shortening the time between the date when a demand for arbitration is received to when the case is heard. For priority cases, the goal is to have the case heard within four months and non-priority cases from four months to a year. By law, public employees may not strike. Instead, procedures are in place for arriving at a new contract, without resort to job action. The State Board of Mediation and Arbitration has considerable responsibilities in this process. The Municipal Interest Arbitration procedure is fixed by statute with a series of mandatory time limits. The panels of arbitrators are not necessarily members of the board. The procedure results in a final and binding arbitration award (contract) in resolution of municipal contract impasses. State employee bargaining units are eligible for mandatory interest arbitration. Whenever an impasse occurs, the parties can jointly, or individually, initiate arbitration by filing with the State Board of Mediation and Arbitration. In FY22, a total of 258 grievances were filed for arbitration; 210 grievance arbitration hearings were scheduled; 102 arbitration cases were closed, and 56 awards were issued. Expiration notices were received on 257 private sector contracts and the board imposed binding interest arbitration on 350 municipal contracts under C.G.S. Sec. 7-473c. The mediators responded to 439 cases.

The function of the State Board of Labor Relations is to ensure that employers and employee organizations abide by the statutory requirements for collective bargaining for public sector employees and a small number of private sector employees in Connecticut. The State Board of Labor Relations administers portions of four statutes setting forth the requirements of the collective bargaining process. The board performs its functions in the following ways: Processing petitions from employees seeking to be represented by an employee organization. As part of that process, the labor board conducts secret ballot elections among employees to determine if they wish to be represented by an employee organization. Upon receipt of written complaints from employee organizations, employees or employers alleging violations of the statutes, informal conferences are conducted with parties to investigate and mediate complaints to resolve disputes. If settlement is not reached after a complaint has been filed and investigated, the case is either recommended for a formal hearing or recommended for dismissal. If a party timely objects to a recommendation for dismissal, the case will be scheduled for a hearing before a full panel of the board. After a full evidentiary hearing, the board issues a final, written decision in the matter. After the issuance of the final decision, the aggrieved party may then appeal to the Superior Court. A petition for court enforcement may be filed if a party does not comply with an order of the board.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Mediation & Arbitration-Total cases filed	890	850	860	870
Mediation cases	483	490	496	500
Grievances filed	258	300	310	320
Filing fees collected (\$)	113,850	120,000	130,000	140,000
Filing fees not collected (\$)	2,000	55,200	56,600	57,200
Municipal contracts	396	300	300	300
Labor Relations-Cases filed	293	450	500	525
Labor Relations-Unfair labor and prohibited practice	255	400	425	450
Labor Relations-Petitions for representations	34	40	40	45
Labor Relations-Percent of Cases settled without formal hearings (%)	75	75	75	75
Labor Relations-Formal hearings (days of evidentiary hearings)	73	85	90	90
Labor Relations-Decisions issued	50	60	65	65
Labor Relations-Cases pending end of fiscal year	168	175	180	180

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	0	0	15	15	15	15	15

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	580,127	765,813	902,515	765,813	765,813	904,555	765,813	765,813
Other Expenses	9,706	10,382	16,965	10,382	10,382	21,837	10,382	10,382
Total-General Fund	589,833	776,195	919,480	776,195	776,195	926,392	776,195	776,195
Total - All Funds	589,833	776,195	919,480	776,195	776,195	926,392	776,195	776,195

Workforce Job Training & Skill Development

Statutory Reference

C.G.S. Sections 31-22m to 31-22t.

Statement of Need and Program Objectives

To meet the need for a highly skilled and trained workforce in apprenticeable occupations and to help businesses develop a stable, highly skilled workforce that will enable them to be highly productive and globally competitive.

Program Description

Registered Apprenticeship is an unsubsidized, proven training system that combines on-the-job training with related classroom instruction to prepare highly skilled workers for Connecticut's industries. Apprentices learn industry-defined skills at industry-accepted standards. Apprenticeship gives workers versatility by teaching all aspects of a trade and helps participants learn to work with a variety of people in actual working situations. It specifically addresses worker and industry needs. In Connecticut, apprenticeship is a voluntary training system representing a unique partnership in which business and labor are the primary operators of programs with government playing a support role. An employer/employee relationship must be in existence to establish an apprenticeship program. After successfully completing an apprenticeship program (which usually lasts three to four years, but may range from one to six years), the worker receives an apprenticeship completion certificate and is recognized as a qualified journey person nationwide. This certificate is one of the oldest and most highly portable industry credentials in use today. A tax credit designed to encourage the development of skilled workers through apprenticeship training programs is available in manufacturing. Apprenticeship services are provided to the public through the unit's regional apprenticeship representatives. The representatives develop apprenticeship training programs for sponsors (employers and joint labor management apprenticeship committees), register, monitor and complete apprentices (employees) while providing technical assistance to program participants. The staff makes presentations to employer, labor, and educational associations, as well as students and outreach organizations to promote the benefits and opportunities available through apprenticeship. Business Services helps Connecticut's employers to hire, train and retain workers by analyzing the needs of businesses and customizing solutions. From July 1, 2021, through June 30, 2022, a total of 1,350 registrations from businesses were processed by CTHires staff. During this same period, employers posted 73,276 new Connecticut job orders and jobseekers placed 916 new résumés into the system. In addition, 259,617 job orders were indexed from corporate websites. CTDOL continues to maintain and publish the Interagency Employer Resource Guide and Employer Reference Card which offer road maps to the many programs, services, and incentives available to business. These products are available in electronic format and provide an important marketing and training tool for the business services professionals. Work Opportunity Tax Credit (WOTC) - This is a federal tax credit available to employers. WOTC reduces a business's tax liability and is an incentive to hire individuals from certain target groups who face barriers to employment. The U.S. Department of Labor (USDOL) and U.S. Department of Treasury, through the Internal Revenue Service (IRS), jointly administer the implementation of the WOTC program. USDOL, through the Employment and Training Administration, provides grant funding and policy guidance to the Connecticut Department of Labor (CTDOL) and other State Workforce Agencies to administer the certification process, while IRS administers all tax-related provisions and requirements. WOTC is one of several workforce development programs that promote diversity in the workplace and access to jobs. During Program Year 2021, CTDOL processed a total of 107,351 WOTC applications from employers, of which 38,248 resulted in certification.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Long Term Unemployed - Wage Subsidy Placement	43	50	50	50
Apprenticeship-Employers using apprenticeship	1805	1800	1800	1800

Apprenticeship-Individuals entering training	3770	3864	3961	4060
Apprenticeship-Individuals completing training	1400	1435	1471	1508
Apprenticeship-Minorities (males) entering training (%)	43	44	45	45
Apprenticeship-Females entering training (%)	7	7	7	7
Apprenticeship-Active apprentice enrollment as of June 30, 2020	5948	6126	6310	6499

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	0	7	14	11	11	11	11
Employment Security Administration	3	0	-3	0	3	3	3	3
Restricted State Accounts	3	0	-3	0	3	3	3	3

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	309,401	408,434	481,342	408,434	408,434	482,429	408,434	408,434
Other Expenses	34,123	36,499	59,640	36,499	36,499	76,770	36,499	36,499

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
STRIVE	73,449	98,422	89,022	88,754	88,754	89,052	88,779	88,779
Total-General Fund	416,973	543,355	630,004	533,687	533,687	648,251	533,712	533,712

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Opportunity Industrial Centers	464,193	504,231	495,312	488,553	488,553	495,477	488,708	488,708
Total-Banking Fund	464,193	504,231	495,312	488,553	488,553	495,477	488,708	488,708

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	216,738	357,575	368,954	368,954	368,954	380,902	380,902	380,902
Employment Security Administration	1,030,470	5,122,531	796,477	796,477	796,477	818,455	818,455	818,455
Special Non-Appropriated Funds	3,981,365	4,180,433	4,389,455	4,389,455	4,389,455	4,608,928	4,608,928	4,608,928

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	1,350,000	0	0	0	0	0	0
Total - All Funds	6,109,739	12,058,125	6,680,202	6,577,126	6,577,126	6,952,013	6,830,705	6,830,705

Labor Market Information

Statutory Reference

C.G.S. Sections 31-2 and 31-3a.

Statement of Need and Program Objectives

To collect, analyze and disseminate an array of data on workforce issues and trends that allow employers, workers and those who assist them to make informed economic, workforce and career decisions. To serve as an information resource to users including businesses, jobseekers, students, government planners and policymakers, economic and workforce development agents, education and training providers, labor and employer organizations, economists, and the public at large.

Program Description

The Office of Research is Connecticut's leading producer of information and statistics on the economy, workforce, occupations, and careers. The office prepares a variety of resources for tracking the health of the state's economy, for assessing the state's needs for skilled workers, for assisting in economic development initiatives, for aiding in education and training program planning, and for guiding the career choices of jobseekers and students. Labor market information (LMI) is provided in numerous publications and other resources in print and on the Internet. Staff respond to numerous requests for economic and workforce information, and participate in many initiatives to strengthen the economy, identify and evaluate the workforce needs of targeted regions or groups, and respond to critical economic and workforce issues. Web-based LMI for employers, jobseekers, students and others includes the Connecticut Job & Career ConneCTion (JCC) and the Connecticut Education & Training ConneCTion (ETC). The JCC (www.ctjobandcareer.org) includes job descriptions, education and training requirements, wage information and employment projections for nearly 700 occupations, making it the most extensive source of local information on jobs and careers in the state. The Potential Employer Search finds contact information on Connecticut employers by desired occupation or company search. The Military Skills Translator feature uses the Military Occupation Classification (MOC) to identify similar occupations in the civilian workforce. The ETC (www.cttraining.info) includes information on more than 250 providers and 8,700 training programs and courses, and is the most comprehensive source of information on education and training in Connecticut. The Office of Research serves as the data integration HUB for the P20 WIN (Pre K through Grade 20 Workforce Information Network), Connecticut's State Longitudinal Data System (SLDS) that links student longitudinal data throughout Connecticut's primary, secondary, and higher education systems and other participating agencies to workforce outcomes (including industry of employment and wages earned). The Information for Workforce Investment Planning (IWIP) datasets provide the state's Workforce Development Boards with labor market information for strategic planning, evaluating services, and developing training programs. The IWIP includes information on the labor force, industry employment trends, population changes, public aid recipients, high school dropout rates, and persons with other barriers to employment. The geographic detail contained in the IWIP is extremely useful for planners and policy makers involved in making critical workforce system decisions. The office undertakes projects of importance to the state on topics relevant to the labor market, workforce, and the workforce development system. These have included:

- Detailed tabulations of unemployment insurance claimants by demographic characteristics, industry, and geography.
- A study of the growth of STEM Occupations in Connecticut
- A study of employment growth by firm size
- Demographic analyses of employment by industry in particular manufacturing and health care.

The Training and Education Planning System (TEPS) is a tool designed to aid the analysis and discussion of the demand and supply of talent in Connecticut's workforce. It is intended to help identify where there may be skill shortages or surpluses in the labor market, and thereby guide investments in education and training programs by program planners and administrators, as well as by individuals considering career options

The Office of Research also produces the official statistics on workplace injuries and fatalities in the state.

Program Measures		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Labor Market Information (LMI) Website Visitor Sessions		22000	225000	230000	235000
LMI Products Requested Print and Web		36500	37000	37500	40000
LMI Training, Presentations, Conferences:Customers Served		22500	22750	23000	23500

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	1	0	3	3	3	3	3
Employment Security Administration	1	0	-1	0	1	1	1	1

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	77,350	102,108	120,335	102,108	102,108	120,607	102,108	102,108
Other Expenses	2,965	3,172	5,183	3,172	3,172	6,670	3,172	3,172

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Connecticut Career Resource Network	130,988	161,112	145,497	145,025	145,025	147,144	146,775	146,775
Total-General Fund	211,303	266,392	271,015	250,305	250,305	274,421	252,055	252,055

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Employment Security Administration	324,442	2,672,527	674,986	674,986	674,986	676,507	676,507	676,507
Total - All Funds	535,745	2,938,919	946,001	925,291	925,291	950,928	928,562	928,562

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	13,066,427	17,248,716	20,327,719	18,991,974	20,373,646	18,885,531
Salaries & Wages-Temporary	258,988	27,423,291	45,000	270,000	45,000	270,000
Salaries & Wages-Part Time	36,540	48,235	56,846	48,235	56,974	48,235
Longevity Payments	69,075	74,925	77,000	74,925	79,000	74,925
Overtime	250,614	125,000	50,000	125,000	50,000	125,000
Differential Payments	26,902	27,000	27,000	27,000	27,000	27,000
Accumulated Leave	1,487,488	300,000	350,000	300,000	350,000	300,000
Employee Benefits	41,228	41,250	41,250	41,250	41,250	41,250
Employee Expenses, Allowances, and Fees	6,398	8,446	9,953	8,446	9,976	8,446
Employee Travel	49	0	0	0	0	0
Professional, Scientific, & Technical Services	714,962	200,000	250,000	200,000	250,000	200,000
Other Charges	-5,361,690	-4,354,720	-4,748,819	-4,354,720	-4,759,650	-4,354,720
Total - Personal Services	10,596,980	41,142,143	16,485,949	15,732,110	16,523,196	15,625,667

Other Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Cooperative Ed (Co-Op) Students	21,646	0	0	0	0	0
Employee Expenses, Allowances, and Fees	6,333	6,774	10,500	6,774	13,674	6,774
Employee Travel	27,468	29,381	45,540	29,381	59,301	29,381
Professional, Scientific, & Technical Services	16,942	18,122	28,089	18,122	36,576	18,122
Other Services	724,236	1,409,666	1,200,741	1,002,666	1,563,568	802,666
Rental and Maintenance - Equipment	66,324	70,942	109,961	70,942	143,187	70,942
Client Services	-40	-43	0	-43	0	-43
Motor Vehicle/Aircraft/Watercraft Costs	152,733	163,368	247,772	163,368	324,227	163,368
Premises Rent Expense	195	209	324	209	422	209

Electricity	145,306	155,424	235,722	155,424	308,460	155,424
Water	6,514	6,968	10,800	6,968	14,064	6,968
Sewer	8,061	8,622	13,365	8,622	17,403	8,622
Natural Gas	35,354	37,815	57,352	37,815	75,050	37,815
Premises Security Services	8,184	8,754	13,568	8,754	17,668	8,754
Premises Security Guards	71,065	76,013	117,821	76,013	153,424	76,013
Premises Fire Protection	1,416	1,515	2,348	1,515	3,057	1,515
Premises Cleaning Services	105,642	112,998	175,147	112,998	228,071	112,998
Premises Repair/Maintenance Services	148,105	158,418	245,550	158,418	319,747	158,418
Premises Repair/Maintenance Supplies	16,037	17,154	26,588	17,154	34,623	17,154
Premises Grounds Maintenance	40,387	43,199	66,958	43,199	87,191	43,199
Premises Property Management Services	107,563	115,052	178,332	115,052	232,219	115,052
Premises Waste/Trash Services	4,399	4,705	7,294	4,705	9,498	4,705
Information Technology	2,094,515	2,240,361	3,472,580	2,240,361	4,521,890	2,240,361
Communications and IT Supplies	354,688	379,386	588,052	379,386	765,744	379,386
Purchased Commodities	130,447	139,531	211,618	139,531	276,918	139,531
Other Charges	-3,204,303	-3,404,272	-5,162,293	-3,404,272	-6,755,466	-3,404,272
Reimbursements	36	38	58	38	76	38
Total - Other Expenses	1,089,253	1,800,100	1,903,787	1,393,100	2,450,592	1,193,100

Other Current Expenses

CETC Workforce	539,612	607,760	589,317	585,595	593,022	590,125
Workforce Investment Act	31,318,955	51,487,511	34,055,121	34,055,121	34,089,525	34,089,525
Jobs Funnel Projects	675,404	722,170	713,363	712,774	713,456	712,857
Connecticut's Youth Employment Program	4,632,313	5,111,878	5,019,200	15,017,892	5,019,816	5,018,488
Jobs First Employment Services	12,444,980	13,186,042	13,153,767	13,145,177	13,159,747	13,153,107
Apprenticeship Program	518,786	600,412	1,073,853	573,510	1,080,697	580,431
Connecticut Career Resource Network	130,988	161,112	145,497	145,025	147,144	146,775
STRIVE	73,449	98,422	89,022	88,754	89,052	88,779
Opportunities for Long Term Unemployed	3,135,819	4,631,918	4,623,407	3,570,756	4,623,878	3,571,184
Veterans' Opportunity Pilot	0	253,773	245,047	0	245,047	0
Second Chance Initiative	300,870	336,709	327,170	326,756	327,459	327,038
Cradle To Career	96,486	100,000	100,052	100,000	100,053	100,000
New Haven Jobs Funnel	337,702	373,441	363,669	363,252	363,759	363,335
Healthcare Apprenticeship Initiative	0	500,000	500,258	500,000	500,263	500,000
Manufacturing Pipeline Initiative	1,963,927	3,436,135	3,426,301	2,023,476	3,427,069	2,024,271
Total - Other Current Expenses	56,169,291	81,607,283	64,425,044	71,208,088	64,479,987	61,265,915
Personal Services	10,596,980	41,142,143	16,485,949	15,732,110	16,523,196	15,625,667
Other Expenses	1,089,253	1,800,100	1,903,787	1,393,100	2,450,592	1,193,100
Other Current Expenses	56,169,291	81,607,283	64,425,044	71,208,088	64,479,987	61,265,915
Total - GENERAL FUND	67,855,524	124,549,526	82,814,780	88,333,298	83,453,775	78,084,682

AGENCY FINANCIAL SUMMARY - BANKING FUND

Other Current Expenses

Opportunity Industrial Centers	458,310	498,129	489,034	488,553	489,197	488,708
Customized Services	917,070	975,731	966,127	965,384	966,445	965,689
Total - Other Current Expenses	1,375,380	1,473,860	1,455,161	1,453,937	1,455,642	1,454,397
Other Current Expenses	1,375,380	1,473,860	1,455,161	1,453,937	1,455,642	1,454,397
Total - BANKING FUND	1,375,380	1,473,860	1,455,161	1,453,937	1,455,642	1,454,397

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

Other Current Expenses

Occupational Health Clinics	677,159	720,647	708,187	707,690	708,618	708,113
Total - Other Current Expenses	677,159	720,647	708,187	707,690	708,618	708,113
Other Current Expenses	677,159	720,647	708,187	707,690	708,618	708,113
Total - WORKERS' COMPENSATION FUND	677,159	720,647	708,187	707,690	708,618	708,113

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

AGENCY DESCRIPTION

The mission of the Connecticut Commission on Human Rights and Opportunities (CHRO) is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity and justice for all persons within the state through advocacy and education.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	793,969	890,144
• Remove FY 2023 Funding for 27th Payroll	-259,770	-259,770
• Extend Funding for 2 Durational Positions Through FY 2024 The enacted FY 2023 budget funded 2 durational positions to support the ongoing management of cases related to the COVID-19 pandemic. Funding is extended through FY 2024 to continue supporting the durational staff for an additional year at the current level of funding.	0	-154,867

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	79	5	0	84	93	84	93	84
Federal Funds	1	0	0	1	1	1	1	1
 <i>Agency Program by Total Funds</i>	 FY 2022	 FY 2023	 FY 2024	 FY 2024	 FY 2024	 FY 2025	 FY 2025	 FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Equal Opportunity Assurance	7,319,290	12,823,547	8,554,017	7,952,670	7,952,670	8,685,349	7,893,978	7,893,978
Total Agency Programs	7,319,290	12,823,547	8,554,017	7,952,670	7,952,670	8,685,349	7,893,978	7,893,978
 <i>Summary of Funding</i>	 FY 2022	 FY 2023	 FY 2024	 FY 2024	 FY 2024	 FY 2025	 FY 2025	 FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	7,028,045	12,508,886	8,236,517	7,635,170	7,635,170	8,367,849	7,576,478	7,576,478
Federal Funds	283,788	299,845	302,000	302,000	302,000	302,000	302,000	302,000
Non-Federal Grants	7,456	14,816	15,500	15,500	15,500	15,500	15,500	15,500
Total Agency Funds	7,319,289	12,823,547	8,554,017	7,952,670	7,952,670	8,685,349	7,893,978	7,893,978

Equal Opportunity Assurance

Statutory Reference

C.G.S. Sections 46a-51 through 46a-104.

Statement of Need and Program Objectives

To prohibit discrimination in employment, credit transactions, housing, and public accommodations on the basis of age, ancestry, color, status as a domestic violence victim, gender expression and identity, genetic information, intellectual disability, learning disability, marital status, past or present history of mental disability, national origin, physical disability including but not limited to blindness, previous opposition to discrimination or participation in a discriminatory practices proceeding, race, religious creed, sex, sexual orientation, workplace hazards to reproductive systems, status as a veteran, criminal record (in regard to state employment, and licensing); use of a guide dog, and lawful source of income (housing and public accommodations); and familial status (housing). To create economic development through enforcement of the contract compliance laws which set aside a percentage of state contracting for small state business enterprises and minority business enterprises. To educate and train the public and businesses regarding civil and human rights, and to advocate for civil rights law enforcement in Connecticut. To enforce the state affirmative action laws which increase diversity and promote equality and fairness in state employment.

Program Description

The Commission on Human Rights and Opportunities receives, investigates, conciliates, processes, prosecutes, and adjudicates individual complaints alleging discriminatory practices. The CHRO may initiate complaints of discrimination based on public need where an individual complainant has yet to file a complaint. Further, the CHRO investigates, prosecutes and adjudicates pattern and practice complaints of discrimination. Additionally, the CHRO investigates, prosecutes, and adjudicates claims of school-based discrimination, which includes discriminatory bullying. The CHRO also investigates, prosecutes, and adjudicates police misconduct and racial profiling cases to ensure fair and impartial policing throughout the state. Further, the CHRO files amicus briefs and intervenes in court actions on cases involving civil rights issues that will affect the development of civil rights law in the state and nation. The CHRO also monitors and enforces compliance with laws requiring affirmative action in state employment and laws requiring contractors and subcontractors doing business with the state to make every effort to implement affirmative action in their employment practices. Further, the CHRO monitors and enforces the state's set aside program which is designed to provide equal opportunity for small and minority businesses, women owned businesses, and disabled owned businesses on state funded projects and municipal public works

projects receiving state funds.

The CHRO also oversees the administration of the disparity and equity studies which are performed by independent contractors. As it relates to legislation, the CHRO safeguards civil and human rights laws.

The CHRO serves as an advocate for civil rights in Connecticut and as a source of education for the public about human and civil rights issues and laws, and the services provided by the agency. CHRO sponsors various programs to raise the consciousness of youth regarding civil and human rights issues such as Connecticut Kids Court and Kids Speak and the CT Kids Court Academy. The CHRO also serves as a resource providing sexual harassment and civil rights law training to businesses, municipalities, housing authorities, housing providers, and non-profits throughout the state, under its Business Training Institute. The CHRO builds coalitions with non-governmental agencies, federal agencies, state agencies, private businesses, and community organizations to reduce prejudice and to promote equality and fairness throughout the state. The commission serves as the secretariat for the Martin Luther King Jr. Holiday Commission and assists with programmatic and budget matters.

The CHRO compiles facts and data concerning compliance with the various state civil rights laws and other related matters in Connecticut and annually reports the outcomes of the agency's activities to the Governor, the General Assembly and state and federal agencies as required.

Program Measures		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Complaints closed		2235	2750	2750	2775
Education & outreach		41205	27331	41205	41230
Assisted by regions		53111	60500	53111	53136
Served by housing		1980	2400	1980	2005
Filed a complaint		1678	2500	1678	1703
AA plan reviews		40	43	40	40
CC plan reviews		854	797	854	879
Technical assistance		10394	15869	10394	10419

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	79	5	0	84	93	84	93	84
Federal Funds	1	0	0	1	1	1	1	1

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,782,447	8,054,382	7,976,842	7,380,666	7,380,666	8,109,309	7,321,974	7,321,974
Other Expenses	241,283	4,448,527	253,583	248,527	248,527	252,474	248,527	248,527

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Martin Luther King, Jr. Commission	4,315	5,977	6,092	5,977	5,977	6,066	5,977	5,977
Total-General Fund	7,028,045	12,508,886	8,236,517	7,635,170	7,635,170	8,367,849	7,576,478	7,576,478

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	7,456	14,816	15,500	15,500	15,500	15,500	15,500	15,500

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14401 HUD Capacity and Training	167,557	298,130	300,000	300,000	300,000	300,000	300,000	300,000
21019 Coronavirus Relief Fund	106,086	0	0	0	0	0	0	0
30002 FEP Agency Title VII & ADEA	10,144	1,715	2,000	2,000	2,000	2,000	2,000	2,000
Total - All Funds	7,319,288	12,823,547	8,554,017	7,952,670	7,952,670	8,685,349	7,893,978	7,893,978

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	6,484,986	7,754,113	7,626,998	7,080,397	7,753,655	7,021,705
Salaries & Wages-Temporary	51,019	51,501	60,004	51,501	61,000	51,501
Longevity Payments	31,608	31,906	37,174	31,906	37,792	31,906
Overtime	103,830	104,810	122,114	104,810	124,142	104,810
Accumulated Leave	109,195	110,227	128,425	110,227	130,558	110,227
Employee Expenses, Allowances, and Fees	1,808	1,825	2,127	1,825	2,162	1,825
Total - Personal Services	6,782,447	8,054,382	7,976,842	7,380,666	8,109,309	7,321,974

Other Expenses

Employee Expenses, Allowances, and Fees	310	321	328	321	331	321
Employee Travel	1,438	1,490	1,523	1,490	1,536	1,490
Professional, Scientific, & Technical Services	5,156	205,341	5,459	5,341	5,504	5,341
Other Services	46,942	48,624	50,044	48,624	50,457	48,624
Rental and Maintenance - Equipment	17,360	17,982	18,378	17,982	18,530	17,982
Motor Vehicle/Aircraft/Watercraft Costs	8,240	8,250	8,250	8,250	8,000	8,250
Premises Rent Expense	69,901	72,407	74,092	72,407	74,704	72,407
Electricity	3,897	4,000	4,000	4,000	4,000	4,000
Premises Security Services	1,476	1,529	1,563	1,529	1,576	1,529
Premises Repair/Maintenance Services	745	772	789	772	796	772
Information Technology	0	4,000,000	0	0	0	0
Communications and IT Supplies	43,695	45,261	46,607	45,261	46,990	45,261
Purchased Commodities	32,224	32,500	32,500	32,500	30,000	32,500
Fixed Charges	6,355	6,500	6,500	6,500	6,500	6,500
Capital Outlays	3,544	3,550	3,550	3,550	3,550	3,550
Total - Other Expenses	241,283	4,448,527	253,583	248,527	252,474	248,527

Other Current Expenses

Martin Luther King, Jr. Commission	4,315	5,977	6,092	5,977	6,066	5,977
Total - Other Current Expenses	4,315	5,977	6,092	5,977	6,066	5,977
Personal Services	6,782,447	8,054,382	7,976,842	7,380,666	8,109,309	7,321,974
Other Expenses	241,283	4,448,527	253,583	248,527	252,474	248,527
Other Current Expenses	4,315	5,977	6,092	5,977	6,066	5,977
Total - GENERAL FUND	7,028,045	12,508,886	8,236,517	7,635,170	8,367,849	7,576,478

WORKERS' COMPENSATION COMMISSION

AGENCY DESCRIPTION

The core function of the Workers' Compensation Commission is to adjudicate contested workers' compensation claims, schedule hearing dockets, render decisions, and generally provide injured workers and their employers with the tools necessary to ensure claims are filed and all parties are treated fairly. The chairman of the Workers' Compensation Commission and fifteen trial commissioners are nominated by the Governor and approved by the General Assembly. Disputed workers' compensation claims are resolved through the informal, pre-formal, and formal hearings processes. Decisions from formal hearings may be appealed by any party to the Compensation Review Board, a panel comprised of the chairman and two trial commissioners.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	1,574,640	1,758,727
• Remove FY 2023 Funding for 27th Payroll	-863,909	-863,909
• Fund Indirect Overhead at Comptroller's Projected Amount	115,152	115,152

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Workers' Compensation Fund	0	0	111	111	111	111	111	111
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Workers' Compensation Administration	20,813,776	24,478,526	25,365,253	23,414,388	23,414,388	26,322,046	23,598,475	23,598,475
Total Agency Programs	20,813,776	24,478,526	25,365,253	23,414,388	23,414,388	26,322,046	23,598,475	23,598,475
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Workers' Compensation Fund	20,813,776	24,478,526	25,365,253	23,414,388	23,414,388	26,322,046	23,598,475	23,598,475
Total Agency Funds	20,813,776	24,478,526	25,365,253	23,414,388	23,414,388	26,322,046	23,598,475	23,598,475

Workers' Compensation Administration

Statutory Reference

C.G.S. Chapter 568, Sections 31-275 through 31-355.

Statement of Need and Program Objectives

To administer the workers' compensation laws of the State of Connecticut and ensure that workers injured on the job receive medical treatment and timely payment of lost work time benefits.

Program Description

The Workers' Compensation Commission is statutorily mandated to adjudicate and resolve disputes arising from injuries occurring in the workplace. Issues are resolved through hearings, mediation, and/or negotiation. The Compensation Review Board is the appellate level of the Workers' Compensation Commission. Education programs provide information to employers, employees, and the general public. Safety and Health Programs prevent and reduce workplace injuries by assisting employers in establishing committees to oversee safety programs. Managed Care Plan applications from employers are reviewed to ensure employees are provided adequate access to medical care while employers strive to achieve cost containment. The Self-Insurance Division reviews applications from employers for eligibility based on fiscal solvency, loss history, and exposure. The Statistical Division compiles data on trends and levels of activity associated with the workers' compensation process and serves as the repository for evidence of employer's compliance with workers' compensation insurance coverage.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Workers' Compensation Fund	0	0	111	111	111	111	111	111
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Workers' Compensation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,180,165	10,806,030	10,054,076	10,054,076	10,054,076	10,144,612	10,144,612	10,144,612
Other Expenses	2,264,213	3,264,612	2,739,698	2,476,091	2,476,091	3,013,668	2,476,091	2,476,091

Equipment	0	1	1	1	1	1	1	1
Other Current Expenses								
Fringe Benefits	9,221,184	10,027,758	12,191,353	10,388,943	10,388,943	12,783,640	10,482,494	10,482,494
Indirect Overhead	148,213	380,125	380,125	495,277	495,277	380,125	495,277	495,277
Total-Other Current Expenses	9,369,397	10,407,883	12,571,478	10,884,220	10,884,220	13,163,765	10,977,771	10,977,771
Total-Workers' Compensation Fund	20,813,775	24,478,526	25,365,253	23,414,388	23,414,388	26,322,046	23,598,475	23,598,475
Total - All Funds	20,813,775	24,478,526	25,365,253	23,414,388	23,414,388	26,322,046	23,598,475	23,598,475

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	8,865,025	10,389,390	9,950,205	9,950,205	9,954,205	9,954,205
Salaries & Wages-Temporary	113,899	113,899	0	61,164	0	147,700
Salaries & Wages-Part Time	4,112	4,112	0	0	0	0
Longevity Payments	55,829	55,829	42,707	42,707	42,707	42,707
Accumulated Leave	141,019	242,519	61,164	0	147,700	0
Unrecovered Deductions	491	491	0	0	0	0
Salary & Workers Comp. Recoveries	-210	-210	0	0	0	0
Total - Personal Services	9,180,165	10,806,030	10,054,076	10,054,076	10,144,612	10,144,612

<i>Other Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Differential Payments	1,000	1,000	1,100	1,000	1,210	1,000
Employee Travel	7,355	7,355	8,091	7,355	8,900	7,355
Professional, Scientific, & Technical Services	53,510	53,510	58,861	53,510	64,747	53,510
Other Services	283,465	283,465	311,812	283,465	342,993	283,465
Rental and Maintenance - Equipment	67,942	67,942	74,736	67,942	82,210	67,942
Motor Vehicle/Aircraft/Watercraft Costs	10,654	10,654	11,719	10,654	12,891	10,654
Premises Rent Expense	1,418,699	1,418,699	1,560,569	1,418,699	1,716,626	1,418,699
Electricity	45,079	45,079	49,587	45,079	54,546	45,079
Water	181	181	199	181	219	181
Sewer	86	86	95	86	105	86
Natural Gas	3,411	3,411	3,752	3,411	4,127	3,411
Premises Security Services	9,672	9,672	10,639	9,672	11,703	9,672
Premises Security Guards	29,931	29,931	32,924	29,931	36,216	29,931
Premises Fire Protection	1,475	1,475	1,623	1,475	1,785	1,475
Premises Cleaning Services	50,530	50,530	55,583	50,530	61,141	50,530
Premises Cleaning Supplies	1,175	1,175	1,293	1,175	1,422	1,175
Premises Repair/Maintenance Services	8,011	8,011	8,812	8,011	9,693	8,011
Premises Repair/Maintenance Supplies	15,179	15,179	16,697	15,179	18,367	15,179
Premises Pest Control	87	87	96	87	106	87
Premises Property Management Services	4,325	4,325	4,758	4,325	5,234	4,325
Premises Snow/Ice Removal Services	1,742	1,742	1,916	1,742	2,108	1,742
Premises Waste/Trash Services	2,735	2,735	3,009	2,735	3,310	2,735
Information Technology	42,107	1,042,504	295,376	253,983	324,913	253,983
Communications and IT Supplies	102,990	102,990	113,289	102,990	124,618	102,990
Purchased Commodities	79,276	79,276	87,204	79,276	95,924	79,276
Capital Outlays	23,598	23,598	25,958	23,598	28,554	23,598
Total - Other Expenses	2,264,213	3,264,612	2,739,698	2,476,091	3,013,668	2,476,091

<i>Common Appropriations</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Equipment	0	1	1	1	1	1
Total - Common Appropriations	0	1	1	1	1	1

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fringe Benefits	9,221,184	10,027,758	12,191,353	10,388,943	12,783,640	10,482,494
Indirect Overhead	148,213	380,125	380,125	495,277	380,125	495,277
Total - Other Current Expenses	9,369,397	10,407,883	12,571,478	10,884,220	13,163,765	10,977,771
Personal Services	9,180,165	10,806,030	10,054,076	10,054,076	10,144,612	10,144,612
Other Expenses	2,264,213	3,264,612	2,739,698	2,476,091	3,013,668	2,476,091
Common Appropriations	0	1	1	1	1	1
Other Current Expenses	9,369,397	10,407,883	12,571,478	10,884,220	13,163,765	10,977,771

Total - WORKERS' COMPENSATION FUND

20,813,775

24,478,526

25,365,253

23,414,388

26,322,046

23,598,475

DEPARTMENT OF AGRICULTURE

AGENCY DESCRIPTION

The Department of Agriculture is a regulatory agency responsible for protecting public and animal health. The agency's mission is to foster a healthy economic and environmental climate for agriculture by developing, promoting, and regulating agricultural businesses, and to ensure a safe, wholesome, and abundant food supply. The agency protects agricultural and aquacultural resources and enforces laws pertaining to livestock and other domestic animals in order to protect human welfare and assure the humane treatment of animals. This is accomplished through the marketing, licensing, inspection, investigation, enforcement, educational and support services conducted by the staff in the bureaus of regulation and inspection, aquaculture, and agricultural development and resource conservation.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	488,955	548,750
• Remove FY 2023 Funding for 27th Payroll	-154,608	-154,608
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
• Invest in Cultch Program for Oyster Propagation	100,000	100,000
Funding is allocated to enable the establishment, maintenance, or expansion of shellfish beds resulting in increased biodiversity, stability of the species, and economic and health benefits to the state and region. The funding will support cultch management to promote oyster propagation and increase the setting potential on the state-owned natural shellfish seedbeds. Cultch is the mass of stones, broken shells, and grit on which an oyster bed is formed.		

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	47	5	0	52	52	52	52	52
Federal Funds	7	0	0	7	7	7	7	7
Restricted State Accounts	5	1	0	6	6	6	6	6
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	10,551,953	5,396,152	1,152,404	1,152,404	1,152,404	1,162,069	1,162,070	1,162,070
Agricultural Regulation & Inspection	5,171,654	7,360,423	5,315,165	5,315,165	5,315,165	5,349,112	5,349,112	5,349,112
Bureau of Aquaculture	1,137,090	2,111,587	1,230,190	1,230,190	1,330,190	1,243,167	1,243,167	1,343,167
Agriculture Development & Resource Preservation	2,790,718	4,747,603	2,388,689	2,388,689	2,388,689	2,391,895	2,391,894	2,391,894
Total Agency Programs	19,651,415	19,615,765	10,086,448	10,086,448	10,186,448	10,146,243	10,146,243	10,246,243
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	6,076,586	14,269,955	6,742,448	6,742,448	6,742,448	6,802,243	6,802,243	6,802,243
Federal Funds	12,109,188	4,338,310	2,336,500	2,336,500	2,436,500	2,336,500	2,336,500	2,436,500
Non-Federal Grants	476,705	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Restricted State Accounts	988,936	657,500	657,500	657,500	657,500	657,500	657,500	657,500
Total Agency Funds	19,651,415	19,615,765	10,086,448	10,086,448	10,186,448	10,146,243	10,146,243	10,246,243

Management Services

Statutory Reference

C.G.S. Section 22-6.

Statement of Need and Program Objectives

To promote the regulation, protection and development of the state's agricultural products and resources.

Program Description

This program provides policy direction, management controls, legal guidance and support services for the agency.

<i>Personnel Summary</i>		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund		6	1	0	7	7	7	7	7
<i>Financial Summary by Program</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		605,200	753,186	722,039	722,039	722,039	731,704	731,705	731,705
Other Expenses		535,624	4,642,966	430,365	430,365	430,365	430,365	430,365	430,365
Total-General Fund		1,140,824	5,396,152	1,152,404	1,152,404	1,152,404	1,162,069	1,162,070	1,162,070
<i>Federal Contributions</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund		9,411,129	0	0	0	0	0	0	0
Total - All Funds		10,551,953	5,396,152	1,152,404	1,152,404	1,152,404	1,162,069	1,162,070	1,162,070

Agricultural Regulation & Inspection

Statutory Reference

C.G.S. Sections 22-111a through 22-118v, 22-126a, 27-127 through 22-259, 22-272 through 22-326g, 22-327 through 22-367a, 22-380e through 22-380m, 22-381 through 22-391, 22-410 through 22-415j, and 53-247 through 53-253.

Statement of Need and Program Objectives

To ensure public health and safety, the health of food-producing animals and the general health and welfare of all domestic animals. To ensure agricultural commodities composition and quality to prevent economic loss to livestock and poultry owners due to animal diseases or contamination. To ensure animal and pet foods meet their label claims. To ensure Connecticut's hemp growers and harvesters produce lawful hemp harvests which are acceptable to be manufacturer. To prevent nuisance and damage to people, animals, and property by dogs and other domestic animals, and to protect the environment and public from potential adverse environmental factors associated with agricultural production. To enforce animal cruelty/welfare laws and regulatory standards for pet shops, commercial kennels, dog training, and dog boarding facilities. To implement federal and state policy pertinent to food safety.

Program Description

The Dairy and Livestock Program licenses and inspects dairy farms, milk plants, and distributors and regulates milk and milk products to ensure that milk producers, processors, distributors, and cheese manufacturers comply with safety and composition standards. Bureau staff collect samples of raw and processed milk and milk products from producers and Connecticut's milk and cheese processing plants. These samples are tested for bacteria, antibiotics, and butterfat content on a monthly basis. Equipment in milk processing plants is monitored to be sure it is operating and calibrated correctly so milk is safe and wholesome. The program receives and investigates foodborne illness outbreaks and consumer complaints involving milk products and cheese.

The bureau inspects poultry operations to ensure that conditions are maintained so they do not constitute a threat to the environment or public health or become a public nuisance. Poultry are inspected and tested to detect infectious and contagious diseases such as Avian Influenza. The importation of poultry and pet birds is regulated and health certificates are issued for poultry destined for export. The bureau conducts egg room sanitation inspections and participates in programs with the USDA. The bureau registers and inspects small poultry slaughter operations not under USDA supervision which sell poultry and poultry products into food service establishments.

The bureau is responsible for the establishment and implementation of a produce safety program as required under the federal Food Safety Modernization Act. The Produce Safety Program is responsible for inventory development, education, training and enforcement of provisions provided by the federal government concerning produce safety and state law.

The Agricultural Commodities Program seeks to protect pet and animal health, ensure agricultural commodities and pet foods meet standards and label claims, and prevent soil contamination from agricultural commodities. Staff collect samples which are analyzed at the Agricultural Experiment Station and check for registrations of feed, seed, and fertilizer products. The samples of fertilizers, animal feeds and seed products are processed for compliance with state truth in labeling laws and to protect soils and crops are from invasive weeds and contaminants.

The Animal Population Control Program is designed to reduce the population of unwanted dogs and cats through a low cost spay and neutering program for dogs and cats adopted from municipal animal control facilities. The program also oversees grants to assist in the spaying and neutering of feral cats and pets for low income individuals. The program is supported by a dedicated fund generated through fees related to the program.

The Second Chance Large Animal Rehabilitation Facility is designed to hold and rehabilitate horses or other large animals that have been seized during animal cruelty investigations. This facility helps the agency to meet its statutory charge of prevention of cruelty to and seizure of abused animals in a cost effective manner. The facility is run in conjunction with the Department of Correction.

The bureau responds to environmental, public health, and public nuisance complaints associated with other agricultural production activities including dairy farms, horse stables, other livestock operations, and crop production.

The Animal Control Program has the responsibility for the control of animal diseases; enforcement of animal cruelty laws; investigation of injury, property damage and nuisances caused by dogs; and training and support of municipal animal control officers. Program personnel inspect pet shops, commercial kennels, grooming and training facilities for compliance with state laws and conducts education programs to school, utility companies, and civic groups.

<i>Personnel Summary</i>		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended

General Fund	29	4	0	33	33	33	33	33
Federal Funds	7	0	0	7	7	7	7	7
Restricted State Accounts	1	1	0	2	2	2	2	2

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,125,542	2,645,287	2,535,894	2,535,894	2,535,894	2,569,841	2,569,841	2,569,841
Other Expenses	246,141	2,133,636	197,771	197,771	197,771	197,771	197,771	197,771
Other Current Expenses								
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total-General Fund	3,371,683	5,778,923	3,733,665	3,733,665	3,733,665	3,767,612	3,767,612	3,767,612
Other Funds Available								
Non-Federal Grants	24,481	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Restricted State Accounts	679,398	470,000	470,000	470,000	470,000	470,000	470,000	470,000
Federal Contributions								
10025 Avain Influenza Acct.	300,275	300,000	300,000	300,000	300,000	300,000	300,000	300,000
10025 National Animal Identification	63,848	65,000	65,000	65,000	65,000	65,000	65,000	65,000
10162 Egg Inspection & Grading	2,166	2,500	2,500	2,500	2,500	2,500	2,500	2,500
10163 NATIONAL ORGANIC PROGRAM	11,425	11,500	11,500	11,500	11,500	11,500	11,500	11,500
10163 National Organic Prog - Handle	5,100	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10525 FRSNA Grant	13,116	15,000	15,000	15,000	15,000	15,000	15,000	15,000
93103 Animal Feed Regulatory Program	169,696	175,000	175,000	175,000	175,000	175,000	175,000	175,000
93103 Enhance Produce Safety	519,154	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93103 Feed Analysis	9,594	10,000	10,000	10,000	10,000	10,000	10,000	10,000
99125 FDA Contract Inspections	1,718	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total - All Funds	5,171,654	7,360,423	5,315,165	5,315,165	5,315,165	5,349,112	5,349,112	5,349,112

Bureau of Aquaculture

Statutory Reference

C.G.S. Sections 26-192 through 26-294, and 22-11c through 22-11g.

Statement of Need and Program Objectives

To provide for the planned development and coordination of aquaculture as an agricultural business through programs that assure opportunities for the production of an abundant, safe, and wholesome supply of farm raised aquatic plant and animal species.

Program Description

The Shellfish Sanitation Program is responsible for assuring safe shellfish growing areas for commercial and recreational harvesting and for maintaining certification and compliance with the U.S. Food and Drug Administration’s National Shellfish Sanitation Program.

The bureau performs annual and triennial pollution source assessments and twelve- year comprehensive shoreline sanitary surveys along Connecticut’s 250 mile coastline. It monitors shellfish growing areas in Long Island Sound for the protection of public health by collecting and testing seawater and shellfish meat samples in order to determine levels of indicator bacteria, hazardous algal blooms, and toxins such as Paralytic Shellfish Poison.

As part of this program, the bureau is responsible for the sanitary inspection and certification of shellfish dealers involved in harvesting, processing, and wholesale distribution of fresh and frozen oysters, clams and mussels.

The bureau conducts additional testing for viruses, utilizing Male Specific Bacteriophage. This organism is used in conjunction with traditional fecal coliform testing to evaluate viral impacts to shellfish growing areas from water pollution control facilities and sewage bypasses. For several decades, viral illnesses (in particular norovirus and Hepatitis A) have been the most common food safety problem associated with bivalve molluscan shellfish. In recent years, many of Connecticut’s coastal sewage treatment plants have been upgraded to ultraviolet disinfection and are state-of-the-art facilities producing a very high-quality effluent. The UV treatment plants are more effective than traditional chemical disinfection using chlorine at removing infectious enteric viruses from effluent. The bureau has been using this technology since 2009 as a science-based approach to evaluating viral impacts to shellfish growing areas and potential for upgrading certain shellfish growing areas that have been identified as being free from significant viral impacts. Upgrading shellfish growing areas will allow additional oyster and clam harvest and will have significant economic benefits for shellfish harvesters.

The Shellfish Habitat Management and Restoration Program serves two functions. The bureau leases shellfish grounds, administers perpetual franchise grounds, provides survey and engineering services, maintains maps and records, collects fees and taxes, sets corner marker buoys, constructs and maintains signals, and mediates boundary and ownership disputes.

The Seaweed Licensing Program identifies hazards and risks associated with cultivating, harvesting, processing and storage, and developed Hazard Analysis and Critical Control Point (HACCP) standards for fresh and frozen kelp.

The bureau also provides for the cultivation and propagation of shellfish through the management of state-owned natural clam and oyster beds. It maintains spawn stock, monitors predators and diseases, and makes assessments of natural disaster impacts.

The Aquaculture Development and Coordination Program is responsible for planning and coordination of aquaculture development including legislation and regulations, review of Coastal Zone applications, liaison between industry and the regulatory community, promotion, marketing, technology transfer and assistance, communications and addressing issues of regional and national importance.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	10	0	0	10	10	10	10	10
<i>Financial Summary by Program</i>								
<i>General Fund</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Personal Services	812,549	1,011,236	969,418	969,418	969,418	982,395	982,395	982,395
Other Expenses	106,751	925,351	85,772	85,772	85,772	85,772	85,772	85,772
Total-General Fund	919,300	1,936,587	1,055,190	1,055,190	1,055,190	1,068,167	1,068,167	1,068,167
<i>Other Funds Available</i>								
<i>Restricted State Accounts</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Restricted State Accounts	217,790	175,000	175,000	175,000	175,000	175,000	175,000	175,000
<i>Federal Contributions</i>								
<i>21027 ARPA-CSFRF</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
21027 ARPA-CSFRF	0	0	0	0	100,000	0	0	100,000
Total - All Funds	1,137,090	2,111,587	1,230,190	1,230,190	1,330,190	1,243,167	1,243,167	1,343,167

Agriculture Development & Resource Preservation

Statutory Reference

C.G.S. Chapters 422, 422a, 424 and 425, Sections 12-107a, b, c, e and f, 12-91 and 22-62 through 22-78a.

Statement of Need and Program Objectives

To expand relationships and encourage consumption of Connecticut farm products and to preserve and safeguard Connecticut farmland and farmland soils through programs and services which enable agribusinesses to expand their markets and capacity for agricultural sustainability.

Program Description

The bureau works to strengthen the viability of Connecticut agribusiness, providing assistance in domestic and international market development, regulatory compliance (local, state and federal), business development, grant procurement and management, agritourism, Connecticut Grown marketing, and public information.

The Farmland Preservation Program preserves farmland by purchasing development rights and placing a conservation easement on the land that forever preserves the farmland for agricultural use, restricting non-agricultural uses thus keeping these lands available for food and fiber production. This work is accomplished through established partnership with local and state-wide land trusts, nonprofits, and municipalities.

In other more densely populated areas, the Community Farms Program works to preserve active food and fiber producing farms. Such farms, for reasons of size, soil quality, or location, may not qualify for the traditional Farmland Preservation Program, but may contribute to local economic activity through agricultural production. Such farms typically have fewer than 30 acres of crop land, are active farms in food or fiber production, contain prime farmland soils and/or additional farmland of statewide importance, and have a demonstrated level of community support.

The Bureau provides access to Women, Infant, and Children (WIC) and seniors over the age of 60 meeting income guidelines, Connecticut grown fruits and vegetables through Farmers' Market Nutrition Programs.

Programs such as CT Grown, food export, Farm to Chef and Farm to School within the bureau help strengthen market development between agricultural awareness.

Through a variety of grant opportunities such as Farm Viability, Farm Transition and Farmland Restoration, the bureau extends funding to Connecticut farmers, municipalities and non-profits to enhance agricultural viability and expand, diversify and transition Connecticut agribusinesses.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	2	2	2
Restricted State Accounts	4	0	0	4	4	4	4	4
<i>Financial Summary by Program</i>								
<i>General Fund</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Personal Services	193,842	241,241	231,265	231,265	231,265	234,362	234,361	234,361

Other Expenses	42,843	371,379	34,424	34,424	34,424	34,424	34,424	34,424
Other Current Expenses								
Senior Food Vouchers	304,055	377,735	367,562	367,562	367,562	367,671	367,671	367,671
Pmts to Other Than Local Govts								
WIC Coupon Program for Fresh Produce	104,038	167,938	167,938	167,938	167,938	167,938	167,938	167,938
Total-General Fund	644,778	1,158,293	801,189	801,189	801,189	804,395	804,394	804,394
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	452,225	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Restricted State Accounts	91,748	12,500	12,500	12,500	12,500	12,500	12,500	12,500
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10170 Spec. Crop Block Grant-FB11	152,525	41,994	0	0	0	0	0	0
10170 Spec. Crop Block Grant-FB12	102,004	16,526	0	0	0	0	0	0
10170 Spec. Crop Block Grant-FB13	42,878	7,034	0	0	0	0	0	0
10572 Federal WIC	176,561	175,000	175,000	175,000	175,000	175,000	175,000	175,000
10576 SENIOR FARMERS' MARKET NUTRITION PILOT PROGRAM	73,366	75,000	75,000	75,000	75,000	75,000	75,000	75,000
10913 Farmland Preservation Reimb	840,890	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
21027 ARPA-CSFRF	213,744	1,936,256	0	0	0	0	0	0
Total - All Funds	2,790,719	4,747,603	2,388,689	2,388,689	2,388,689	2,391,895	2,391,894	2,391,894

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	3,510,577	4,368,995	4,288,321	4,188,321	4,344,487	4,244,388
Salaries & Wages-Temporary	4,973	6,189	5,933	5,933	6,013	6,012
Salaries & Wages-Part Time	37,653	46,860	44,922	44,922	45,423	45,523
Longevity Payments	13,513	16,817	16,122	16,122	16,338	16,338
Overtime	33,194	41,311	39,602	39,602	40,132	40,132
Differential Payments	8,408	10,464	10,031	10,031	10,166	10,166
Accumulated Leave	119,246	148,404	42,267	142,267	44,172	144,172
Employee Expenses, Allowances, and Fees	9,267	11,533	11,056	11,056	11,204	11,204
Professional, Scientific, & Technical Services	303	377	362	362	367	367
Total - Personal Services	3,737,134	4,650,950	4,458,616	4,458,616	4,518,302	4,518,302
Other Expenses						
Meal Allowance	1,474	1,303	1,184	1,184	1,184	1,184
Employee Expenses, Allowances, and Fees	3,279	2,898	2,634	2,635	2,634	2,635
Employee Travel	4,708	4,162	3,783	3,783	3,783	3,783
Professional, Scientific, & Technical Services	19,115	266,898	15,359	15,359	15,359	15,359
Other Services	231,594	7,204,732	260,791	186,082	260,791	186,082
Rental and Maintenance - Equipment	14,715	13,008	11,823	11,823	11,823	11,823
Motor Vehicle/Aircraft/Watercraft Costs	124,745	110,276	100,231	100,231	100,231	100,231
Electricity	13,949	12,331	11,208	11,208	11,208	11,208
Water	1,089	963	875	875	875	875
Natural Gas	4,016	3,550	3,226	3,226	3,226	3,226
Premises Alarm Systems	418	370	336	336	336	336
Premises Cleaning Services	4,205	3,717	3,378	3,378	3,378	3,378
Premises Repair/Maintenance Services	7,468	6,602	6,001	6,001	6,001	6,001
Premises Repair/Maintenance Supplies	991	876	796	796	796	796
Premises Waste/Trash Services	12,666	11,197	10,177	10,177	10,177	10,177
Information Technology	42,738	37,780	0	34,339	0	34,339
Communications and IT Supplies	50,243	44,416	0	40,370	0	40,370
Purchased Commodities	85,842	75,885	68,972	68,972	68,972	68,972
Fixed Charges	307,104	271,484	246,753	246,753	246,753	246,753
Capital Outlays	1,000	884	805	804	805	804
Total - Other Expenses	931,359	8,073,332	748,332	748,332	748,332	748,332
Other Current Expenses						

Senior Food Vouchers	304,055	377,735	367,562	367,562	367,671	367,671
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total - Other Current Expenses	1,304,055	1,377,735	1,367,562	1,367,562	1,367,671	1,367,671
<i>Pmts to Other Than Local Govts</i>						
WIC Coupon Program for Fresh Produce	104,038	167,938	167,938	167,938	167,938	167,938
Total - Pmts to Other Than Local Govts	104,038	167,938	167,938	167,938	167,938	167,938
Personal Services	3,737,134	4,650,950	4,458,616	4,458,616	4,518,302	4,518,302
Other Expenses	931,359	8,073,332	748,332	748,332	748,332	748,332
Other Current Expenses	1,304,055	1,377,735	1,367,562	1,367,562	1,367,671	1,367,671
Pmts to Other Than Local Govts	104,038	167,938	167,938	167,938	167,938	167,938
Total - GENERAL FUND	6,076,586	14,269,955	6,742,448	6,742,448	6,802,243	6,802,243

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

AGENCY DESCRIPTION

The mission of the Department of Energy and Environmental Protection (DEEP) is to conserve, improve, make more resilient, and protect the natural resources, environment, and infrastructure of the State of Connecticut in a manner that encourages the social and economic development of the state while preserving the natural environment and the life forms it supports; and bring cheaper, cleaner, more equitable, more resilient, and more reliable energy and broadband to the residents and businesses of Connecticut through the development and implementation of inclusive, forward-looking policies and programs and the sound regulation of the state's public utility companies. DEEP achieves its mission through public engagement, resource procurements, capital and program deployment, regulation, compliance assistance, inspection, enforcement, and licensing procedures. These activities help control air, land, and water pollution and ensure that power for electricity, heat and industry, fuels for transportation, and access to high-speed broadband are available at the lowest possible prices and in the most environmentally advantageous manner. It is the overarching goal of DEEP to protect the health, safety, and welfare of the citizens of the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	8,659,641	9,708,160	
• Remove FY 2023 Funding for 27th Payroll	-2,754,871	-2,754,871	
• Adjust Fringe Benefits to Reflect Actual Rates	235,994	235,994	
• Adjust Funding for Facility Closure The enacted budget assumed \$1.4 million could be saved through a reduction in the number of agency-owned buildings and associated utility/maintenance costs, state-issued telecommunications devices, agency vehicle leases and reductions in fuel utilization. Funding is proposed for restoration as the budgeted savings are unlikely to be achieved.	1,400,000	1,400,000	
• Fund Indirect Overhead at Comptroller's Projected Amount	-103,498	-103,498	
• Annualize Cost of Vehicle Leases	95,826	191,653	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Additional Staff in the Bureau of Energy and Technology Policy Funding supports nine new positions in the Bureau of Energy and Technology Policy to enable the state to compete for federal Inflation Reduction Act funding, supporting investments to lower energy costs for families and businesses, and acceleration of clean energy investments.	1,389,487	1,389,487	1,389,487
• Provide Funding for Staff to Support Environmental Justice Funding supports two Environmental Analysts to inform, coordinate, and ensure the equitable and just application of risk assessments, public engagements, comment periods, regulatory schemas, and the ultimately the implementation of the regulations and environmental law.	129,317	129,317	129,317
• Provide Funding for Additional Staff in the Parks Division Funding supports the establishment of a new Central District Supervisor for Parks. Currently, DEEP has two district supervisors (West and East) who each oversee 11 management units and 11 direct reports (Parks and Recreation Supervisor) across the state and over 30 full-time staff each. This new position will allow the agency to redistrict and add a central region. This will allow the agency to operate more efficiently, ensure that the largest and most popular parks have a management structure readily available and accessible, and offer greater support to staff and, ultimately, the public.	97,638	97,638	97,638
• Provide Funding for Black Bear Response Funding supports one wildlife biologist to inform decision making on wildlife management issues and to provide technical assistance to the public on how to address or avoid conflicts.	74,184	74,184	74,184
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Reallocate Funding for Air Quality Study The intended recipient no longer plans to pursue an air quality study. Funds are accordingly proposed for reallocation to other priorities.	-20,000	0	
• Invest in Green Infrastructure for Stormwater Management Funding would support green infrastructure and integrated green and gray infrastructure projects and planning for any municipality or intermunicipal, interstate, regional council of governments, or State agency for publicly owned stormwater projects and to any borrower for stormwater projects following certain plans for eligible projects. Environmental Justice and Combined Sewer Overflow Communities would be required to contribute a 20% cost share using any non-state funding source (e.g., local, federal including local ARPA, private) and all other communities would be required to contribute a 50% cost share using any non-state funding source (e.g., local, federal including local ARPA, private).	5,000,000	0	
• Invest in Accessibility Equipment for State Parks Funding would support the purchase of specialized wheelchairs for state parks to promote accessibility to public parks, trails and beaches.	500,000	0	
• Invest in Climate Equity Urban Forestry Funding would support expansion of tree planting and foresting in environmental justice communities and tracts.	500,000	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	399	174	-23	550	550	554	550	554
Special Transportation Fund	27	2	17	46	46	46	46	46
Consumer Counsel and Public Utility Control Fund	112	24	4	140	140	149	140	149
Federal Funds	82	22	0	104	104	104	104	104
Restricted State Accounts	61	6	0	67	67	67	67	67
Special Non-Appropriated Funds	45	9	0	54	54	54	54	54
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Environmental Quality	215,347,906	219,844,185	223,396,644	220,671,848	225,757,860	221,094,756	218,334,002	218,420,013
Environmental Conservation	54,854,004	78,545,137	56,005,935	55,224,663	56,339,485	57,873,870	57,081,893	57,196,715
Energy	71,005,151	95,503,331	83,665,475	82,631,428	83,668,221	83,912,645	82,871,869	83,908,661
Administration	40,479,011	122,483,741	41,090,142	43,602,725	44,055,724	41,659,586	44,220,800	44,673,801
Total Agency Programs	381,686,072	516,376,394	404,158,196	402,130,664	409,821,290	404,540,857	402,508,564	404,199,190
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	56,835,814	82,657,745	57,032,858	56,192,172	56,493,311	57,822,385	56,978,024	57,279,163
Consumer Counsel and Public Utility Control Fund	25,618,579	30,285,405	31,979,633	30,607,479	31,996,966	32,300,049	30,926,968	32,316,455
Special Transportation Fund	2,890,426	14,401,865	4,313,471	4,303,536	4,303,536	4,352,635	4,342,541	4,342,541
Federal Funds	52,933,976	135,031,808	52,933,990	53,135,683	59,135,683	52,936,990	53,138,683	53,138,683
Non-Federal Grants	2,740,080	3,199,222	2,934,891	2,928,441	2,928,441	2,891,316	2,884,866	2,884,866
Restricted State Accounts	81,232,238	93,574,192	97,749,407	97,749,407	97,749,407	96,906,608	96,906,608	96,906,608
Special Non-Appropriated Funds	159,434,959	157,226,157	157,213,946	157,213,946	157,213,946	157,330,874	157,330,874	157,330,874
Total Agency Funds	381,686,072	516,376,394	404,158,196	402,130,664	409,821,290	404,540,857	402,508,564	404,199,190

Environmental Quality

Statutory Reference

C.G.S. Sections 22a-2, 22a-6, 22a-7, 22a-27q; 22a-28 thru 22a-45a, 22a-46 thru 22a-66z 22a-90 thru 22a-113t, 22a-133a thru 22a-134e, 22a-207 thru 22a-256ee, 22a-314 thru 22a-329, 22a-336 thru 22a339e, 22a-342 thru 22a-354bb, 22a-359 thru 22a-380, 22a-401 thru 22a-411, 22a-416 thru 22a-527, 22a-600 thru 22a-611; 22a-629 thru 22a-640; 23-61b thru 23-61m; 22a-904 thru 22a-904a; 22a-905 thru 22a-905f 25-32d, 25-68b thru 25-68n, 25-69 thru 25-102, Chapter 446, Chapter 446a, Chapter 446b and Chapter 446c.

Statement of Need and Program Objectives

To protect human health and safety and the environment and to enhance the quality of life for the citizens of Connecticut by managing air quality, radioactive materials, and radiation. To restore and protect the environment and the health, welfare, and safety of the citizens of Connecticut by managing the state's water resources. To protect human health, safety, and the environment by ensuring proper waste and materials management.

Program Description

The Environmental Quality Program includes the Bureau of Air Management, Bureau of Water Protection and Land Reuse, and Bureau of Materials Management and Compliance Assurance.

The Bureau of Air Management supports the agency's mission of achieving clean air and radiation safety to protect public health. The Air and Radiation programs also advance our efforts to mitigate climate change and support our efforts to advance the deployment of clean, reliable, and affordable energy technologies. The Air Bureau consists of four divisions: Planning, Engineering, Enforcement and Radiation.

The Planning Division maintains a comprehensive monitoring network for measuring air quality. The bureau regulates the use, transportation, and storage of radioactive materials and monitors for radioactive accumulations from nuclear power plants; develops and implements regulations, policies, procedures, and standards for carrying out Connecticut's air and radiation control laws and regulations; issues air pollution control permits; and enforces laws or regulations when they are violated. The Air Planning and Standards Division develops and implements air quality policy; sets standards for air pollution emissions and ambient air quality; develops strategies to further protect public health and improve air quality; evaluates, develops, and implements mobile source strategies and programs; monitors federal regulatory activity; responds with appropriate state action and maintains and operates the comprehensive Connecticut Ambient Air Quality monitoring network.

The Air Engineering and Enforcement Division implements state and federal air pollution control laws and regulations by issuing permits; performing engineering evaluations; evaluating, developing, and implementing stationary source control strategies, programs, and regulations; promoting pollution prevention opportunities; collecting emissions fees; and maintaining a state-wide air emission inventory.

The Division of Radiation sets standards for the safe operation of equipment that produces radiation and for the possession, use, storage, transportation, and disposal of radioactive material. The division coordinates registration and inspections of facilities using radioactive material, x-ray machines and other radiation producing devices.

The Bureau of Water Protection and Land Reuse consists of three divisions:

The Water Planning and Management Division adopts water quality standards and classifications for Connecticut; establishes total maximum amounts of pollutants that can occur in a waterbody to support its designated use(s); monitors and assesses the state's water quality; provides technical support for permit and enforcement actions; regulates municipal wastewater discharges; assists municipalities in the upgrading of municipal sewage facilities, including administration of Clean Water Fund projects; administers the aquifer protection program; manages allocation of

water resources through diversion permitting; prevents or mitigates natural disasters through the dam safety program; manages DEEP-controlled dams; and provides watershed management, planning, program development and administrative support functions for the bureau.

The Land and Water Resource Division regulates activities in the state's inland wetlands, watercourses and floodplains; enforces the state's inland wetlands and floodplain protection statutes; coordinates departmental policy and programs affecting Long Island Sound (LIS) and related coastal lands and waters; and undertakes long-range planning for LIS; implements, oversees and enforces the state's coastal management program, the state Harbor Management Act and the coastal habitat restoration program; and prevents or mitigates natural disasters through the flood warning program.

The Remediation Division remediates waste disposal sites and other contaminated sites under state and federal Superfund, Property Transfer, Urban Sites Remedial Action, and Resource Conservation and Recovery Act Corrective Action programs; and works with the Department of Economic and Community Development to remediate brownfields.

The Bureau of Materials Management and Compliance Assurance administers a wide variety of regulatory programs to ensure the proper management of materials including water, wastewater, petroleum products, pesticides and wastes and consists of three divisions and an Office of Policy and Planning:

The Office of Policy and Planning develops and recommends policies and directions that will advance sustainable materials management strategies and solutions including producer responsibility and product stewardship programs for electronic wastes, electronics, mattresses, rechargeable batteries, and mercury thermostats, and reinforcing the materials management hierarchy.

The Waste Engineering and Enforcement Division ensures environmentally sound and safe waste management practices, encourages resource conservation and recovery; investigates complaints; regulates, inspects, monitors, and initiates enforcement actions; issues permits to solid and hazardous waste handlers; processes closures for former solid waste disposal facilities; promotes an integrated and safe system of pesticide use which minimizes human and non-target species exposure to pesticides by regulating the manufacture, sale and application of pesticides; and develops and analyzes solid waste and sustainable materials management policy.

The Permitting and Enforcement Division (Water) is focused on protection of public health, safety, and the environment through implementation of state and federal water pollution control laws to protect waters of the state from pollution by regulating and promoting effective and responsible wastewater management, treatment, and disposal.

The Emergency Response and Spill Prevention Division protects the public and the environment from emergencies resulting from the accidental or deliberate discharge, spillage, uncontrolled loss, seepage, or filtration of hazardous materials including oil, petroleum, hazardous wastes, and chemicals, as well as biological and chemical weapons, and coordinates local and tribal access to chemical information to advance emergency preparedness and climate change resilience in all communities.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of active industrial storm water permit registrations	1,669	1,644	1,584	1,584
Percentage of samples of industrial stormwater discharges meeting target goals (calendar year)	58%	63%	68%	72%
Percentage of municipal solid waste stream diverted from disposal	37%	39%	41%	43%
Percentage of registered pesticide application businesses that are the subject of complaints	5%	5%	5%	5%
Percentage of large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention	86%	90%	90%	90%
Number of spills reported	5,522	6,000	8,000	8,000
Number of responses to spills	1,551	1,600	1,600	1,600
Percentage of Hazardous waste large quantity generators, treatment, storage and disposal facilities reached by DEEP through compliance assurance and outreach efforts	95%	95%	95%	95%
Municipal officials trained on land use decision making (wetlands training)	230	310	200	200
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994)	20	6	5	5
Coastal public access obtained through the municipal Coastal Site Plan Review process	100 linear feet	500 linear feet	1,000 linear feet	1,000 linear feet
Percentage of assessed Wadeable stream miles meeting water quality standards for aquatic life support (fishable)	76%	76%	76%	76%
Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point/stormwater sources (2015 goal – 7175 tons/yr)	6,660	6,382	6,232	6,082
Number of remaining combined sewer overflow points	93	93	93	92
Percentage of electric school buses deployed in CT school districts	0.025%	1%	2.5%	5%

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	169	74	2	245	245	245	245	245
Special Transportation Fund	0	0	9	9	9	9	9	9
Consumer Counsel and Public Utility Control Fund	0	1	0	1	1	1	1	1
Federal Funds	35	15	0	50	50	50	50	50
Restricted State Accounts	24	0	0	24	24	24	24	24
Special Non-Appropriated Funds	19	5	0	24	24	24	24	24

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>General Fund</i>								
Personal Services	7,028,719	6,296,024	6,287,843	5,676,118	5,754,778	6,379,587	5,762,487	5,841,146

<i>Other Current Expenses</i>								
State Superfund Site Maintenance	379,059	399,577	407,494	399,577	399,577	407,621	399,577	399,577

Laboratory Fees	122,565	122,565	125,261	122,565	122,565	125,305	122,565	122,565
Dam Maintenance	8,880	13,849	15,744	15,721	15,721	15,889	15,866	15,866
Emergency Spill Response	6,285,308	7,132,653	6,783,654	6,224,485	6,224,485	6,879,241	6,319,469	6,319,469
Solid Waste Management	3,281,550	3,072,265	3,266,669	3,219,119	3,219,119	3,290,856	3,242,545	3,242,545
Underground Storage Tank	313,946	323,908	352,119	351,089	351,089	355,996	354,950	354,950
Clean Air	3,518,820	3,423,410	4,164,440	4,152,745	4,152,745	4,219,183	4,207,301	4,207,301
Environmental Quality	4,043,025	4,048,257	4,896,777	3,421,154	3,421,154	4,992,622	3,488,162	3,488,162
Total-Other Current Expenses	17,953,153	18,536,484	20,012,158	17,906,455	17,906,455	20,286,713	18,150,435	18,150,435

Pmts to Other Than Local Govts

Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	26,554	26,554
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151	45,151
Total-Pmts to Other Than Local Govts	105,333	105,333	105,333	105,333	105,333	105,333	105,333	105,333
Total-General Fund	25,087,205	24,937,841	26,405,334	23,687,906	23,766,566	26,771,633	24,018,255	24,096,914

Financial Summary by Program

Special Transportation Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Personal Services	0	667,464	703,379	703,379	703,379	709,735	709,735	709,735
Other Expenses	25,800	25,800	26,405	26,040	26,040	26,650	26,279	26,279
Total-Special Transportation Fund	25,800	693,264	729,784	729,419	729,419	736,385	736,014	736,014

Financial Summary by Program

Consumer Counsel and Public Utility Control Fund	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Personal Services	68,561	75,824	80,224	80,224	84,080	81,111	81,111	84,967

Other Current Expenses

Fringe Benefits	60,575	67,499	79,723	72,720	76,216	80,529	73,524	77,020
Total-Consumer Counsel and Public Utility Control Fund	129,136	143,323	159,947	152,944	160,296	161,640	154,635	161,987

Other Funds Available

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Non-Federal Grants	1,089,962	1,728,732	1,733,000	1,733,000	1,733,000	1,733,000	1,733,000	1,733,000
Restricted State Accounts	6,789,992	9,537,817	12,065,371	12,065,371	12,065,371	9,388,890	9,388,890	9,388,890
Special Non-Appropriated Funds	151,922,602	152,000,000	152,000,000	152,000,000	152,000,000	152,000,000	152,000,000	152,000,000

Federal Contributions

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
11413 Lower Collinsville Dam	86,096	86,096	86,096	86,096	86,096	86,096	86,096	86,096
11419 Coastal Zone Mgmt	2,463,563	2,463,563	2,463,563	2,463,563	2,463,563	2,463,563	2,463,563	2,463,563
11420 Estuarine Research	41,230	41,230	41,230	41,230	41,230	41,230	41,230	41,230
12113 Defense Environmental Restoration	17,475	17,475	17,475	17,475	17,475	17,475	17,475	17,475
20703 Emergency Planning and Training	250,693	250,693	250,693	250,693	250,693	250,693	250,693	250,693
21027 ARPA-CSFRF	0	500,000	0	0	5,000,000	0	0	0
66034 Special Studies-Clean Air Act	402,614	402,614	402,614	402,614	402,614	402,614	402,614	402,614
66040 Clean Diesel Grant Program	521,062	521,062	521,062	521,062	521,062	521,062	521,062	521,062
66437 Long Island Sound Study	5,486,054	5,486,054	5,486,054	5,486,054	5,486,054	5,486,054	5,486,054	5,486,054
66454 Water Quality Planning	136,180	136,180	136,180	136,180	136,180	136,180	136,180	136,180
66458 Title VI CWF Cap Grant	7,274,021	7,274,021	7,274,021	7,274,021	7,274,021	7,274,021	7,274,021	7,274,021
66460 Nonpoint Source Implementation	1,193,308	1,193,308	1,193,308	1,193,308	1,193,308	1,193,308	1,193,308	1,193,308
66472 Beach Monitoring	-1,818	-1,818	-1,818	-1,818	-1,818	-1,818	-1,818	-1,818
66605 Performance Partnership Grant	9,399,046	9,399,046	9,399,046	9,399,046	9,399,046	9,399,046	9,399,046	9,399,046
66608 Environ Info Exchange Ntwrk	46,617	46,617	46,617	46,617	46,617	46,617	46,617	46,617
66802 Superfund - Pre-remedial	8,271	8,271	8,271	8,271	8,271	8,271	8,271	8,271
66802 Superfund - Remedial	217,735	217,735	217,735	217,735	217,735	217,735	217,735	217,735
66804 Underground Storage Tank Program	333,781	333,781	333,781	333,781	333,781	333,781	333,781	333,781
66805 Leaking Underground Storage Tank Trust	933,067	933,067	933,067	933,067	933,067	933,067	933,067	933,067
66809 Superfund - Core	140,810	140,810	140,810	140,810	140,810	140,810	140,810	140,810
66817 Brownfields Response Program	660,644	660,644	660,644	660,644	660,644	660,644	660,644	660,644
93000 Inspection of Mammography Facilities	280,942	280,942	280,942	280,942	280,942	280,942	280,942	280,942
97023 Flood Control Projects	254,593	254,593	254,593	254,593	254,593	254,593	254,593	254,593

97041 Dam Safety Program	148,031	148,031	148,031	148,031	148,031	148,031	148,031	148,031
97067 Homeland Security Grant Prg (C	9,193	9,193	9,193	9,193	9,193	9,193	9,193	9,193
Total - All Funds	215,347,905	219,844,185	223,396,644	220,671,848	225,757,860	221,094,756	218,334,002	218,420,013

Environmental Conservation

Statutory Reference

C.G.S. Sections 22a-45b-d, 23-4 thru 23-65, 26-3 thru 26-315. Sections 23-4 thru 23-32; 23-66 thru 23-80 and Chapter 268, 490 and 491.

Statement of Need and Program Objectives

To manage the state's natural resources and provide the public with continued recreational and commercial opportunities for resource utilization through a program of regulation, management, research, and public education. To provide for the conservation and management of statewide recreation lands and waters through the acquisition of open space and the management of resources to meet the outdoor recreation needs of the public and provide natural resource protection and public safety services.

Program Description

The Environmental Conservation Program includes the Bureau of Natural Resources and Bureau of Outdoor Recreation.

The Bureau of Natural Resources applies fish, wildlife and forest management principles and conducts scientific investigations and assessments to protect these resources and their habitats and to ensure their wise and sustainable use. The bureau consists of three divisions:

The Fisheries Division sustainably manages fishery resources with the goal of maintaining biodiversity and healthy aquatic and marine ecosystems, while also providing recreational and commercial benefits to a wide variety of stakeholders. The Fisheries Division operates three state fish hatcheries to support recreational fishing opportunities, operates the Connecticut Aquatic Resources Education (CARE) program which educates thousands of Connecticut residents annually about aquatic conservation and recreational fishing, conducts multiple long-term biological monitoring programs, and within the Marine Fisheries Program works collaboratively with other Atlantic coastal states via interstate fisheries management bodies such as the Atlantic States Marine Fisheries Commission to manage migratory marine fish and invertebrate species.

The Wildlife Division manages wildlife resources to provide sustained populations of native flora and fauna to ensure biodiversity, habitat resilience, ecosystem services, and for public enjoyment. The Wildlife Division also implements the Connecticut Wildlife Action Plan, oversees state Wildlife Management Areas, Natural Area Preserves, the Wetland Habitat and Mosquito Management Program, and the Natural Diversity Data Base which informs the statewide environmental review process.

The Forestry Division manages state-owned forest lands for long term health and vigor, as well as multiple uses. The division conducts an urban tree planting and management program and a forest fire prevention control program, including training for municipal fire departments, provision of specialized fire equipment, administration of federal funds to rural fire departments, and participation in the Northeast Forest Fire Protection Commission.

The Bureau of Outdoor Recreation consists of the following divisions:

The State Parks and Public Outreach Division administers the planning, development, operations and maintenance of the lands and facilities within the state park system; provides for water based recreation within the state inland waters and coastal beaches; manages a system of campgrounds; establishes and manages a statewide recreational trail system; manages and operates historic and cultural sites; provides for special events and tourism enhancement; offers educational programs and activities related to the history and natural resources available in the parks; and operates and maintains boat launch access areas.

The Environmental Conservation Police Division officers are appointed by the commissioner to enforce the state's fish and game, boating, recreational vehicle and state park and forest laws and regulations and have full police powers on all DEEP-owned lands and facilities. The division manages the DEEP emergency dispatch center that provides a 24/7 critical link between law enforcement, emergency services and the public.

The Boating Division administers the boater certification and boating safety education programs; provides oversight for the construction, operation and maintenance of infrastructure for transient vessels and the state's 117 boat launches; administers the marine event permit, marine dealer vessel numbering, hull identification numbering and boating accident reporting programs; issues permits for markers to aid in the regulation of waterway traffic; provides technical assistance to improve navigation safety; administers programs to keep boat sewage out of Connecticut's waters and provides educational programming to prevent the spread of aquatic invasive species.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of gallons of sewage prevented from entering waters due to Marine Sewage Pumpout Boats	1.187M	1.2M	1.2M	1.2M
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	999	1,050	1,050	1,050
Private forestland parcels, 20 acres or more in size, receiving professional forest management	1,625	1,500	1,500	1,500
Number of acres of DEEP-managed forestland, annually, on which forest management practices were applied	460	500	500	500
Number of waters (lakes, ponds, rivers and streams) being managed to provide improved freshwater fishing (as per statewide management plans developed for (1) freshwater bass and (2) trout in rivers and streams)	100	100	100	100
Number of acres of fisheries habitats (streams, lakes and coastal embayments) restored, enhanced, or where impacts are minimized, annually	1,863	1,850	1,850	1,850
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually	2	3	3	3
Percentage of marine fish stocks at target abundance	43%	43%	50%	50%
Percentage of marine fish stocks being sustainably fished	92%	92%	92%	92%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	40	55	60	65
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity	62%	62%	62%	70%

Cumulative number of boating certificates issued, as required to operate a registered boat in Connecticut	6,860	10,000	10,000	10,000
Annual attendance at state park and forest recreation areas and campsites	13,000,000	14,000,000	14,000,000	14,000,000
Percentage of state boat launches compliant with the American with Disabilities Act (handicap accessibility)	22%	22%	24%	24%
Degraded tidal wetland restored (flow restoration acres)	240	10	20	40

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	141	62	5	208	208	210	208	210
Special Transportation Fund	20	1	4	25	25	25	25	25
Federal Funds	41	6	0	47	47	47	47	47
Restricted State Accounts	33	6	0	39	39	39	39	39

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,796,009	9,190,525	8,936,603	8,285,627	8,400,449	9,071,743	8,411,702	8,526,524
Other Expenses	269,994	280,716	291,507	285,685	285,685	296,569	290,654	290,654

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Mosquito Control	192,850	206,430	231,519	231,254	231,254	233,886	233,616	233,616
Emergency Spill Response	408,176	375,993	440,539	404,226	404,226	446,746	410,394	410,394
Environmental Conservation	3,309,949	3,179,548	3,796,177	3,778,843	3,778,843	3,845,662	3,828,051	3,828,051
Environmental Quality	76,053	76,152	92,113	64,355	64,355	93,916	65,616	65,616
Fish Hatcheries	2,279,757	3,489,013	3,463,868	3,429,352	3,429,352	3,481,993	3,446,925	3,446,925
Total-Other Current Expenses	6,266,785	7,327,136	8,024,216	7,908,030	7,908,030	8,102,203	7,984,602	7,984,602

<i>Pmts to Other Than Local Govts</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082
Total-General Fund	16,335,870	16,801,459	17,255,408	16,482,424	16,597,246	17,473,597	16,690,040	16,804,862

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,669,967	1,854,068	1,953,829	1,953,829	1,953,829	1,971,487	1,971,487	1,971,487
Other Expenses	585,535	585,536	599,258	590,970	590,970	604,826	596,406	596,406
Total-Special Transportation Fund	2,255,502	2,439,604	2,553,087	2,544,799	2,544,799	2,576,313	2,567,893	2,567,893

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	1,168,203	991,990	821,941	821,941	821,941	778,366	778,366	778,366
Restricted State Accounts	19,413,592	20,822,051	22,315,466	22,315,466	22,315,466	23,982,561	23,982,561	23,982,561
Special Non-Appropriated Funds	2,620,806	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10664 Forestry Assistance	42,386	42,386	42,386	42,386	42,386	45,386	45,386	45,386
10664 Volunteer Fire Assistance	100,052	100,052	100,052	100,052	100,052	100,052	100,052	100,052
10664 Consolidated Forestry Programs	469,160	469,160	469,160	469,160	469,160	469,160	469,160	469,160
10698 Wildlife Risk Reduction/Wildli	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244
11407 Lobster Study	5,324	5,324	5,324	5,324	5,324	5,324	5,324	5,324
11434 Recreational Data Collection	79,846	79,846	79,846	79,846	79,846	79,846	79,846	79,846
11472 Sturgeon in CT Waters	137,910	137,910	137,910	137,910	137,910	137,910	137,910	137,910
11474 Interstate Marine Fisheries Management	251,354	251,354	251,354	251,354	251,354	251,354	251,354	251,354
15605 CT River Fish Restoration	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
15605 Anadromous Fish Enhancement	263,330	263,330	263,330	263,330	263,330	263,330	263,330	263,330
15605 Aquatic Resource Education	314,426	314,426	314,426	314,426	314,426	314,426	314,426	314,426
15605 Marine Fisheries	692,282	692,282	692,282	692,282	692,282	692,282	692,282	692,282
15605 Fisheries Coord	324,541	324,541	324,541	324,541	324,541	324,541	324,541	324,541
15605 Inland Fisheries	761,868	761,868	761,868	761,868	761,868	761,868	761,868	761,868
15605 Fisheries Tech Asst	206,316	206,316	206,316	206,316	206,316	206,316	206,316	206,316
15605 Motorboat Access Area Operation and Maintenance	124,291	124,291	124,291	124,291	124,291	124,291	124,291	124,291
15605 O&M of Fish Culture Facilities	43,481	43,481	43,481	43,481	43,481	43,481	43,481	43,481
15608 Fish & Wildlife Mgt Assistance	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500
15611 Wildlife Research	1,902,063	1,902,063	1,902,063	1,902,063	1,902,063	1,902,063	1,902,063	1,902,063
15611 Wildlife Tech Asst	188,137	188,137	188,137	188,137	188,137	188,137	188,137	188,137
15611 Hunter Safety	552,653	552,653	552,653	552,653	552,653	552,653	552,653	552,653
15611 Wildlife Habitat Enhancement	1,068,610	1,068,610	1,068,610	1,068,610	1,068,610	1,068,610	1,068,610	1,068,610
15611 WILDLIFE OUTREACH	292,484	292,484	292,484	292,484	292,484	292,484	292,484	292,484

15611 Hunter Retention	322,084	322,084	322,084	322,084	322,084	322,084	322,084	322,084
15616 Pumpout Station and Waste Facilities	1,247,158	1,247,158	1,247,158	1,247,158	1,247,158	1,247,158	1,247,158	1,247,158
15622 Boating Infrastructure Grnt Prog	179,156	179,156	179,156	179,156	179,156	179,156	179,156	179,156
15623 NA Wetlands Conservation Fund	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
15634 Asss Fish Wildlif Specis Risk	491,225	491,225	491,225	491,225	491,225	491,225	491,225	491,225
15916 Land And Water Conservation	1,891	1,891	1,891	1,891	1,891	1,891	1,891	1,891
20219 Recreational Trails Program	1,078,800	1,078,800	1,078,800	1,078,800	1,078,800	1,078,800	1,078,800	1,078,800
21027 ARPA-CSFRF	0	24,430,000	0	0	1,000,000	0	0	0
66437 Long Island Sound Study	80,349	80,349	80,349	80,349	80,349	80,349	80,349	80,349
97012 Recreational Boating Safety	1,456,935	1,456,935	1,456,935	1,456,935	1,456,935	1,456,935	1,456,935	1,456,935
97036 Public Assistance Grants	131,789	131,789	131,789	131,789	131,789	131,789	131,789	131,789
99125 Joint Enforement Agrmnt	179,638	179,638	179,638	179,638	179,638	179,638	179,638	179,638
Total - All Funds	54,854,006	78,545,137	56,005,935	55,224,663	56,339,485	57,873,870	57,081,893	57,196,715

Energy

Statutory Reference

C.G.S. Titles 16 and 16a, and Chapters 445, 446a, and 446e.

Statement of Need and Program Objectives

To develop, implement and provide oversight of state-wide energy and broadband policies. To provide a an innovative, equitable, and comprehensive approach to evaluating energy and broadband policies and deploying programs and grant funding for the state. To regulate the state's investor-owned public utilities, ensuring safe, adequate, and reliable service and determining fair and reasonable rates.

Program Description

The Energy program includes the Bureau of Energy and Technology Policy and the Public Utilities Regulatory Authority.

The Bureau of Energy and Technology Policy is responsible for the creation of an integrated approach to the state's energy policy. The bureau is composed of the following four offices:

The Office of Energy Supply and Infrastructure is responsible for the development, implementation, and oversight of state-wide policies that impact the ability to produce and/or deliver energy products to consumers. Areas of focus include reviewing and evaluating funding and investments in state-wide energy infrastructure and resources such as renewable energy projects, accounting for greenhouse gas reductions, and planning for energy resilience and security.

The Office of Building and Transportation Decarbonization is responsible for the development, implementation, and oversight of state-wide policies on consumer utilization of energy resources related to buildings and transportation. This office provides direction and oversight of investments in the state's utility ratepayer funded energy efficiency programs, the state's Lead By Example program, and the development and implementation of the state's Electric Vehicle Roadmap.

The Office of Affordable Housing Energy Retrofits was established in 2021 and is focused on deploying the federal Weatherization Assistance Program and developing state policy and implementing programs to support energy retrofits in affordable housing in coordination with other state agencies.

The Office of Telecommunications and Broadband was also established in 2021 and is responsible for developing state plans to achieve universal access to high- speed broadband, deploying broadband grant programs, and coordinating with the Connecticut Commission for Educational Technology (CET) and the Consumer Counsel's Office of State Broadband on issues related to broadband equity and adoption.

The Public Utilities Regulatory Authority (PURA) is statutorily charged with ensuring that Connecticut's investor-owned utilities, including the state's electric, natural gas, water, and telecommunications companies provide safe, clean, reliable, and affordable utility service and infrastructure. PURA's mission is essential to advancing the state's energy, economic, and environmental goals and is critical to maintaining public health and safety as well as a robust economy.

PURA is a quasi-judicial agency that interprets and applies the statutes and regulations governing all aspects of Connecticut's utility sector. Among other things, PURA sets the rates charged by investor-owned utilities, advances the modernization of the electric distribution system, regulates the retail electric supplier market, implements federal requirements for natural gas pipeline safety, ensures adequate water system infrastructure investments, reviews mergers and acquisitions, provides education and outreach for consumers, and regulates the expansion of telecommunications infrastructure.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Gas Pipeline Safety Inspections	397	415	415	415
Call Before You Dig" Investigations Initiated	177	180	180	180
Days of Hearing	165	180	180	180

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	2	0	0	2	2	2	2	2
Consumer Counsel and Public Utility Control Fund	91	19	3	113	113	122	113	122

Federal Funds		5	0	0	5	5	5	5	5
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Recommended
Personal Services	3,585	188,793	197,289	170,204	172,563	206,167	172,794	175,153	175,153
Total-General Fund	3,585	188,793	197,289	170,204	172,563	206,167	172,794	175,153	175,153
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Consumer Counsel and Public Utility Control Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Recommended
Personal Services	9,578,614	10,593,302	11,208,151	11,208,151	11,746,931	11,332,034	11,332,034	11,870,814	11,870,814
Other Expenses	361,004	361,471	368,995	361,471	361,471	369,115	361,471	361,471	361,471
Equipment	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Other Current Expenses									
Fringe Benefits	8,588,981	9,570,663	11,303,986	10,310,998	10,806,652	11,418,275	10,424,966	10,920,619	10,920,619
Indirect Overhead	-280,031	306,838	203,340	203,340	203,340	203,340	203,340	203,340	203,340
Total-Other Current Expenses	8,308,950	9,877,501	11,507,326	10,514,338	11,009,992	11,621,615	10,628,306	11,123,959	11,123,959
Total-Consumer Counsel and Public Utility Control Fund	18,268,068	20,851,774	23,103,972	22,103,460	23,137,894	23,342,264	22,341,311	23,375,744	23,375,744
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Recommended
Non-Federal Grants	108,450	105,000	6,450	0	0	6,450	0	0	0
Restricted State Accounts	48,768,268	56,685,361	56,685,361	56,685,361	56,685,361	56,685,361	56,685,361	56,685,361	56,685,361
Special Non-Appropriated Funds	184,392	0	0	0	0	0	0	0	0
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Recommended
20700 Gas Pipeline Safety	1,050,435	1,050,450	1,050,450	1,050,450	1,050,450	1,050,450	1,050,450	1,050,450	1,050,450
20721 PHMSA One Call Grant	23,445	23,445	23,445	23,445	23,445	23,445	23,445	23,445	23,445
21027 ARPA-CSFRF	0	14,000,000	0	0	0	0	0	0	0
81041 State Energy Program	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931
81042 Fed Weatherization Asst. Prog.	2,280,577	2,280,577	2,280,577	2,280,577	2,280,577	2,280,577	2,280,577	2,280,577	2,280,577
Total - All Funds	71,005,151	95,503,331	83,665,475	82,631,428	83,668,221	83,912,645	82,871,869	83,908,661	83,908,661

Administration

Statutory Reference

C.G.S. Sections 22a-1-1h, 22a-2, 22a-5, 22a-6, 22a-7, 22a-8, 22a-21, 23-5h; 23-8 through 23-9; 23-12; 23-14; 23-21 through 23-22; 24-1 through 24-4, and 25-102pp-102.

Statement of Need and Program Objectives

To develop and implement the energy and environmental policies of the state and to promote and coordinate management of department programs.

Program Description

The Administration program includes the Commissioner's Office and the Bureau of Central Services.

The Commissioner's Office provides policy direction and executive management for the agency. Units under the direct responsibility of the Office of the Commissioner include the Office of the Chief of Staff, and the Office of Legal, Planning, and Regulatory Affairs.

The Office of the Chief of Staff provides for the internal and external coordination, planning, and dissemination of information concerning energy, environmental protection, and natural resource management policies, programs, and regulatory actions. The office consists of the Bureau of Central Services, the Office of Public Affairs, and the Land Acquisition and Management Unit. The Bureau of Central Services provides support services and serves as the business office for the agency. The bureau consists of the Financial Management Division and the Engineering and Field Support Services Division.

The Financial Management Division is responsible for budget, grants, contracts, accounts payable, and accounts receivable. The division manages procurement, receiving, and warehouse operations; mail and parcel delivery; asset management; and fleet operations. The division is also responsible for the licensing and permit fee collection programs and the administration of the capital programs including the Clean Water Fund, the Emergency Response Cost Recovery Program, and the Underground Tank Reimbursement Fund.

The Engineering and Field Support Services Division is responsible for fleet maintenance operations; the operation of three district field offices; engineering design, review, and technical assistance services on construction and maintenance projects; maintenance, repair, replacement, and new construction of infrastructure; maintenance of flood control and recreational dams; and restoring degraded wetlands.

The Public Affairs Unit focuses on effective communication strategies and outreach to multiple stakeholders.

The Land Acquisition and Management Unit appraises and develops proposals for acquisition or exchange for real property acquired by the department; develops easements or leases for use of DEEP land; surveys existing and new state land boundaries and investigates boundary disputes; coordinates state and federal funding programs for municipal outdoor recreation, open space acquisition, and development; and manages property

documents for department owned and managed lands.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected				
Acres remaining to attain goal of state acquiring 320,567 acres of open space	57,334	55,534	53,534	51,534				
Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	87	38	-30	95	95	97	95	97
Special Transportation Fund	7	1	4	12	12	12	12	12
Consumer Counsel and Public Utility Control Fund	21	4	1	26	26	26	26	26
Federal Funds	1	1	0	2	2	2	2	2
Restricted State Accounts	4	0	0	4	4	4	4	4
Special Non-Appropriated Funds	26	4	0	30	30	30	30	30
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,836,781	8,428,188	6,308,563	7,598,349	7,703,647	6,403,453	7,713,967	7,819,266
Other Expenses	438,083	19,455,481	472,990	463,544	463,544	481,204	471,607	471,607
Other Current Expenses								
Mosquito Control	34,099	82,979	40,937	40,890	40,890	41,355	41,308	41,308
Dam Maintenance	74,002	186,471	131,203	131,014	131,014	132,409	132,217	132,217
Emergency Spill Response	671,901	618,926	725,174	665,399	665,399	735,392	675,553	675,553
Solid Waste Management	751,517	5,653,164	748,109	737,220	737,220	753,648	742,584	742,584
Underground Storage Tank	610,939	754,490	685,223	683,221	683,221	692,769	690,734	690,734
Clean Air	380,099	900,490	449,838	448,575	448,575	455,751	454,468	454,468
Environmental Conservation	1,133,257	1,730,945	1,299,731	1,293,797	1,293,797	1,316,674	1,310,644	1,310,644
Environmental Quality	4,478,478	2,918,518	2,313,059	3,789,629	3,789,629	2,358,333	3,863,853	3,863,853
Total-Other Current Expenses	8,134,292	12,845,983	6,393,274	7,789,745	7,789,745	6,486,331	7,911,361	7,911,361
Total-General Fund	15,409,156	40,729,652	13,174,827	15,851,638	15,956,936	13,370,988	16,096,935	16,202,234
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	518,485	1,178,359	937,838	937,838	937,838	946,313	946,313	946,313
Other Expenses	90,638	10,090,638	92,762	91,480	91,480	93,624	92,321	92,321
Total-Special Transportation Fund	609,123	11,268,997	1,030,600	1,029,318	1,029,318	1,039,937	1,038,634	1,038,634
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Consumer Counsel and Public Utility Control Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,152,192	4,882,197	3,688,450	3,688,450	3,865,755	3,729,218	3,729,218	3,906,523
Other Expenses	1,116,453	1,117,896	1,141,165	1,117,896	1,117,896	1,141,538	1,117,896	1,117,896
Other Current Expenses								
Fringe Benefits	2,952,731	3,290,215	3,886,099	3,544,729	3,715,125	3,925,389	3,583,908	3,754,305
Total-Consumer Counsel and Public Utility Control Fund	7,221,376	9,290,308	8,715,714	8,351,075	8,698,776	8,796,145	8,431,022	8,778,724
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	373,466	373,500	373,500	373,500	373,500	373,500	373,500	373,500
Restricted State Accounts	6,260,386	6,528,963	6,683,209	6,683,209	6,683,209	6,849,796	6,849,796	6,849,796
Special Non-Appropriated Funds	4,707,160	5,226,157	5,213,946	5,213,946	5,213,946	5,330,874	5,330,874	5,330,874
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10676 Forest Legacy Program	836,203	836,203	836,203	836,203	836,203	836,203	836,203	836,203
15605 Motorboat Access Area Operation and Maintenance	250,261	250,261	250,261	250,261	250,261	250,261	250,261	250,261
15616 Pumpout Station and Waste Facilities	24,442	24,442	24,442	24,442	24,442	24,442	24,442	24,442
15667 Land Preservation & Protection	2,641,500	2,641,500	2,641,500	2,641,500	2,641,500	2,641,500	2,641,500	2,641,500
15810 State Geological Survey	30,118	30,118	30,118	30,118	30,118	30,118	30,118	30,118
15814 Geological and Geophysical Data	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015
15916 Land And Water Conservation	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
21019 Coronavirus Relief Fund	298,307	0	298,307	0	0	298,307	0	0

21027 ARPA-CSFRF	0	500,000	0	500,000	500,000	0	500,000	500,000
21029 CCPF-Broadband Infrastructure	0	42,966,125	0	0	0	0	0	0
66437 Long Island Sound Study	541,611	541,611	541,611	541,611	541,611	541,611	541,611	541,611
66458 Title VI CWF Cap Grant	247,001	247,001	247,001	247,001	247,001	247,001	247,001	247,001
66605 Performance Partnership Grant	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
66608 Environ Info Exchange Ntwrk	183,573	183,573	183,573	183,573	183,573	183,573	183,573	183,573
66708 Pollution Prevention	76,865	76,865	76,865	76,865	76,865	76,865	76,865	76,865
Total - All Funds	40,479,013	122,483,741	41,090,142	43,602,725	44,055,724	41,659,586	44,220,800	44,673,801

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	19,232,024	20,374,152	17,658,880	17,898,069	17,927,582	18,228,721
Salaries & Wages-Temporary	114,466	96,273	105,103	106,702	106,702	106,702
Salaries & Wages-Part Time	41,626	35,010	38,221	38,803	38,803	38,803
Longevity Payments	89,929	75,636	82,573	83,829	83,829	83,829
Overtime	920,677	774,348	845,368	858,231	858,231	858,231
Differential Payments	48,586	40,864	44,612	45,291	45,291	45,291
Accumulated Leave	3,073,477	2,584,990	2,822,072	2,865,013	2,865,013	2,865,013
Unrecovered Deductions	1,725	1,451	1,584	1,608	1,608	1,608
Salary & Workers Comp. Recoveries	-1,050	0	0	0	0	0
Employee Expenses, Allowances, and Fees	21,300	17,915	19,558	19,855	19,855	19,855
Employee Travel	338	284	310	315	315	315
Professional, Scientific, & Technical Services	121,709	102,365	111,753	113,453	113,453	113,453
Other Services	288	242	264	268	268	268
Total - Personal Services	23,665,093	24,103,530	21,730,298	22,031,437	22,060,950	22,362,089

<i>Other Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Professional, Scientific, & Technical Services	125	128	133	133	136	133
Other Services	10,552	19,010,840	11,257	11,257	11,452	11,257
Motor Vehicle/Aircraft/Watercraft Costs	34,210	35,144	36,495	36,495	37,128	36,495
Electricity	106,236	109,137	113,332	113,332	115,300	113,332
Water	1,218	1,251	1,299	1,299	1,321	1,299
Sewer	1,693	1,739	1,806	1,806	1,837	1,806
Propane	-8,551	0	0	0	0	0
Oil #2	19,418	19,948	20,715	20,715	21,075	20,715
Premises Repair/Maintenance Services	33,718	34,639	35,970	35,970	36,595	35,970
Premises Repair/Maintenance Supplies	20,966	21,539	22,367	22,367	22,755	22,367
Premises Grounds Maintenance	43,122	44,300	46,003	46,003	46,802	46,003
Replacement Parts for off-road equipment	102	104	108	108	110	108
Premises Waste/Trash Services	1,785	1,834	1,904	1,904	1,938	1,904
Information Technology	30,888	31,732	32,951	32,951	33,524	32,951
Communications and IT Supplies	142,486	146,377	152,004	152,004	154,644	152,004
Purchased Commodities	270,110	277,485	288,153	272,885	293,156	285,917
Total - Other Expenses	708,076	19,736,197	764,497	749,229	777,773	762,261

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Mosquito Control	226,950	289,409	272,456	272,144	275,241	274,924
State Superfund Site Maintenance	379,059	399,577	407,494	399,577	407,621	399,577
Laboratory Fees	122,565	122,565	125,261	122,565	125,305	122,565
Dam Maintenance	82,882	200,320	146,947	146,735	148,298	148,083
Emergency Spill Response	7,365,385	8,127,572	7,949,367	7,294,110	8,061,379	7,405,416
Solid Waste Management	4,033,067	8,725,429	4,014,778	3,956,339	4,044,504	3,985,129
Underground Storage Tank	924,885	1,078,398	1,037,342	1,034,310	1,048,765	1,045,684
Clean Air	3,898,918	4,323,900	4,614,278	4,601,320	4,674,934	4,661,769
Environmental Conservation	4,443,205	4,910,493	5,095,908	5,072,640	5,162,336	5,138,695
Environmental Quality	8,597,556	7,042,927	7,301,949	7,275,138	7,444,871	7,417,631
Fish Hatcheries	2,279,757	3,489,013	3,463,868	3,429,352	3,481,993	3,446,925
Total - Other Current Expenses	32,354,229	38,709,603	34,429,648	33,604,230	34,875,247	34,046,398

<i>Pmts to Other Than Local Govts</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554

Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151
Total - Pmts to Other Than Local Govts	108,415	108,415	108,415	108,415	108,415	108,415
Personal Services	23,665,093	24,103,530	21,730,298	22,031,437	22,060,950	22,362,089
Other Expenses	708,076	19,736,197	764,497	749,229	777,773	762,261
Other Current Expenses	32,354,229	38,709,603	34,429,648	33,604,230	34,875,247	34,046,398
Pmts to Other Than Local Govts	108,415	108,415	108,415	108,415	108,415	108,415
Total - GENERAL FUND	56,835,813	82,657,745	57,032,858	56,493,311	57,822,385	57,279,163

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,105,701	3,570,892	3,459,108	3,459,108	3,490,368	3,490,368
Salaries & Wages-Temporary	1,120	1,746	1,840	1,840	1,856	1,856
Salaries & Wages-Part Time	25,519	39,781	41,921	41,921	42,300	42,300
Longevity Payments	12,037	18,765	19,774	19,774	19,953	19,953
Overtime	36,343	56,654	59,702	59,702	60,242	60,242
Differential Payments	7,605	11,856	12,494	12,494	12,606	12,606
Unrecovered Deductions	300	468	493	493	497	497
Salary & Workers Comp. Recoveries	-300	-468	-493	-493	-497	-497
Employee Benefits	-9,637	-15,023	-15,831	-15,831	-15,974	-15,974
Employee Expenses, Allowances, and Fees	6,650	10,366	10,924	10,924	11,023	11,023
Employee Travel	1,320	2,058	2,168	2,168	2,188	2,188
Professional, Scientific, & Technical Services	1,793	2,796	2,946	2,946	2,973	2,973
Total - Personal Services	2,188,452	3,699,891	3,595,046	3,595,046	3,627,535	3,627,535
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	18,966	18,966	19,411	18,966	19,591	19,411
Employee Travel	9,586	9,586	9,811	9,586	9,902	9,811
Professional, Scientific, & Technical Services	11,630	10,011,630	11,903	11,630	12,013	11,903
Other Services	93,802	93,802	96,001	93,802	96,893	96,001
Rental and Maintenance - Equipment	2,998	2,998	3,068	2,998	3,097	3,068
Motor Vehicle/Aircraft/Watercraft Costs	109,895	109,895	112,470	109,895	113,515	112,470
Electricity	1,891	1,891	1,935	1,891	1,953	1,935
Propane	1,690	1,690	1,730	1,690	1,746	1,730
Premises Security Services	18,572	18,572	19,007	18,572	19,184	19,007
Premises Repair/Maintenance Services	66,655	66,655	68,217	66,655	68,851	68,217
Premises Repair/Maintenance Supplies	20,599	20,599	21,082	20,599	21,278	21,082
Premises Grounds Maintenance	3,500	3,500	3,582	3,500	3,615	3,582
Premises Waste/Trash Services	3,135	3,135	3,208	3,135	3,238	3,208
Information Technology	54,119	54,119	55,387	54,119	55,902	55,387
Communications and IT Supplies	10,696	10,696	10,946	10,696	11,048	10,946
Purchased Commodities	152,059	152,059	155,622	158,575	157,068	152,203
Reimbursements	2,030	2,030	2,078	2,030	2,097	2,078
Fixed Charges	30,800	30,800	31,522	30,800	31,815	31,522
Capital Outlays	89,351	89,351	91,445	89,351	92,294	91,445
Total - Other Expenses	701,973	10,701,974	718,425	708,490	725,100	715,006
Personal Services	2,188,452	3,699,891	3,595,046	3,595,046	3,627,535	3,627,535
Other Expenses	701,973	10,701,974	718,425	708,490	725,100	715,006
Total - SPECIAL TRANSPORTATION FUND	2,890,425	14,401,865	4,313,471	4,303,536	4,352,635	4,342,541

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	12,520,999	15,243,467	14,651,101	15,371,042	14,813,039	15,532,980
Salaries & Wages-Temporary	62,199	68,788	72,781	72,781	73,585	73,585
Salaries & Wages-Part Time	7,149	7,906	8,365	8,365	8,457	8,457
Longevity Payments	36,208	40,043	42,367	42,367	42,836	42,836

Overtime	4,799	5,308	5,616	5,616	5,678	5,678
Differential Payments	6,842	7,567	8,006	8,006	8,094	8,094
Accumulated Leave	145,973	161,437	170,807	170,807	172,695	172,695
Unrecovered Deductions	155	171	181	181	183	183
Employee Expenses, Allowances, and Fees	1,358	1,502	1,589	1,589	1,607	1,607
Employee Travel	1,721	1,904	2,014	2,014	2,036	2,036
Professional, Scientific, & Technical Services	11,963	13,230	13,998	13,998	14,153	14,153
Total - Personal Services	12,799,366	15,551,323	14,976,825	15,696,766	15,142,363	15,862,304

Other Expenses

Employee Expenses, Allowances, and Fees	2,933	2,936	2,998	2,936	2,999	2,936
Employee Travel	61,963	62,043	63,334	62,043	63,355	62,043
Professional, Scientific, & Technical Services	49,703	49,768	50,803	49,768	50,820	49,768
Other Services	198,716	198,973	203,114	198,973	203,181	198,973
Motor Vehicle/Aircraft/Watercraft Costs	9,003	9,014	9,202	9,014	9,205	9,014
Premises Rent Expense	-50	0	0	0	0	0
Electricity	66,062	66,147	67,524	66,147	67,546	66,147
Water	1,119	1,121	1,144	1,121	1,145	1,121
Sewer	1,495	1,497	1,528	1,497	1,528	1,497
Natural Gas	11,711	11,726	11,970	11,726	11,974	11,726
Premises Repair/Maintenance Supplies	231	231	236	231	236	231
Premises Property Management Services	566,905	567,587	579,401	567,587	579,590	567,587
Information Technology	256,019	256,350	261,686	256,350	261,771	256,350
Communications and IT Supplies	219,803	220,087	224,669	220,087	224,742	220,087
Purchased Commodities	21,245	21,273	21,716	21,273	21,723	21,273
Capital Outlays	10,600	10,614	10,835	10,614	10,838	10,614
Total - Other Expenses	1,477,457	1,479,367	1,510,160	1,479,367	1,510,653	1,479,367

Common Appropriations

Equipment	19,500	19,500	19,500	19,500	19,500	19,500
Total - Common Appropriations	19,500	19,500	19,500	19,500	19,500	19,500

Other Current Expenses

Fringe Benefits	11,602,287	12,928,377	15,269,808	14,597,993	15,424,193	14,751,944
Indirect Overhead	-280,031	306,838	203,340	203,340	203,340	203,340
Total - Other Current Expenses	11,322,256	13,235,215	15,473,148	14,801,333	15,627,533	14,955,284
Personal Services	12,799,366	15,551,323	14,976,825	15,696,766	15,142,363	15,862,304
Other Expenses	1,477,457	1,479,367	1,510,160	1,479,367	1,510,653	1,479,367
Common Appropriations	19,500	19,500	19,500	19,500	19,500	19,500
Other Current Expenses	11,322,256	13,235,215	15,473,148	14,801,333	15,627,533	14,955,284
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	25,618,579	30,285,405	31,979,633	31,996,966	32,300,049	32,316,455

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

AGENCY DESCRIPTION

The Department of Economic and Community Department (DECD) is the lead state agency responsible for promoting economic growth and strengthening Connecticut’s competitive position in the 21st century knowledge-based economy. DECD implements strategies and policies to attract and retain businesses and jobs, branding Connecticut, preserving and promoting cultural and tourism assets, and revitalizing neighborhoods and communities.

DECD is responsible for branding Connecticut in business development and tourism marketing throughout all state agencies and industry partners based on a comprehensive integrated strategic marketing plan.

DECD is home to the Office of the Arts and the State Historic Preservation office, helping communities create a high quality of life through its numerous cultural assets.

DECD utilizes a variety of financial incentive programs to attract, retain, and expand businesses and jobs such as performance-based tax credits, technical assistance, enterprise zones, and opportunity zones.

Through multiple competitive grant programs, DECD funds place-based large-scale real estate development projects throughout the state. For projects funded through DECD grant programs and for other large-scale state-funded real estate projects, DECD provides engineering, architectural and construction management services, as well as project oversight. Examples of these large-scale developments include industrial site development, transit-oriented development and brownfield redevelopment.

The agency undertakes research and strategic planning activities and provides guidance on all economic and community development matters; develops and implements economic and community development policy; and conducts program evaluation, performance tracking and monitoring.

RECOMMENDED ADJUSTMENTS

	FY 2024	FY 2025	FY 2026
Baseline Adjustments			
• Annualize Cost of Existing Wage Agreements	1,130,918	1,245,033	
• Remove FY 2023 Funding for 27th Payroll	-289,047	-289,047	
• Provide Funding and Positions to Administer the Community Investment Fund	525,263	525,263	
• Shift Funding for the Greater Hartford Community Foundation for the Travelers Championship to the Tourism Fund	-150,000	-150,000	
• Reduce Funding to Office of Arts and Culture to Achieve Savings	-19,153	-19,153	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Provide positions and funding to support the Social Equity Council (SEC) as well as make the Cannabis Social Equity and Innovation Fund an appropriated fund. The amount available to the SEC is based upon projected revenues.	5,800,000	10,200,000	10,500,000
• Provide Funding to Capital Region Development Authority to Support Venue Shortfalls This funding will serve as a bridge to allow both the XL Center and Convention Center to return to pre-pandemic event funded levels as well as fund the new Bushnell South Garage and support operating deficits at Rentschler.	4,450,821	4,595,901	4,595,901
• Provide Funding and Three Positions to Support the Municipal Regional Development Authority Account In the FY 2019 budget revisions, funding from the Municipal Regional Development Authority was eliminated. This option restores funding for the Authority.	600,000	600,000	600,000
• Provide Funding and Two Positions to Support Grant Funded Initiatives Provide support for grant-trained resources for DECD so the state can capture its fair share of the unprecedented federal funding currently available for state economic development.	192,006	197,766	197,766
• Provide One-Time Funding for the Greater Hartford Community Foundation for the Travelers Championship Provide one-time General Fund support to the Greater Hartford Community Foundation for the Travelers Championship for FY 2024. This funding will ensure the funding for the Championship is approved the fiscal year before the event to ensure funding is available at the time of the event. Currently, funds are approved within two months of the event taking place and many of the expenses have already been incurred.	150,000	0	0
• Provide Funding for the Greater Hartford Community Foundation for the Travelers Championship in the Tourism Fund Shift funding for the Greater Hartford Community Foundation from the General Fund to the Tourism Fund.	150,000	150,000	150,000
• Provide Funding for Increased Statewide Marketing Support in the Tourism Fund Funding provided to support continued expansion into new markets and maintaining a year-round marketing presence.	219,088	219,088	219,088
Reallocations	FY 2024	FY 2025	
• Reallocate Women's Business Development Council funding from Office of the State Comptroller to Department of Economic and Community Development	450,000	450,000	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	75	15	-4	86	93	94	94	94
Cannabis Social Equity and Innovation Fund	0	0	0	0	0	13	0	13
Federal Funds	6	2	0	8	8	8	8	8
Non-Federal Grants	4	0	0	4	5	5	5	5
Restricted State Accounts	7	1	0	8	8	8	8	8
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	78,077,772	39,696,504	6,060,547	5,921,925	11,237,580	5,493,390	5,250,930	14,822,345
Economic and Community Development	15,988,095	127,739,127	75,868,536	75,868,536	82,345,708	13,725,534	13,725,534	20,347,786
Arts & Historic Preservation	76,703,257	25,020,963	12,135,312	12,116,159	12,116,159	11,210,672	11,191,519	11,191,519
Tourism & Brand	24,542,200	34,518,171	11,382,775	11,382,775	11,601,863	11,411,359	11,411,359	11,630,447
Total Agency Programs	195,311,324	226,974,765	105,447,170	105,289,395	117,301,310	41,840,955	41,579,342	57,992,097
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	63,708,768	51,703,481	17,664,857	17,526,235	23,369,062	17,882,810	17,640,350	23,484,017
Tourism Fund	20,923,690	13,464,272	13,444,253	13,425,100	13,794,188	13,444,253	13,425,100	13,794,188
Cannabis Social Equity and Innovation Fund	0	0	0	0	5,800,000	0	0	10,200,000
Federal Funds	102,383,274	88,974,720	7,434,509	7,434,509	7,434,509	5,649,061	5,649,061	5,649,061
Non-Federal Grants	170,661	189,593	173,893	173,893	173,893	268,893	268,893	268,893
Restricted State Accounts	7,263,137	71,782,699	65,869,658	65,869,658	65,869,658	3,735,938	3,735,938	3,735,938
Special Non-Appropriated Funds	861,795	860,000	860,000	860,000	860,000	860,000	860,000	860,000
Total Agency Funds	195,311,325	226,974,765	105,447,170	105,289,395	117,301,310	41,840,955	41,579,342	57,992,097

Administration

Statutory Reference

C.G.S. Chapters 127b, 127c, 128, 184b 578, 588l, and Sections 22a-1a, 10-392, et seq.

Statement of Need and Program Objectives

The administrative functions of the agency provide direct and indirect support and/or managerial oversight to the operations of the department. Administrative functions include accounts payable/receivable, loan management, human resources, payroll, communications, budgetary planning, fiscal support, portfolio management, financial reviews, management information systems, facilities management, compliance and monitoring services, audit functions, records maintenance, legal and legislative services.

Program Description

The administrative areas develop and implement policy; provide administrative guidance on economic, community development, tourism, arts and historic preservation matters; provide operational fiscal management, budget control and planning; provide human resource and staff development assistance; conduct audit functions; and coordinate and review proposed bond allocations. Administrative services also include the development and management of the agency's information technology systems.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	36	9	-4	41	48	49	49	49
Cannabis Social Equity and Innovation Fund	0	0	0	0	0	13	0	13
Federal Funds	0	2	0	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,667,916	4,638,992	4,465,587	4,484,806	4,676,812	4,616,242	4,535,543	4,733,309
Other Expenses	486,201	32,502,699	389,456	231,615	831,615	393,376	231,615	681,615
<i>Other Current Expenses</i>								
Office of Military Affairs	139,420	224,856	211,240	211,240	211,240	213,992	213,992	213,992
Manufacturing Growth Initiative	153,884	180,957	166,717	166,717	166,717	169,780	169,780	169,780
Total-Other Current Expenses	293,304	405,813	377,957	377,957	377,957	383,772	383,772	383,772
Total-General Fund	4,447,421	37,547,504	5,233,000	5,094,378	5,886,384	5,393,390	5,150,930	5,798,696

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Cannabis Social Equity and Innovation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	0	0	0	0	3,279,717	0	0	7,679,717
Other Current Expenses								
Fringe Benefits	0	0	0	0	1,243,932	0	0	1,243,932
Total-Cannabis Social Equity and Innovation Fund	0	0	0	0	4,523,649	0	0	8,923,649
Other Funds Available								
Non-Federal Grants	1,296	4,000	5,000	5,000	5,000	100,000	100,000	100,000
Federal Contributions								
11307 Economic Development Assistanc	16,898	1,600,000	416,681	416,681	416,681	0	0	0
11307 CT Statewide Planning	49,134	545,000	405,866	405,866	405,866	0	0	0
21019 Coronavirus Relief Fund	3,563,023	0	0	0	0	0	0	0
21027 ARPA-CSFRF	70,000,000	0	0	0	0	0	0	0
Total - All Funds	78,077,772	39,696,504	6,060,547	5,921,925	11,237,580	5,493,390	5,250,930	14,822,345

Economic and Community Development

Statutory Reference

C.G.S. Chapters 578 and 588l, 588gg, Sections 4-66c, 4-66g, 11-1, 12-81, 22a-1a, 32-9t, 32-9cc, 32-220, 32-761, and 38a-88a.

Statement of Need and Program Objectives

The agency’s economic development strategy aims to maximize economic opportunities through the creation and retention of jobs, workforce development, business expansion, recruitment and retention, export assistance and foreign investment and the development and implementation of comprehensive long-term economic development strategies. Community development activities create the environment necessary for sustainable economic growth, stable neighborhoods, and healthy communities. Community development activities address quality of life issues that create and reinforce the foundation that effective economic development depends upon for success.

Program Description

DECD utilizes numerous state and federally funded economic development programs and services to address economic, business and workforce development issues and create employment, business expansion, and training opportunities. Some of the programs and services are as follows:

- Small Business Express
- Manufacturing Assistance Act
- Manufacturing Innovation Fund
- The Minority Business Initiative
- Urban & Industrial Sites Reinvestment Tax Credits
- Urban Development Action Grants
- Film, Digital Media Tax Credits
- Technology Talent Fund
- Enterprise Zone Program
- Airport Development Zone Program
- Export Assistance

The ultimate goal of DECD’s long-term strategies is to increase the competitiveness of Connecticut's businesses, to identify and nurture emerging industries, attract international businesses to the state, and to maintain and expand our high critical core business clusters. DECD utilizes a number of programs, services, and strategies to improve the quality of life in Connecticut’s communities. DECD also employs numerous state and federally funded community development programs and services, as well as state bond funds, to improve the quality of life in Connecticut’s cities and towns and provide infrastructure improvement opportunities. Some of these programs and services are:

- Urban Action Grants
- Small Town Economic Assistance Program (STEAP)
- Brownfield Programs

The community development strategy centers on servicing the immediate infrastructure needs of communities through individual development projects that result in a broad social impact upon the various constituencies within a community. DECD’s strategy is driven by Connecticut’s Statewide Plan of Conservation and Development. This plan focuses on the building of broad community foundations that enhance quality of life and support further economic expansion and embrace Smart Growth principles, particularly Transit- Oriented Development. DECD’s Office of Brownfield Remediation and Development provides a “one- stop” state resource for information on the programs and services available for brownfield redevelopment in Connecticut.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of companies participating in JobsCT program	25	30	35	40

Number of businesses assisted/supported via MBI initiatives	100	125	150	200
Funded capital region projects	6249121	6249121	6249121	6249121
Funded initiatives in Hartford's diverse neighborhoods	20000	20000	20000	20000
Continued funding/support of MIF initiatives (CCAT-Supply Chain)	85000	85000	85000	85000

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	18	3	0	21	21	21	21	21
Restricted State Accounts	7	1	0	8	8	8	8	8

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,211,494	1,833,542	2,005,051	2,005,051	2,005,051	2,015,197	2,015,197	2,015,197
Other Expenses	105,814	215,802	215,802	215,802	215,802	215,802	215,802	215,802

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Spanish-American Merchants Association	442,193	442,194	442,194	442,194	442,194	442,194	442,194	442,194
CCAT-CT Manufacturing Supply Chain	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Capital Region Development Authority	0	8,499,121	6,249,121	6,249,121	10,699,942	6,249,121	6,249,121	10,845,022
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Black Business Alliance	0	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corp	0	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Total-Other Current Expenses	547,193	9,930,703	7,680,703	7,680,703	12,131,524	7,680,703	7,680,703	12,276,604

<i>Pmts to Other Than Local Govts</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
MRDA	0	0	0	0	600,000	0	0	600,000
Total-General Fund	2,864,501	11,980,047	9,901,556	9,901,556	14,952,377	9,911,702	9,911,702	15,107,603

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Tourism Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Main Street Initiatives	100,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Greater Hartford Community Foundation for Travelers Championship	0	0	0	0	150,000	0	0	150,000
Total-Tourism Fund	100,000	145,000	145,000	145,000	295,000	145,000	145,000	295,000

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Cannabis Social Equity and Innovation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	0	0	0	0	1,276,351	0	0	1,276,351
Total-Cannabis Social Equity and Innovation Fund	0	0	0	0	1,276,351	0	0	1,276,351

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	7,066,308	71,582,699	65,669,658	65,669,658	65,669,658	3,535,938	3,535,938	3,535,938
Special Non-Appropriated Funds	823	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12600 OEA	430,000	520,000	0	0	0	0	0	0
12600 CT Digital Initiative-Admin	150,345	23,474	0	0	0	0	0	0
21019 Coronavirus Relief Fund	180,000	0	0	0	0	0	0	0
21027 ARPA-CSFRF	5,000,000	43,050,000	0	0	0	0	0	0
59061 STEP 2020	158,081	210,907	0	0	0	0	0	0
66818 Federal Contaminated Prop RLF	38,036	200,000	100,738	100,738	100,738	100,000	100,000	100,000
66818 EPA -Federal Brownfield Administration	0	5,000	10,000	10,000	10,000	14,914	14,914	14,914
66818 EPA Brownfields Assesment	0	2,000	1,584	1,584	1,584	0	0	0
66818 EPA – Loan Repayment Fund	0	20,000	40,000	40,000	40,000	17,980	17,980	17,980
Total - All Funds	15,988,094	127,739,127	75,868,536	75,868,536	82,345,708	13,725,534	13,725,534	20,347,786

Arts & Historic Preservation

Statutory Reference

C.G.S. Chapter 184b, Sections 10-392, 10-395, 10-400 through 10- 416b.

Statement of Need and Program Objectives

DECD’s Office of the Arts (COA) is the lead agency for support of the creative economy across the state. This includes providing a broad range of funding, arts education, and technical assistance programs to support arts organizations, artists, schools, and the creative industries throughout the state. As part of the new strategic plan (2017-2021), COA will use the lenses of relevance, equality, access, diversity, and inclusion to guide programmatic and investment decisions within the framework of artistic excellence. DECD’s State Historic Preservation Office administers a broad range of federal and state programs that identify, register, and protect the buildings, sites, structures, districts, and objects that comprise Connecticut’s cultural heritage. The division also operates five historic properties: Old New-Gate Prison and Copper Mine, Henry Whitfield State Museum, Sloane-Stanley Museum, Prudence Crandall Museum, and Viets Tavern.

Program Description

The Connecticut Office of the Arts receives, coordinates, and disburses federal and state funds through competitive matching grant programs that leverage private funds and are based on objective measures that ensure programmatic excellence and accountability. As part of COA’s federal requirement, funds are to reach diverse communities across the state, support a variety of arts and cultural opportunities, reach underserved communities, and support arts education. The office:

- Provides competitive matching project grants that encourage community partnerships and support arts-based projects organized by a wide variety of applicants such as artists, 501(c)(3) non-profits, colleges and universities, schools, municipalities, etc.;
- Supports arts organizations with operating support grants that leverages private investment;
- Maintains regional partnerships that support and expand COA’s reach deeper into communities across the state. As part of this regional partnership, COA distributes funds for small community based grants that reach new audiences;
- Develops professional development opportunities based on need and is made available to artists and arts organizations often with support from partners; and
- Supports curriculum integrated arts education learning experiences for students and professional development for teachers, teaching artists, parents, and school administrators through the HOT (Higher Order Thinking) Schools program.

The State Historic Preservation Office (SHPO) is responsible for overseeing the governmental program of historic preservation for Connecticut’s citizens. SHPO awards approximately \$2.5 million in grants each year, funded by the Community Investment Act, to document, restore, rehabilitate, and plan for the reuse and preservation of historic buildings owned by municipalities and non-profit organizations. SHPO administers 3 major tax credit programs. In SFY 2022, over \$29 million in tax credits was reserved under the Connecticut Historic Rehabilitation Tax Credit program for projects with costs exceeding \$102 million, which leverages the state’s investment by an over 3:1 ratio. SHPO staff acts as a liaison between property owners and the National Park Service under the Federal Historic Preservation Tax Incentive Program. SHPO also coordinates closely with DECD’s Brownfield’s programs to leverage state investments in high priority historic industrial sites with strong economic development potential. In addition to federal programs, SHPO staff administers several state programs, including:

- State Register of Historic Places & Resources
- Municipal Historic District and Property Designations
- Local Historic District/Commission Training
- Archaeology, including permits and archaeological preserves
- Technical Assistance with Americans with Disabilities Act of 1990
- Lead Paint Abatement, State Building and Fire Codes
- Connecticut Environmental Protection Act
- Connecticut Freedom Trail
- Connecticut Historic Cemeteries and Gravestone Protection
- Minority and Women’s History

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
DECD Office of the Arts -Arts Commission Competitive Grants (matching)	1,497,298	1,498,000	1,500,000	1,750,000
Number of Arts Project Grants Funded to support Individual artists across the state.	112	50	120	75
Total Arts Project Grants Funding Award Amount	502,000	170,000	200,000	200,000
Number of Arts Organizations receiving Operating Support used to pay salaries/operating costs etc.	191	212	225	250
Total Operating Support Grant Award Amounts	1,004,459	1,000,000	1,500,000	1,550,000
Total Private Investment Operating Support Grants Match by funded arts organizations	0	0	500,000	625,000
Regional Partnership Operating Grant Support to five (6) Regional Arts Orgs (Northwest, Southeast, Western, Shoreline, Waterbury)	6	6	6	6
Total Regional Partnership Grant Award Amounts to serve regional arts/culture constituent organizations	308,000	280,000	306,000	350,000
Total Private Investment Regional Grants Match by funded Regionals	308,000	280,000	306,000	350,000
Professional development / workforce training for underserved audiences such as BIPOC-led/serving arts/culture organizations, youth 9-16 living in opportunity zones, Justice impacted youth in Bridgeport region, careers messaging vi Creative Futures for CT youth to 21 Campaign	241,000	250,000	300,000	350,000
Number of BIPOC-led/serving arts/culture organizations served by three year capacity building cohort	4	6	10	15
Number of youth served in opportunity zones through after school programming	20	30	30	30
Number of social media interactions with people on Creative Futures website, web statistics provided by partner organization-visitors	11,539	12,000	12,000	12,000
Number of social media interactions with people on Creative Futures website, web statistics provided by partner organization-video plays	12,308	13,000	13,000	13,000
Arts and Economic data gathering across the state to determine economic impact of the arts and to support municipalities to embed the arts in community planning	112,760	115,000	115,000	130,000
Number of Organizations participating in data collection	8	240	250	300
Number of Municipalities to become cultural districts	4	8	10	10
Number of Municipalities to complete AIR Institute Training	0	10	15	20
Investment in Free or reduced fee legal services to CT artists and art organizations	145,195	100,000	100,000	100,000
Number of Artists/ Arts organizations served with free or reduced legal services and/or participated in legal learning workshops	150	250	300	400

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	11	1	0	12	12	12	12	12
Federal Funds	6	0	0	6	6	6	6	6
Non-Federal Grants	4	0	0	4	5	5	5	5
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	952,514	1,051,445	1,180,341	1,180,341	1,180,341	1,199,174	1,199,174	1,199,174
Other Expenses	30,410,897	89,092	89,092	89,092	89,092	89,092	89,092	89,092
<i>Other Current Expenses</i>								
Capital Region Development Authority	13,736,121	0	0	0	0	0	0	0
Total-General Fund	45,099,532	1,140,537	1,269,433	1,269,433	1,269,433	1,288,266	1,288,266	1,288,266
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Tourism Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Statewide Marketing	4,733,292	0	0	0	0	0	0	0
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	39,380	39,380
Neighborhood Music School	80,540	150,540	150,540	150,540	150,540	150,540	150,540	150,540
Total-Other Current Expenses	5,095,583	432,291	432,291	432,291	432,291	432,291	432,291	432,291
<i>Pmts to Other Than Local Govts</i>								
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	78,758	78,758
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	362,600	411,753	411,753	392,600	392,600	411,753	392,600	392,600
Arts Commission	1,497,173	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,313	487,313	487,313	487,313	487,313	487,313	487,313	487,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	15,250	15,250
Various Grants	393,856	393,856	393,856	393,856	393,856	393,856	393,856	393,856
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total-Pmts to Other Than Local Govts	3,882,206	4,131,485	4,131,485	4,112,332	4,112,332	4,131,485	4,112,332	4,112,332
<i>Pmts to Local Governments</i>								
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	30,863	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	303,705	303,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879	253,879	253,879
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	322,397	322,397
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Total-Pmts to Local Governments	2,434,630	2,434,630	2,434,630	2,434,630	2,434,630	2,434,630	2,434,630	2,434,630
Total-Tourism Fund	11,412,419	6,998,406	6,998,406	6,979,253	6,979,253	6,998,406	6,979,253	6,979,253
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	5,768	20,700	4,000	4,000	4,000	4,000	4,000	4,000
Restricted State Accounts	196,827	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Special Non-Appropriated Funds	860,972	860,000	860,000	860,000	860,000	860,000	860,000	860,000
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
15904 Historic Preservation Fund Agency	429	0	0	0	0	0	0	0
15904 HPF 2019	10,000	0	0	0	0	0	0	0
15904 HPF 2020	49,679	20,678	0	0	0	0	0	0
15904 HPF FY2021	860,019	0	0	0	0	0	0	0
15904 Historic Preservation Fund-Pgm	58,998	20,000	80,750	80,750	80,750	0	0	0
15904 2019 HPF SHPO Connecticut	850,315	960,000	946,000	946,000	946,000	960,000	960,000	960,000
15925 National Maritime Heritage Grant	29	16,000	186,920	186,920	186,920	0	0	0

15925 National Maritime ADMIN	0	1,000	1,377	1,377	1,377	0	0	0
21027 ARPA-CSFRF	15,641,574	13,654,000	673,426	673,426	673,426	0	0	0
45025 National Endowment for the Art	863,795	1,114,642	900,000	900,000	900,000	900,000	900,000	900,000
45025 ARPA NEA GRANT	792,900	0	0	0	0	0	0	0
N/A CT Southern Students Work Proj	0	15,000	15,000	15,000	15,000	0	0	0
Total - All Funds	76,703,256	25,020,963	12,135,312	12,116,159	12,116,159	11,210,672	11,191,519	11,191,519

Tourism & Brand

Statutory Reference

C.G.S. Chapter 184b, Sections 10-392 through 10-399.

Statement of Need and Program Objectives

DECD is the lead agency for branding and marketing the state for tourism and business development. Tourism's unique mission brings visitors to Connecticut, creating jobs to employ Connecticut residents and support their families, and generating state and local taxes to support public services essential to Connecticut taxpayers. It also motivates Connecticut residents to embody the pride and spirit of an engaging destination excited to support business growth and welcome tourists and visiting friends and families. The objectives are to build a market research-based brand position, craft comprehensive and cost-effective marketing strategies, and execute marketing campaigns to promote Connecticut as a year-round travel and cultural destination that dramatically improves the attractiveness of the state as a place to visit, to live and work, and to grow a business.

Program Description

The role of DECD's Office of Tourism and business development marketing efforts are unique in the state of Connecticut. The office:

- Develops the Connecticut brand and strategic marketing plans including message, and creative in-state, out-of-state and international media strategies;
- Conducts research to guide public and private marketing efforts and measure performance;
- Executes integrated campaigns including, but not limited to, online and traditional advertising, promotions, public relations and direct sales;
- Acts as Connecticut's primary source for state tourism destination information, including the official state tourism website www.CTvisit.com, social media sites and e-newsletters;
- Provides economic development marketing support to the Office of Business Development to help attract and retain companies and their employees to the state;
- Manage web assets that promote Connecticut Live, Work, Play messaging on ChooseCT.com, CTforMe.com and complimentary social media sites;
- Creates partnerships, cooperating marketing opportunities and education opportunities for Connecticut tourism businesses including the Connecticut Convention & Sports Bureau and Discover New England.

The Office of Tourism redesigned and rebuilt the state's official tourism website in April 2016 with intuitive navigation and responsive design. Substantial improvements have been made yearly, including the introduction of the Tourism Industry Portal. Web traffic and tourism industry partnerships have substantially increased as a result.

Program Measures

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	FY 2025 Projected
Impressions Generated by Public Relations (Earned) *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	2,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
Impressions Generated by Branding Campaign *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	80,000	100,000	150,000	200,000
Impressions Generated by Tourism Advertising (Paid) *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	500,000,000	500,000,000	500,000,000	500,000,000
CTvisit.com Visitors *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	7,000,000	7,200,000	7,500,000	7,500,000
% of Target Market Interested in Visiting CT - *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	54	55	55	55
Social Media Community - *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	550,000	560,000	570,000	580,000
Tourism Businesses Promoted *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	5,500	5,800	5,900	6,000
Leads sent to Connecticut tourism businesses *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	2,900,000	3,000,000	3,000,000	3,000,000
Percent of Positive perception of CT as a business location among those who have seen marketing - Friendly to business	62	62	62	62
Percent of Positive perception of CT as a business location among those who have seen marketing - Great place to relocate existing business	56	56	56	56
Percent of Positive perception of CT as a business location among those who have seen marketing - Great place to start up a new business	57	57	57	57
CTforMe: Social/Web Marketing to Young Professionals (reach)	18,400,000	22,080,000	26,500,000	32,000,000
"Shop Local" Program: Marketing to Support Local Businesses (businesses featured)	1,000	2,000	4,000	8,000
Influencer Marketing Program (total reach)	1,600,000	2,100,000	2,800,000	3,700,000

Personnel Summary

	FY 2022 Filled	FY 2022 Vacant	FY 2023 Change	FY 2023 Total	FY 2024 Requested	FY 2024 Recommended	FY 2025 Requested	FY 2025 Recommended
Permanent Full-Time Positions								
General Fund	10	2	0	12	12	12	12	12

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
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<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	759,054	960,624	1,186,099	1,186,099	1,186,099	1,214,683	1,214,683	1,214,683
Other Expenses	10,538,259	74,769	74,769	74,769	74,769	74,769	74,769	74,769
Total-General Fund	11,297,313	1,035,393	1,260,868	1,260,868	1,260,868	1,289,452	1,289,452	1,289,452
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Tourism Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Statewide Marketing	7,420,601	4,300,931	4,280,912	4,280,912	4,500,000	4,280,912	4,280,912	4,500,000
Pmts to Other Than Local Govts								
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	196,895	196,895
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	446,626	446,626	446,626
Barnum Museum	20,735	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total-Pmts to Other Than Local Govts	704,256	733,521	733,521	733,521	733,521	733,521	733,521	733,521
Pmts to Local Governments								
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	36,414	36,414
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total-Pmts to Local Governments	1,286,414	1,286,414	1,286,414	1,286,414	1,286,414	1,286,414	1,286,414	1,286,414
Total-Tourism Fund	9,411,271	6,320,866	6,300,847	6,300,847	6,519,935	6,300,847	6,300,847	6,519,935
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	163,598	164,893	164,893	164,893	164,893	164,893	164,893	164,893
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
11307 EDA-ARP State Tourism Grant Program	0	1,470,000	3,656,167	3,656,167	3,656,167	3,656,167	3,656,167	3,656,167
21027 ARPA-CSFRF	3,670,019	25,527,019	0	0	0	0	0	0
Total - All Funds	24,542,201	34,518,171	11,382,775	11,382,775	11,601,863	11,411,359	11,411,359	11,630,447

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	7,067,475	7,817,794	8,265,616	8,381,494	8,505,094	8,495,554
Salaries & Wages-Temporary	111,973	312,815	285,520	312,815	257,120	312,815
Salaries & Wages-Part Time	111,330	114,000	118,177	114,000	115,317	114,000
Longevity Payments	45,351	27,352	26,980	27,352	26,980	27,352
Overtime	46,203	39,084	40,000	39,084	40,000	39,084
Differential Payments	191	352	320	352	320	352
Accumulated Leave	225,673	172,741	100,000	172,741	100,000	172,741
Employee Benefits	-24,580	0	0	0	0	0
Employee Expenses, Allowances, and Fees	600	465	465	465	465	465
Professional, Scientific, & Technical Services	6,762	0	0	0	0	0
Total - Personal Services	7,590,978	8,484,603	8,837,078	9,048,303	9,045,296	9,162,363
Other Expenses						
Employee Expenses, Allowances, and Fees	1,165	8,100	20,000	20,000	25,000	20,000
Employee Travel	15,681	43,494	43,494	35,653	43,494	35,653
Professional, Scientific, & Technical Services	210,983	36,217	36,217	36,217	36,217	36,217
Other Services	122,498	32,286,363	134,794	584,794	121,714	434,794
Rental and Maintenance - Equipment	5,437	5,500	5,500	5,500	5,500	5,500
Motor Vehicle/Aircraft/Watercraft Costs	27,065	29,024	29,024	29,024	29,024	29,024
Electricity	20,146	17,035	17,035	17,035	17,035	17,035
Water	273	370	500	500	500	500
Natural Gas	6,224	10,000	11,000	11,000	12,000	11,000
Oil #2	10,291	12,000	13,000	13,000	14,000	13,000

Premises Alarm Systems	10,790	12,700	12,700	12,700	12,700	12,700
Premises Cleaning Services	20,610	20,600	20,600	20,600	20,600	20,600
Premises Cleaning Supplies	1,799	2,000	2,000	2,000	2,000	2,000
Premises Repair/Maintenance Services	34,846	0	0	0	0	0
Premises Repair/Maintenance Supplies	1,397	0	0	0	0	0
Premises Grounds Maintenance	35,440	6,900	6,900	6,900	6,900	6,900
Premises Waste/Trash Services	7,753	2,000	2,000	2,000	2,000	2,000
Information Technology	62,609	89,570	102,160	102,160	112,160	102,160
Communications and IT Supplies	68,643	83,842	91,655	91,655	91,655	91,655
Purchased Commodities	15,968	23,957	27,850	27,850	27,850	27,850
Other Charges	87,421	0	0	0	0	0
Fixed Charges	40,774,133	192,690	192,690	192,690	192,690	192,690
Total - Other Expenses	41,541,171	32,882,362	769,119	1,211,278	773,039	1,061,278

Other Current Expenses

Spanish-American Merchants Association	442,193	442,194	442,194	442,194	442,194	442,194
Office of Military Affairs	139,420	224,856	211,240	211,240	213,992	213,992
CCAT-CT Manufacturing Supply Chain	85,000	85,000	85,000	85,000	85,000	85,000
Capital Region Development Authority	13,736,121	8,499,121	6,249,121	10,699,942	6,249,121	10,845,022
Manufacturing Growth Initiative	153,884	180,957	166,717	166,717	169,780	169,780
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000
Black Business Alliance	0	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corp	0	442,194	442,194	442,194	442,194	442,194
Total - Other Current Expenses	14,576,618	10,336,516	8,058,660	12,509,481	8,064,475	12,660,376

Pmts to Other Than Local Govts

MRDA	0	0	0	600,000	0	600,000
Total - Pmts to Other Than Local Govts	0	0	0	600,000	0	600,000

Personal Services	7,590,978	8,484,603	8,837,078	9,048,303	9,045,296	9,162,363
Other Expenses	41,541,171	32,882,362	769,119	1,211,278	773,039	1,061,278
Other Current Expenses	14,576,618	10,336,516	8,058,660	12,509,481	8,064,475	12,660,376
Pmts to Other Than Local Govts	0	0	0	600,000	0	600,000
Total - GENERAL FUND	63,708,767	51,703,481	17,664,857	23,369,062	17,882,810	23,484,017

AGENCY FINANCIAL SUMMARY - TOURISM FUND

Other Current Expenses

Statewide Marketing	12,153,893	4,300,931	4,280,912	4,500,000	4,280,912	4,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380
Main Street Initiatives	100,000	145,000	145,000	145,000	145,000	145,000
Neighborhood Music School	80,540	150,540	150,540	150,540	150,540	150,540
Greater Hartford Community Foundation for Travelers Championship	0	0	0	150,000	0	150,000
Total - Other Current Expenses	12,616,184	4,878,222	4,858,203	5,227,291	4,858,203	5,227,291

Pmts to Local Governments

Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000
Total - Pmts to Local Governments	3,721,044	3,721,044	3,721,044	3,721,044	3,721,044	3,721,044

Pmts to Other Than Local Govts

Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	446,626
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	362,600	411,753	411,753	392,600	411,753	392,600
Arts Commission	1,497,173	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,313	487,313	487,313	487,313	487,313	487,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250
Barnum Museum	20,735	50,000	50,000	50,000	50,000	50,000
Various Grants	393,856	393,856	393,856	393,856	393,856	393,856
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	150,000
Total - Pmts to Other Than Local Govts	4,586,462	4,865,006	4,865,006	4,845,853	4,865,006	4,845,853
Other Current Expenses	12,616,184	4,878,222	4,858,203	5,227,291	4,858,203	5,227,291
Pmts to Local Governments	3,721,044	3,721,044	3,721,044	3,721,044	3,721,044	3,721,044
Pmts to Other Than Local Govts	4,586,462	4,865,006	4,865,006	4,845,853	4,865,006	4,845,853
Total - TOURISM FUND	20,923,690	13,464,272	13,444,253	13,794,188	13,444,253	13,794,188

AGENCY FINANCIAL SUMMARY - CANNABIS SOCIAL EQUITY AND INNOVATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	0	0	0	1,276,351	0	1,276,351
Total - Personal Services	0	0	0	1,276,351	0	1,276,351
Other Expenses						
Other Charges	0	0	0	3,279,717	0	7,679,717
Total - Other Expenses	0	0	0	3,279,717	0	7,679,717
Other Current Expenses						
Fringe Benefits	0	0	0	1,243,932	0	1,243,932
Total - Other Current Expenses	0	0	0	1,243,932	0	1,243,932
Personal Services	0	0	0	1,276,351	0	1,276,351
Other Expenses	0	0	0	3,279,717	0	7,679,717
Other Current Expenses	0	0	0	1,243,932	0	1,243,932
Total - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	0	0	5,800,000	0	10,200,000

DEPARTMENT OF HOUSING

AGENCY DESCRIPTION

The Department of Housing (DOH) is the lead agency for housing-related matters in the state. DOH provides centralized leadership and a comprehensive approach to eliminating homelessness and meeting the housing needs of low- and moderate- income individuals, families and communities in Connecticut for quality and sustainable housing by enhancing the supply of, and access to, safe and affordable housing and by improving the infrastructure of neighborhoods and communities.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	192,073	214,485	
• Remove FY 2023 Funding for 27th Payroll	-65,735	-65,735	
• Provide Funding for Inflation Provide funding to support the Congregate Facilities Operation Costs and the Elderly Congregate Rent Subsidy accounts which are both anticipating inflationary shortfalls.	2,164,772	2,328,443	
• Annualize Private Provider COLA Funding Provides funding to annualize the 4% private provider COLA in FY 2022 as well as the ~5.4% private provider COLA in FY 2023. Of this amount, \$219,686 goes to Homeless Youth, \$1,879,478 goes Housing/Homeless Services and \$38,321 goes to Housing/ Homeless Services - Municipality. In FY 2024, this funding was provided via ARPA funding and in FY 2023 via carryforward.	2,137,485	2,137,485	
• Provide Funding for Angel of Edgewood	175,000	0	
• Reduce Housing/Homeless Services Funding to Reflect Current Expenses	-1,000,000	-1,000,000	
• Adjust Funding for the Subsidized Assisted Living Demonstration to Reflect Revised Debt Service Subsidy Costs	-252,000	-195,000	
• Remove One-Time Funding for Christian Community Action	-100,000	-100,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding and Two Positions to Support DOH as a Stand-Alone Agency Provide two administrative support positions and funding to support the Department of Housing being a stand-alone agency, no longer supported administratively by the Department of Economic and Community Development.	235,000	235,000	235,000
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Invest in Flexible Funding Subsidy Pool for Housing and Homeless Support Funding is allocated to subsidize housing and provide flexible assistance to help individuals, families, and youth to overcome financial barriers and expedite solutions to homelessness.	2,000,000	0	
• Reduce Angel of Edgewood Support is shifted to the General Fund due to ARPA compliance requirements.	-175,000	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	9	0	23	23	25	23	25
Insurance Fund	1	0	0	1	1	1	1	1
Federal Funds	30	15	1	46	46	46	46	46
Restricted State Accounts	1	0	0	1	1	1	1	1
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Department of Housing	16,745,471	2,301,619	1,100,217	1,100,217	1,100,217	1,105,757	1,105,757	1,105,757
Housing/Community Development Program	735,929,917	496,362,590	317,310,766	316,385,766	318,620,766	318,118,239	317,038,021	317,273,021
Total Agency Programs	752,675,388	498,664,209	318,410,983	317,485,983	319,720,983	319,223,996	318,143,778	318,378,778
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	98,195,789	114,189,035	110,350,647	109,425,647	109,660,647	110,572,752	109,492,534	109,727,534
Insurance Fund	150,213	190,153	177,592	177,592	177,592	178,788	178,788	178,788
Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Federal Funds	624,758,403	362,059,543	187,879,875	187,879,875	189,879,875	188,469,586	188,469,586	188,469,586
Grant Transfers	55,555	148,148	148,148	148,148	148,148	148,149	148,149	148,149

Non-Federal Grants	410,158	216,334	0	0	0	0	0	0
Restricted State Accounts	27,643,107	19,690,996	17,684,721	17,684,721	17,684,721	17,684,721	17,684,721	17,684,721
Special Non-Appropriated Funds	792,164	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Agency Funds	752,675,389	498,664,209	318,410,983	317,485,983	319,720,983	319,223,996	318,143,778	318,378,778

Department of Housing

Statutory Reference

C.G.S. Sections 8-37r and 8-37ooo.

Statement of Need and Program Objectives

To establish policies and direction; to communicate housing information to the public; and to enable efficient implementation of housing programs and policies through the delivery of essential support services in management, policy and planning.

Program Description

The Office of the Commissioner sets policy and issues directives and guidance on administration and housing procedural matters. Among other things, administrative services also include budgetary planning, legal services, legislative support, communications, portfolio management, architectural services, managerial oversight, compliance monitoring, and advancement of equal opportunity and affirmative action in employment and services.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	4	0	8	8	10	8	10
Insurance Fund	1	0	0	1	1	1	1	1
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	673,259	1,063,506	874,665	874,665	874,665	879,009	879,009	879,009
Other Expenses	64,930	47,960	47,960	47,960	47,960	47,960	47,960	47,960
Total-General Fund	738,189	1,111,466	922,625	922,625	922,625	926,969	926,969	926,969
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Crumbling Foundations	150,213	190,153	177,592	177,592	177,592	178,788	178,788	178,788
Total-Insurance Fund	150,213	190,153	177,592	177,592	177,592	178,788	178,788	178,788
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	49,305	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14219 Small Cities CV2019 - Admin	23,226	0	0	0	0	0	0	0
21019 Emergency Rental Payments	10,129,187	0	0	0	0	0	0	0
21023 DOH EmergencyRentalFunds2ARPA	5,655,352	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	1,000,000	0	0	0	0	0	0
Total - All Funds	16,745,472	2,301,619	1,100,217	1,100,217	1,100,217	1,105,757	1,105,757	1,105,757

Housing/Community Development Program

Statutory Reference

C.G.S. Chapters 124b, 126a, 127b, 127c, 128, 133, 135, 137e, 138, 138a, 138b, 138i, and Sections 16a-40a, 17b-106, 17b-337, 17b-347e, and 47-288.

Statement of Need and Program Objectives

To reduce the incidence of homelessness of individuals and families and promote independent living by increasing housing stability; finance the creation and preservation of quality, affordable housing to meet the needs of all individuals and families to ensure that Connecticut continues to be a great place to live and work; finance community development projects to strengthen communities statewide; and develop and implement strategic and policy planning related to housing and community development.

Program Description

As the lead agency for all matters relating to housing and community development in Connecticut, DOH addresses the need for quality affordable housing statewide through a wide range of initiatives and other activities.

To address the acute need for affordable housing in Connecticut, DOH administers numerous state and federally funded housing, community development and housing support programs to create affordable housing opportunities. Since 2019, DOH and the Connecticut Housing Finance Authority (CHFA) have created, rehabilitated, or financed over 12,500 affordable housing units. Some of these programs include the following:

The Affordable Housing and Housing Trust Fund programs provide gap funding, through a series of competitive and selective funding rounds, to owners of existing developments and developers of proposed new developments to increase the supply of safe, decent, and affordable housing in Connecticut. Through these programs, DOH seeks to leverage non-state funds to catalyze the creation and/or preservation of affordable, supportive, and service enhanced multifamily housing opportunities and affordable homeownership to promote healthy lives, strong communities, and a robust economy. DOH funds may be provided in the form of grants, loans, or a combination thereof.

The Predevelopment Loan program provides financial assistance to housing developers seeking assistance with predevelopment costs incurred in connection with the construction, rehabilitation, or renovation of a wide variety of affordable, supportive and mixed-income housing.

The HOME and National Housing Trust Fund programs are federal block grant programs that provide funding to states and localities to be used exclusively for affordable housing activities to benefit low-income households. DOH administers these funds to finance the creation and preservation of affordable housing developments and related activities.

The Community Development Block Grant – Small Cities program is a federal block grant program administered by DOH. Under this program, DOH makes grants to eligible municipalities on a competitive basis to fund projects that achieve local community and economic development objectives consistent with federal program parameters.

The Congregate Facilities Operating Cost program provides financial assistance to offset the cost of congregate services in state-financed congregate housing for frail elderly persons.

DOH also maintains a continuum of housing related services to support individuals who have become homeless and individuals who need assistance in maintaining their current housing as they strive for independence. DOH support may be provided directly to individuals or through funding to property owners, municipalities and community-based agencies. Programs include:

The Emergency Shelter program supports numerous homeless shelters statewide to provide emergency shelter, nutrition, and social support services.

The Security Deposit Guarantee program removes barriers for chronically homeless individuals with limited resources by guaranteeing landlords the equivalent of up to two month's rent.

The Rental Assistance Program (RAP) and Section 8 Federal Housing Choice Voucher (HCV) programs provide direct rental subsidies to property owners on behalf of families and individuals in an effort to fill the gap between what these renters can afford to pay and the fair market rent charged by the landlord. These programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. A family's income may not exceed 50% of the median income for the county or metropolitan area in which the family chooses to live but families typically pay between 30% and 40% of monthly income on rent and utilities. The RAP program is state funded and the HCV program is federally funded. As of June 2022, there are 6,397 individuals and families housed with RAP certificates and 7,964 households are housed under the HCV Program. RAP certificates also enable eligible nursing facility residents to safely move to lower cost community settings and to a more self-sufficient lifestyle through the Money Follows the Person (MFP) program overseen by the Department of Social Services.

The HCV Family Unification program administered in conjunction with the Department of Children and Families promotes family unity by providing housing assistance to families for whom the lack of adequate housing is a primary factor in the separation, or the threat of imminent separation, of children from their families.

Grants for Housing for Individuals with AIDS supports the operation of residences and services to individuals with AIDS. These residences include emergency shelters, transitional living programs, independent living programs, and supported living programs.

The Elderly Rental Assistance (ERAP) program provides rental assistance to low-income elderly persons residing in state-assisted rental housing for the elderly. Such housing must comply with applicable state and local health, housing, building and safety codes.

In addition, DOH funds a free rental housing locator service and provides leadership and partial funding in implementing the coordinated access system statewide, which offers comprehensive assessments and referral services to meet the housing needs of vulnerable individuals and families. DOH further serves the state's most vulnerable population by providing supplemental funding for emergency shelters to ensure they have the capacity to house the homeless during severe cold weather. Through the success of DOH and its partners, Connecticut has become a national leader in the homeless field, as one of only two states nationwide to have effectively ended veteran homelessness and one of the few states on track to end chronic homelessness.

DOH also monitors and analyzes the Connecticut housing and community development environment by undertaking several strategic planning efforts, including the Consolidated Plan for Housing and Community Development, performs certain strategy and policy functions related to housing and community development, and provides technical assistance to non-profit and for-profit developers and municipalities for the preservation, rehabilitation, and development of affordable housing and associated housing support programs and services

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Security Deposit Guarantee Program (Guarantees Issued)	396	700	700	700
Elderly Rental Assistance (Elderly Renters Assisted)	967	965	965	965
Rental Assistance Program (Households Assisted)	6397	6500	6800	6800
Affordable Housing Units Completed (based on calendar year)	1623	1600	3120	5095

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	10	5	0	15	15	15	15	15

Federal Funds	30	15	1	46	46	46	46	46
Restricted State Accounts	1	0	0	1	1	1	1	1

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	872,090	1,145,405	1,253,936	1,253,936	1,488,936	1,270,808	1,270,808	1,505,808
Other Expenses	247,139	166,150	64,250	239,250	239,250	64,250	64,250	64,250

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	2,673,256	3,154,590	3,154,590	3,154,590	3,154,590	3,154,590	3,154,590	3,154,590
Total-Other Current Expenses	3,684,426	4,165,760	4,165,760	4,165,760	4,165,760	4,165,760	4,165,760	4,165,760

Pmts to Other Than Local Govts	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Subsidized Assisted Living Demonstration	2,636,000	2,703,000	2,676,000	2,676,000	2,676,000	2,733,000	2,733,000	2,733,000
Congregate Facilities Operation Costs	7,189,480	10,414,480	11,311,668	11,311,668	11,311,668	11,441,710	11,441,710	11,441,710
Elderly Congregate Rent Subsidy	1,753,021	1,935,626	1,978,210	1,978,210	1,978,210	1,992,057	2,011,839	2,011,839
Housing/Homeless Services	80,500,218	91,871,739	87,302,789	86,202,789	86,202,789	87,302,789	86,202,789	86,202,789
Total-Pmts to Other Than Local Govts	92,078,719	106,924,845	103,268,667	102,168,667	102,168,667	103,469,556	102,389,338	102,389,338

Pmts to Local Governments	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Housing/Homeless Services - Municipality	575,226	675,409	675,409	675,409	675,409	675,409	675,409	675,409
Total-General Fund	97,457,600	113,077,569	109,428,022	108,503,022	108,738,022	109,645,783	108,565,565	108,800,565

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Banking Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Total-Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
Grant Transfers	55,555	148,148	148,148	148,148	148,148	148,149	148,149	148,149
Non-Federal Grants	410,158	216,334	0	0	0	0	0	0
Restricted State Accounts	27,593,802	19,690,996	17,684,721	17,684,721	17,684,721	17,684,721	17,684,721	17,684,721
Special Non-Appropriated Funds	792,164	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
14181 HUD Housing for Pers.w/ Disab.	3,291,430	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
14195 Sec 8 New Const Admin Fees	107,175	38,207	39,277	39,277	39,277	0	0	0
14195 HUD Sect 8 NCSR Grant	486,730	496,464	506,394	506,394	506,394	0	0	0
14219 Small Cities Program - CV2019	975,666	8,000,000	7,000,000	7,000,000	7,000,000	7,556,710	7,556,710	7,556,710
14219 Small Cities CV2019 - TA	0	303,000	303,908	303,908	303,908	0	0	0
14219 Small Cities CV2019 - Admin	213,726	400,000	400,000	400,000	400,000	264,971	264,971	264,971
14228 Community Dev Block Grant CDBG Small Cities Program Ad	853,406	378,719	359,000	359,000	359,000	359,000	359,000	359,000
14228 CDBG Small Cities-Administration Technical Assistance	156,782	139,359	129,500	129,500	129,500	129,500	129,500	129,500
14228 Small Cities Program	8,136,532	13,278,488	12,332,015	12,332,015	12,332,015	12,332,015	12,332,015	12,332,015
14228 Recovery Housing Program	92,209	1,064,668	1,064,668	1,064,668	1,064,668	1,064,668	1,064,668	1,064,668
14228 Recovery Housing Program-Admin	26,044	53,233	53,233	53,233	53,233	53,233	53,233	53,233
14231 HUD Emergency Shelters	2,082,331	2,247,787	2,247,787	2,247,787	2,247,787	2,247,787	2,247,787	2,247,787
14231 DOH ESG CARES Act	9,004,333	1,561,628	390,408	390,408	390,408	0	0	0
14239 Home Program	14,862,495	10,027,183	8,753,040	8,753,040	8,753,040	8,753,040	8,753,040	8,753,040
14239 Home Program Administrative	979,394	1,114,131	972,560	972,560	972,560	972,560	972,560	972,560
14239 HOME - ARPA	5,390,994	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
14239 HOME ARPA ADMIN	13,517	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
14241 Housng Opportunites-Persns/Aids	127,910	283,088	283,088	283,088	283,088	283,088	283,088	283,088
14249 Single Room Occupancy (SRO)	67,417	75,320	75,320	75,320	75,320	75,320	75,320	75,320
14267 CoC Youth Continuum	99,732	230,360	230,360	230,360	230,360	230,360	230,360	230,360
14267 CoC New Reach Rapid Rehousing	918,452	728,964	728,964	728,964	728,964	728,964	728,964	728,964
14267 CoC CT Balance of State RRP	98,171	1,843,122	1,843,122	1,843,122	1,843,122	1,843,122	1,843,122	1,843,122
14267 DOH ODFC 211 SSO	0	363,006	363,006	363,006	363,006	363,006	363,006	363,006
14267 DOH Coordinated Access 211	0	387,475	387,475	387,475	387,475	387,475	387,475	387,475
14267 DOH ODFC RRH Bonus 2017	57,718	1,822,619	1,822,619	1,822,619	1,822,619	1,822,619	1,822,619	1,822,619
14267 DOH Permanent Supportive Hsg	627,775	862,647	862,647	862,647	862,647	862,647	862,647	862,647

14267 DOH ODFC CAN SSO 2017	200,578	176,484	155,000	155,000	155,000	155,000	155,000	155,000
14267 DOH CT-BOS CCADV RRH	1,123,611	1,408,206	1,408,206	1,408,206	1,408,206	1,408,206	1,408,206	1,408,206
14267 DOH CCADV ODFC - CoC	282,870	404,550	404,550	404,550	404,550	404,550	404,550	404,550
14267 DOH SVDP RAPID REHOUSING - COC	169,214	385,484	385,484	385,484	385,484	385,484	385,484	385,484
14267 DOH CT BOS RRH BONUS 2018	0	728,964	728,964	728,964	728,964	728,964	728,964	728,964
14267 DOH-DMHAS MIDDLESEX RRH COC	1,403	157,094	157,094	157,094	157,094	157,094	157,094	157,094
14267 DOH CCADV BOS RRH PROJECT 2019	1,759,847	1,469,954	1,469,954	1,469,954	1,469,954	1,469,954	1,469,954	1,469,954
14267 DOH CCADV 2019 BONUS	508,472	421,721	421,721	421,721	421,721	421,721	421,721	421,721
14267 CT BOS RRH BONUS 2019	849,841	840,790	0	0	0	0	0	0
14269 CDBG-Disaster Recovery	336,335	75,000	50,000	50,000	50,000	0	0	0
14269 CDBG-Disaster Recovery Admin	170,149	197,000	128,489	128,489	128,489	100,000	100,000	100,000
14269 CDBG-DR Planning-Sandy	2,479	15,000	100,000	100,000	100,000	0	0	0
14269 CDBG-DR-Multi-Family-Sandy	378,448	50,000	50,000	50,000	50,000	0	0	0
14269 CDBG-DR-Infrastructure-Sandy	2,848,137	2,500,000	2,000,000	2,000,000	2,000,000	654,781	654,781	654,781
14269 CDBG-DR-Public Facilities-Sand	603,887	200,000	100,000	100,000	100,000	0	0	0
14269 CDBG-DR-Economic Rev-Sandy	760,869	1,000,000	1,500,000	1,500,000	1,500,000	4,220,161	4,220,161	4,220,161
14272 National Disaster Res Comp	3,481,699	6,000,000	10,000,000	10,000,000	10,000,000	15,384,089	15,384,089	15,384,089
14272 National Dis Res Comp -Admin	321,622	350,000	350,000	350,000	350,000	350,000	350,000	350,000
14275 NATIONAL HOUSING TRUST	7,281,083	8,748,280	5,082,300	5,082,300	5,082,300	5,082,300	5,082,300	5,082,300
14275 NATIONAL HOUSING TRUST ADMIN	616,358	972,028	564,700	564,700	564,700	564,700	564,700	564,700
14276 Youth Homelessness Dem Prog	1,977,927	2,179,553	2,179,553	2,179,553	2,179,553	2,179,553	2,179,553	2,179,553
14326 Section 811 PRA Admin Account	-1,763	85,209	85,209	85,209	85,209	85,209	85,209	85,209
14326 Section 811 Project Rental As	689,428	727,150	908,940	908,940	908,940	1,136,175	1,136,175	1,136,175
14871 HUD Sect. 8 Housing Vouchers	94,183,639	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
14871 DOH CARES Act HCV Admin	2,915,853	0	0	0	0	0	0	0
14879 DOH CARES Act Mainstream Admin	77,604	0	0	0	0	0	0	0
14879 DOH CARES Act MS HAP	472,895	0	0	0	0	0	0	0
14896 ROSS FSS Program	166,126	251,560	251,560	251,560	251,560	251,560	251,560	251,560
14905 Lead Hazard Control Program	1,290,725	0	5,000,000	5,000,000	5,000,000	0	0	0
21019 Coronavirus Relief Fund	1,498,557	0	0	0	0	0	0	0
21019 Emergency Rental Payments	171,730,527	13,400,000	0	0	0	0	0	0
21023 DOH EmergencyRentalFunds2ARPA	115,406,809	100,493,321	0	0	0	0	0	0
21026 DOH HOMEOWNER ASSISTANCE FUNDS	123,136,792	0	0	0	0	0	0	0
21027 ARPA-CSFRF	105,555	56,798,148	248,148	248,148	2,248,148	148,149	148,149	148,149
93323 DOH-DPH COVID TESTING	0	300,000	149,760	149,760	149,760	0	0	0
93667 SSBG Case Management	1,000,000	0	0	0	0	0	0	0
93667 SSBG Indep Transit Living Svcs	5,259,581	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
97036 Non-Congregate Sheltering	17,239,848	4,513,311	0	0	0	0	0	0
N/A DOHEmergHousingVouchers	1,489,250	1,459,416	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Total - All Funds	735,985,473	496,510,738	317,458,914	316,533,914	318,768,914	318,266,388	317,186,170	317,421,170

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,318,633	1,851,968	1,786,114	2,021,114	1,807,330	2,042,330
Salaries & Wages-Temporary	6,071	10,000	0	0	0	0
Longevity Payments	15,118	13,769	13,769	13,769	13,769	13,769
Overtime	450	0	0	0	0	0
Accumulated Leave	34,848	54,456	50,000	50,000	50,000	50,000
Fixed Charges	170,229	278,718	278,718	278,718	278,718	278,718
Total - Personal Services	1,545,349	2,208,911	2,128,601	2,363,601	2,149,817	2,384,817
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	420	1,000	1,000	1,000	1,000	1,000
Employee Travel	1,024	5,000	5,000	5,000	5,000	5,000
Professional, Scientific, & Technical Services	194,153	1,626	1,626	1,626	1,626	1,626
Other Services	41,340	138,556	36,656	211,656	36,656	36,656
Rental and Maintenance - Equipment	414	505	505	505	505	505

Motor Vehicle/Aircraft/Watercraft Costs	5,094	5,252	5,252	5,252	5,252	5,252
Premises Repair/Maintenance Services	500	500	500	500	500	500
Information Technology	13,065	37,386	37,386	37,386	37,386	37,386
Communications and IT Supplies	20,551	14,473	14,473	14,473	14,473	14,473
Purchased Commodities	943	3,312	3,312	3,312	3,312	3,312
Fixed Charges	34,565	6,500	6,500	6,500	6,500	6,500
Total - Other Expenses	312,069	214,110	112,210	287,210	112,210	112,210

Other Current Expenses

Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	2,673,256	3,154,590	3,154,590	3,154,590	3,154,590	3,154,590
Total - Other Current Expenses	3,684,426	4,165,760	4,165,760	4,165,760	4,165,760	4,165,760

Pmts to Local Governments

Housing/Homeless Services - Municipality	575,226	675,409	675,409	675,409	675,409	675,409
Total - Pmts to Local Governments	575,226	675,409	675,409	675,409	675,409	675,409

Pmts to Other Than Local Govts

Subsidized Assisted Living Demonstration	2,636,000	2,703,000	2,676,000	2,676,000	2,733,000	2,733,000
Congregate Facilities Operation Costs	7,189,480	10,414,480	11,311,668	11,311,668	11,441,710	11,441,710
Elderly Congregate Rent Subsidy	1,753,021	1,935,626	1,978,210	1,978,210	1,992,057	2,011,839
Housing/Homeless Services	80,500,218	91,871,739	87,302,789	86,202,789	87,302,789	86,202,789
Total - Pmts to Other Than Local Govts	92,078,719	106,924,845	103,268,667	102,168,667	103,469,556	102,389,338

Personal Services	1,545,349	2,208,911	2,128,601	2,363,601	2,149,817	2,384,817
Other Expenses	312,069	214,110	112,210	287,210	112,210	112,210
Other Current Expenses	3,684,426	4,165,760	4,165,760	4,165,760	4,165,760	4,165,760
Pmts to Local Governments	575,226	675,409	675,409	675,409	675,409	675,409
Pmts to Other Than Local Govts	92,078,719	106,924,845	103,268,667	102,168,667	103,469,556	102,389,338
Total - GENERAL FUND	98,195,789	114,189,035	110,350,647	109,660,647	110,572,752	109,727,534

AGENCY FINANCIAL SUMMARY - BANKING FUND

Other Current Expenses

Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000
Total - Other Current Expenses	670,000	670,000	670,000	670,000	670,000	670,000

Other Current Expenses	670,000	670,000	670,000	670,000	670,000	670,000
Total - BANKING FUND	670,000	670,000	670,000	670,000	670,000	670,000

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Other Current Expenses

Crumbling Foundations	150,213	190,153	177,592	177,592	178,788	178,788
Total - Other Current Expenses	150,213	190,153	177,592	177,592	178,788	178,788

Other Current Expenses	150,213	190,153	177,592	177,592	178,788	178,788
Total - INSURANCE FUND	150,213	190,153	177,592	177,592	178,788	178,788

OFFICE OF WORKFORCE STRATEGY

AGENCY DESCRIPTION

The Office of Workforce Strategy (OWS) was created and codified to complete the work of the Governor's Workforce Council (GWC). The GWC's mission, and therefore the mission of the OWS, is to serve as the Connecticut State Workforce Board, a federally mandated entity, and to provide support and policy influence on the workforce ecosystem in Connecticut. OWS is the primary advisor, with influence and coordination from stakeholder partners and through dedicated research efforts, to the Governor and the administration on workforce development. OWS also serves to not only strategically manage the Connecticut workforce strategy but to also assist in the coordination, operationalization, and evaluation of the strategy.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	34,008	37,131	
• Provide Funding and Positions for OWS Administrative and Fiscal Support	245,000	245,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding and Positions to Support the Office of Workforce Strategy Funding and four positions are provided to support multiple OWS staff salaries that are currently funded across multiple federal funds. In addition, one new position is funded for the agency.	503,864	519,379	519,379
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding and one position are provided to OWS to support their Social Equity Council workforce development program.	100,000	100,000	100,000
Reallocations	FY 2024	FY 2025	
• Make Office of Workforce Strategy a Stand Alone Agency Currently, the Office of Workforce Strategy (OWS) is an independent agency budgeted under the Office of the Governor. Status as a stand-alone agency is proposed beginning July 1, 2024.	470,000	470,000	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	10	0	10
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Workforce Job Training & Skill Development	259,666	0	0	279,008	1,352,872	0	282,131	1,371,510
Total Agency Programs	259,666	0	0	279,008	1,352,872	0	282,131	1,371,510
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	259,666	0	0	279,008	1,352,872	0	282,131	1,371,510
Total Agency Funds	259,666	0	0	279,008	1,352,872	0	282,131	1,371,510

Workforce Job Training & Skill Development

Statutory Reference

Public Act No. 21-2, Sec. 203-207; CGS Supplemental statutes 4-124w

Statement of Need and Program Objectives

To establish the Office of Workforce Strategy ("OWS") to ensure that all individuals, especially from underserved and under-represented backgrounds or non-traditional talent pools, receive the training and support needed to earn family-sustaining jobs with upward mobility, and that all Connecticut businesses are able to fill their current and future workforce needs with skilled and diverse talent.

Program Description

To complete the work of The Governor's Workforce Council (GWC), established by Governor Lamont's Executive Order in 2019, an Office of Workforce Strategy was created to help complete the work and serve as the staff to the GWC. The OWS was housed in DECD for its inaugural year, awaiting codification in statute, ultimately granted in 2021. The GWC's mission, and therefore the mission of the OWS, is to serve as the Connecticut State Workforce Board, a federally mandated entity, and to provide support and policy influence on the workforce ecosystem in Connecticut.

In its initial years, OWS assisted in launching a comprehensive GWC Statewide Strategic Plan. Its pillars of focus include Business Leadership, Career & Education, Equity & Access, Data & Accountability, and more recently, the addition of Diversity, Equity, Inclusion & Accessibility (“DEIA”). The GWC has engaged over 400 stakeholders in Connecticut that represent regional workforce boards, businesses, community action agencies, state agencies and many other public and private entities, all of whom are instrumental to the Connecticut workforce ecosystem.

OWS continues to manage significant progress across a large portfolio of work, including execution of the GWC strategic plan, allocation, and monitoring of \$105 million of state ARPA funds, which include \$70M in CareerConneCT and \$35M in CT Health Horizons grants; and allocation and monitoring of \$23.9 million from the US Economic Development Authority through the Good Jobs Challenge ARPA grants, which also represents the largest award made to any state in the nation. OWS also provides strategic direction across several programs and legislative mandates, collaborates across agencies to maximize resources and expertise, and continues to build and strengthen relationships with employers, workforce boards, community-based organizations, and education partners to ensure efficacy, quality, and equity in implementation.

OWS is accountable for this work, putting in place the systems to measure outcomes across multiple key indicators, including job attainment and wage growth.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	10	0	10
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	259,666	0	0	279,008	1,317,872	0	282,131	1,336,510
Other Expenses	0	0	0	0	35,000	0	0	35,000
Total-General Fund	259,666	0	0	279,008	1,352,872	0	282,131	1,371,510
Total - All Funds	259,666	0	0	279,008	1,352,872	0	282,131	1,371,510

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	259,666	0	0	1,317,872	0	1,336,510
Total - Personal Services	259,666	0	0	1,317,872	0	1,336,510
<i>Other Expenses</i>						
Other Services	0	0	0	35,000	0	35,000
Total - Other Expenses	0	0	0	35,000	0	35,000
Personal Services	259,666	0	0	1,317,872	0	1,336,510
Other Expenses	0	0	0	35,000	0	35,000
Total - GENERAL FUND	259,666	0	0	1,352,872	0	1,371,510

AGRICULTURAL EXPERIMENT STATION

AGENCY DESCRIPTION

The Connecticut Agricultural Experiment Station, chartered in 1875, was the first state agricultural experiment station in America. For more than 145 years, station scientists have addressed the needs of Connecticut and the opportunities of science with investigations of insects, ticks, crops and forests, plant diseases and breeding, and soil and water.

Benefiting Connecticut and enlarging the scientific knowledge base, a corps of scientists, across five departments, investigates and complete studies in the areas of analytical chemistry, genetics, entomology, plant pathology and ecology, environmental sciences, forestry, and horticulture.

Experiment Station scientists publish research findings in peer-reviewed scientific journals, technical bulletins, and fact sheets. Results of their investigations are also presented in lectures to local community and scientific audiences worldwide. Further development of the agency's website (<https://portal.ct.gov/caes>) and the expanded use of social media have improved efforts to transfer new information to state residents and to encourage more direct public involvement in the agency's programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	879,842	981,899	
• Remove FY 2023 Funding for 27th Payroll	-249,680	-249,680	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults	313,669	313,669	313,669
Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support additional staff and expenses for regulatory lab testing to ensure safe consumption.			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	59	12	3	74	74	77	74	77
Federal Funds	26	0	0	26	26	26	26	26
Non-Federal Grants	3	0	0	3	3	3	3	3
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management and Support Services	1,211,565	1,792,922	1,888,166	1,849,027	1,946,546	1,901,819	1,861,354	1,958,873
Food Safety	2,079,105	2,090,577	2,226,430	2,268,655	2,309,563	2,241,580	2,284,163	2,325,071
Public Health	3,053,473	3,255,407	3,431,640	3,368,423	3,401,529	3,453,480	3,388,763	3,421,870
Environment	2,713,085	2,779,574	2,936,001	2,977,910	3,035,776	2,955,792	2,999,846	3,057,712
Agriculture	4,152,087	4,288,596	4,538,165	4,576,952	4,648,741	4,561,795	4,604,166	4,675,955
Regulatory	336,700	331,776	376,373	355,808	368,289	384,366	360,540	373,020
Total Agency Programs	13,546,015	14,538,852	15,396,775	15,396,775	15,710,444	15,498,832	15,498,832	15,812,501
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	8,281,137	8,364,852	8,748,775	8,748,775	9,062,444	8,850,832	8,850,832	9,164,501
Federal Funds	5,247,955	5,598,500	6,053,000	6,053,000	6,053,000	6,053,000	6,053,000	6,053,000
Non-Federal Grants	16,922	575,500	595,000	595,000	595,000	595,000	595,000	595,000
Total Agency Funds	13,546,014	14,538,852	15,396,775	15,396,775	15,710,444	15,498,832	15,498,832	15,812,501

Management and Support Services

Statutory Reference

C.G.S. Section 22-79.

Statement of Need and Program Objectives

To ensure that the scientific work of the Experiment Station is maintained through the efficient operation of the laboratories and farms. To ensure that citizens are well served by having queries answered promptly, accurately and professionally.

Program Description

This program supports the scientific work of the Experiment Station in areas such as payroll, personnel administration, purchasing of supplies and equipment, accounting, and budgeting.

The maintenance staff renovates, operates, and maintains the laboratories, greenhouses, and other properties in New Haven; Lockwood Farm in Mt. Carmel; the farm, laboratory and greenhouses at the Valley Laboratory in Windsor; and the research center in Griswold. Clean, well-kept and well-equipped laboratories and farms contribute to scientific productivity and safety of Experiment Station employees and state residents who visit these facilities.

<i>Program Measures</i>					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
Public Inquiries Answered					18063	19000	19000	19000
<i>Personnel Summary</i>					FY 2022	FY 2022	FY 2023	FY 2023
<i>Permanent Full-Time Positions</i>					Filled	Vacant	Change	Total
General Fund					9	3	0	12
Non-Federal Grants					1	0	0	1
<i>Financial Summary by Program</i>					FY 2022	FY 2023	FY 2024	FY 2024
<i>General Fund</i>					Actual	Estimated	Requested	Baseline
Personal Services					865,952	851,423	946,667	907,528
Other Expenses					886,207	941,499	941,499	941,499
Total-General Fund					1,752,159	1,792,922	1,888,166	1,849,027
					FY 2022	FY 2023	FY 2024	FY 2024
<i>Other Funds Available</i>					Actual	Estimated	Requested	Baseline
Non-Federal Grants					-540,594	0	0	0
Total - All Funds					1,211,565	1,792,922	1,888,166	1,849,027
					FY 2024	FY 2024	FY 2025	FY 2025
					Requested	Recommended	Requested	Recommended
Personal Services					940,047	960,320	919,855	952,374
Other Expenses					1,006,499	941,499	941,499	1,006,499
Total-General Fund					1,946,546	1,901,819	1,861,354	1,958,873
					FY 2024	FY 2025	FY 2025	FY 2025
					Recommended	Requested	Baseline	Recommended
Personal Services					940,047	960,320	919,855	952,374
Other Expenses					1,006,499	941,499	941,499	1,006,499
Total-General Fund					1,946,546	1,901,819	1,861,354	1,958,873

Food Safety

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

To protect people from toxic substances in food and water and from deficient or adulterated food, drugs, and agricultural products by means of scientific analyses.

Program Description

Experiment Station chemists analyze samples collected by state regulatory agencies. Food, beverages, drugs, cosmetics, and other products are analyzed in cooperation with the Department of Consumer Protection and the U.S. Food and Drug Administration.

Milk, fresh produce, feed, fertilizer and seed are analyzed at the request of the Department of Agriculture. Pesticides are analyzed in cooperation with the Department of Energy and Environmental Protection. Municipalities, the Department of Public Health and law enforcement officials are assisted as needed. As the official seed testing laboratory, the Connecticut Agricultural Experiment Station performs germination and purity analyses of seed samples for compliance with the Connecticut Seed Law Regulations and the Federal Seed Act. The Connecticut Agricultural Experiment Station is also the state Hemp Testing Laboratory and the state Adult Use Cannabis Regulatory Testing Laboratory. In addition to reporting the results of analyses to the appropriate regulatory agency, station bulletin and fact sheets inform the public of the results.

Experiment Station scientists are developing more sensitive and accurate analyses to detect thousands of pesticides, heavy metals, emerging contaminants (PFAS, microplastics), and poisons in food.

<i>Program Measures</i>					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
Adult-Use Cannabis Samples Tested					9	50	150	150
Analytical Samples Tested					2451	2500	2500	2500
<i>Personnel Summary</i>					FY 2022	FY 2022	FY 2023	FY 2023
<i>Permanent Full-Time Positions</i>					Filled	Vacant	Change	Total
General Fund					8	2	0	10
Federal Funds					5	0	0	5
<i>Financial Summary by Program</i>					FY 2022	FY 2023	FY 2024	FY 2024
<i>General Fund</i>					Actual	Estimated	Requested	Baseline
Personal Services					1,089,353	1,071,077	1,099,430	1,141,655
					FY 2024	FY 2025	FY 2025	FY 2025
					Requested	Recommended	Requested	Recommended
Personal Services					1,182,563	1,114,580	1,157,163	1,198,071

Total-General Fund	1,089,353	1,071,077	1,099,430	1,141,655	1,182,563	1,114,580	1,157,163	1,198,071
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	30,395	32,000	35,000	35,000	35,000	35,000	35,000	35,000
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10203 Research in Plant Science - Hatch	102,981	105,000	110,000	110,000	110,000	110,000	110,000	110,000
10310 Nanoscale Sulfur	219,561	225,000	250,000	250,000	250,000	250,000	250,000	250,000
10310 Zein Nanoparticles	21,639	30,000	35,000	35,000	35,000	35,000	35,000	35,000
47041 Bionanofertilizers	5,958	10,000	15,000	15,000	15,000	15,000	15,000	15,000
66605 Pesticide Equipment	6,623	7,500	10,000	10,000	10,000	10,000	10,000	10,000
93143 Arsenic Phytoremediation	9,806	10,000	12,000	12,000	12,000	12,000	12,000	12,000
93143 Novel Nanomaterials	48,532	50,000	60,000	60,000	60,000	60,000	60,000	60,000
93448 FERN(Food Safety Activities at	544,256	550,000	600,000	600,000	600,000	600,000	600,000	600,000
Total - All Funds	2,079,104	2,090,577	2,226,430	2,268,655	2,309,563	2,241,580	2,284,163	2,325,071

Public Health

Statutory Reference

C.G.S. Sections 22-81 and 22-81a.

Statement of Need and Program Objectives

To investigate mosquitoes and ticks and the disease-causing agents they transmit to people and animals. To devise methods of monitoring and reducing these pests and the diseases they cause. To develop and evaluate strategies to eliminate bed bugs in human dwellings.

Program Description

Experiment Station scientists study mosquitoes and ticks that transmit disease organisms, and bed bugs that feed on people, to develop an understanding of their habits and devise methods of control. Mosquitoes and ticks are tested for pathogen prevalence and distribution in the state. Seasonal surveillance for mosquito-borne diseases are made available to the general public in real time. Biological, cultural and integrated tick control methods are evaluated to reduce the risk of disease. Scientists often initiate experiments in response to a public or government inquiry. Results of experiments are reported orally and in written form to the general public and other scientists.

Scientists at the Experiment Station have developed novel, highly sensitive molecular-based assays to detect and identify bacterial and viral vector-borne pathogens that cause disease in humans. Staff members also identify and test ticks removed from humans for the disease organisms that cause Lyme disease, anaplasmosis and babesiosis.

Staff scientists also conduct research on factors influencing vector competence and on the evolutionary forces shaping pathogenic viruses.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025				
	Actual	Estimated	Projected	Projected				
Mosquitoes Identified and Tested for Virus	390129	391000	391000	391000				
Ticks Identified and Tested for Disease	4365	4500	4500	4500				
Statewide Mosquito Trapping Sites	108	108	108	108				
Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	1	0	15	15	15	15	15
Federal Funds	7	0	0	7	7	7	7	7
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	881,604	866,813	987,149	923,932	957,038	1,001,199	936,482	969,589
Other Current Expenses								
Mosquito and Tick Disease Prevention	673,699	771,791	740,270	740,270	740,270	746,270	746,270	746,270
Wildlife Disease Prevention	99,373	140,803	127,221	127,221	127,221	129,011	129,011	129,011
Total-Other Current Expenses	773,072	912,594	867,491	867,491	867,491	875,281	875,281	875,281
Total-General Fund	1,654,676	1,779,407	1,854,640	1,791,423	1,824,529	1,876,480	1,811,763	1,844,870
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	79,441	86,000	97,000	97,000	97,000	97,000	97,000	97,000

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10203 Research in Plant Science - Hatch	141,755	145,000	150,000	150,000	150,000	150,000	150,000	150,000
12355 Tick Prevention	66,427	75,000	100,000	100,000	100,000	100,000	100,000	100,000
93084 Disease Prevention	181,254	150,000	150,000	150,000	150,000	150,000	150,000	150,000
93323 Epidemiology & Lab Capacity	244,795	250,000	250,000	250,000	250,000	250,000	250,000	250,000
93855 Abrovirus	330,126	350,000	375,000	375,000	375,000	375,000	375,000	375,000
93855 Vaccines Tick Disease	25,266	25,000	25,000	25,000	25,000	25,000	25,000	25,000
93855 Hemocytes in Mosq	21,308	25,000	25,000	25,000	25,000	25,000	25,000	25,000
93855 Aedes Aegypti	7,719	10,000	15,000	15,000	15,000	15,000	15,000	15,000
99125 White Tailed Deer	62,173	75,000	85,000	85,000	85,000	85,000	85,000	85,000
99125 Suppress Ticks	172,367	175,000	185,000	185,000	185,000	185,000	185,000	185,000
99125 Ixodes scapularis	62,519	85,000	90,000	90,000	90,000	90,000	90,000	90,000
99125 Bait to Control Ticks	3,646	25,000	30,000	30,000	30,000	30,000	30,000	30,000
Total - All Funds	3,053,472	3,255,407	3,431,640	3,368,423	3,401,529	3,453,480	3,388,763	3,421,870

Environment

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

To discover methods of removing toxic chemicals in soil and water that may affect the well-being of plants, domesticated animals and humans. To devise ways to control pests using fewer pesticides and environmentally safer products. To develop economical management of forests through scientific experiments. To protect coastal wetlands by investigating diebacks and herbivore interactions.

Program Description

Experiment Station scientists develop integrated pest management methods that use fewer pesticides and are more economical and acceptable to control noxious insect pests, invasive weeds, and plant parasitic nematodes. This requires an understanding of the life cycle of the pests and their diseases and predators. Scientists pursue methods that include the introduction of microbes, parasites and predators from other countries and the discovery and use of established biological and cultural controls.

Scientists are employing novel, tomographic technologies to quantify internal decay in living trees to gain a more accurate estimate of the importance of forests in carbon sequestration and their role in mitigating global climate change.

Research focuses on finding alternatives to pesticides for controlling parasitic nematodes, insects, weeds and plant pathogens that occur on plants or in the soil. Scientists are studying the persistence of hazardous pollutants in soil and water and are developing new chemical methods to degrade them or detoxify them to environmentally safe by-products.

Forest health is measured by observing changes on natural and managed tracts located throughout the state. These studies allow for direct assessment of the effects of deer browsing, invasive species, insects, diseases, and a changing climate on the environment. Research linking invasive species to elevated risk of exposure to Lyme disease is a catalyst for enhanced management practices. New projects are increasing our knowledge and understanding of the appropriate selection, location, and maintenance of trees in urban and suburban spaces to increase utility reliability, public safety, public health, environmental benefits, and reduce costs and risks for municipalities.

Research is carried out on the identification and control of invasive plants and harmful algae in lakes and ponds. Scientists also study threats to saltmarshes associated with climate change and rising sea levels by deciphering the role of associated pathogens, herbivores and the microbial shifts in the soils following dieback events.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Lake/Waterways Surveyed	13	16	25	26
Forested Acres Surveyed for Gypsy Moth	1.8 Million	1.8 Million	1.8 Million	1.8 Million

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	1	2	12	12	12	12	12
Federal Funds	6	0	0	6	6	6	6	6

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,540,927	1,515,074	1,573,001	1,614,910	1,672,776	1,592,792	1,636,846	1,694,712
Total-General Fund	1,540,927	1,515,074	1,573,001	1,614,910	1,672,776	1,592,792	1,636,846	1,694,712

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	115,459	117,500	118,000	118,000	118,000	118,000	118,000	118,000

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10001 EAB	7,291	10,000	15,000	15,000	15,000	15,000	15,000	15,000
10025 Forest Pest Survey - A/B	61,895	65,000	75,000	75,000	75,000	75,000	75,000	75,000
10025 Wasp Watchers	11,479	12,000	15,000	15,000	15,000	15,000	15,000	15,000
10202 Research in Plant Science - McIntire/Stennis	210,704	210,000	215,000	215,000	215,000	215,000	215,000	215,000
10203 Research in Plant Science - Hatch	365,928	370,000	375,000	375,000	375,000	375,000	375,000	375,000
10310 Hydrogen Bonds	161,520	175,000	200,000	200,000	200,000	200,000	200,000	200,000
10310 Wastewater	39,735	100,000	125,000	125,000	125,000	125,000	125,000	125,000
10604 Presurving Sulfuryl Flor	148,263	150,000	160,000	160,000	160,000	160,000	160,000	160,000
10664 SNE Oak Forest	31,827	35,000	40,000	40,000	40,000	40,000	40,000	40,000
10680 Forest Ecosystem	18,056	20,000	25,000	25,000	25,000	25,000	25,000	25,000
Total - All Funds	2,713,084	2,779,574	2,936,001	2,977,910	3,035,776	2,955,792	2,999,846	3,057,712

Agriculture

Statutory Reference

C.G.S. Section 22-81.

Statement of Need and Program Objectives

To ensure a safe, ample and economical supply of nutritious food through scientific investigations designed to increase yields and produce nutritional quality.

To preserve agricultural uses of land in Connecticut by introducing high value crops and management strategies to suppress pests that reduce crop yield and quality.

Program Description

By maintaining full service plant and insect information clinics, scientists provide accurate diagnosis and identification of plant diseases and insect pests. By applying integrated pest management methods in orchards and fields, scientists seek less expensive and safer methods to discourage damage caused by insects and diseases. Plant pathologists conduct research to advance our understanding of disease mechanisms and develop novel approaches such as using biocontrol and RNA silencing technologies for management of pathogens of field, orchard and nursery crops. Innovative methods are being employed to promote soil and plant health and the nutritional quality of harvests using prescribed fertilizers, earthworms, biochar, and compost to enhance the microflora in the rhizosphere to suppress soil-borne diseases and thus avoid the use of chemical pesticides. Work continues on improving organic farming practices and assisting towns and cities with the development of community gardens. Programs underway are designed to protect pollinators by studying the impact of diseases, pests and pesticides on honey and bumble bees. New investigations on the impact of nanoparticles and metallic oxides on plant productivity and nutritional quality have been initiated.

At its Griswold Research Center, Valley Laboratory, and Lockwood Farm, experiments are being conducted to identify new crops and management strategies that will benefit local consumers and farmers and preserve agricultural land.

Excessive fertilization on croplands and suburban lawns wastes money, promotes disease and insect damage, and contaminates surface and groundwater. Scientists develop more efficient fertilization methods by applying small amounts at critical times during the growing season and by testing different types of compost. They explore movement of fertilizer in the environment to document the ecological effects of applying fertilizer and manure.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Soil Samples Processed (Growers/Residents)	10914	11000	11000	11000
Hemp Samples Processed and Tested	104	110	110	110
Seed Samples Tested	358	375	375	375

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	5	1	20	20	20	20	20
Federal Funds	7	0	0	7	7	7	7	7
Non-Federal Grants	2	0	0	2	2	2	2	2

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,911,670	1,879,596	1,964,665	2,003,452	2,075,241	1,988,295	2,030,666	2,102,455
Total-General Fund	1,911,670	1,879,596	1,964,665	2,003,452	2,075,241	1,988,295	2,030,666	2,102,455

Other Funds Available

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	332,221	340,000	345,000	345,000	345,000	345,000	345,000	345,000

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10025 CAPS/Noxious Weeds	-11,301	50,000	75,000	75,000	75,000	75,000	75,000	75,000
10025 Grape Survey	1,532	10,000	20,000	20,000	20,000	20,000	20,000	20,000
10025 CAPS	13,309	15,000	20,000	20,000	20,000	20,000	20,000	20,000
10025 Vegetable Crop Survey	3,261	6,000	10,000	10,000	10,000	10,000	10,000	10,000
10170 Varroa Mite	10,477	12,000	15,000	15,000	15,000	15,000	15,000	15,000
10170 Wine-Cap Mushrooms	16,170	20,000	25,000	25,000	25,000	25,000	25,000	25,000
10170 Eval Heirloom Tomatos	30,375	0	0	0	0	0	0	0
10170 Pollinator Health	21	10,000	15,000	15,000	15,000	15,000	15,000	15,000
10170 Grapevine Leafroll	36,377	30,000	30,000	30,000	30,000	30,000	30,000	30,000
10200 Ornamental Horticulture Proticol	809	1,000	1,500	1,500	1,500	1,500	1,500	1,500
10202 Research in Plant Science - McIntire/Stennis	226,001	225,000	230,000	230,000	230,000	230,000	230,000	230,000
10203 Research in Plant Science - Hatch	354,179	360,000	365,000	365,000	365,000	365,000	365,000	365,000
10303 Biofumigants	55,754	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10304 National Plant Diagnostic Netw	26,947	25,000	25,000	25,000	25,000	25,000	25,000	25,000
10309 Boxwood Blight	56,482	60,000	60,000	60,000	60,000	60,000	60,000	60,000
10309 Protecting Pollinators	43,803	45,000	47,000	47,000	47,000	47,000	47,000	47,000
10310 Soil Microbiomes	231,756	240,000	250,000	250,000	250,000	250,000	250,000	250,000
10310 Plant Disease Resistance	418,621	450,000	475,000	475,000	475,000	475,000	475,000	475,000
10310 Phosphorus	180,544	185,000	190,000	190,000	190,000	190,000	190,000	190,000
10310 Viral Pathogens	81,998	100,000	110,000	110,000	110,000	110,000	110,000	110,000
10310 Pseudomonas Syringae	17,517	25,000	35,000	35,000	35,000	35,000	35,000	35,000
10310 Bacterial Control Methods	20,969	50,000	75,000	75,000	75,000	75,000	75,000	75,000
10329 Fireblight Mgmt	15,161	20,000	25,000	25,000	25,000	25,000	25,000	25,000
10680 Cooperative Pest Action Program	77,434	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Total - All Funds	4,152,087	4,288,596	4,538,165	4,576,952	4,648,741	4,561,795	4,604,166	4,675,955

Regulatory

Statutory Reference

C.G.S. Sections 22-84, 22-89-91; 22-97-100.

Statement of Need and Program Objectives

To safeguard agriculture and forests through surveys to detect infestations, monitor forest health; and through registration and inspection of bee hives, commodities, and nurseries; assure freedom from pests and quality to promote economic production and trade.

Program Description

The Experiment Station Director has charge of all matters pertaining to official control, suppression or extermination of insects or diseases which are, or threaten to become, serious pests of plants of economic importance. The Office of the State Entomologist and plant/apiary inspectors register beekeepers, examine apiaries, register and inspect nurseries, dealers, and nursery stock, and issue certificates of such inspection. Staff members inspect nurseries in order to certify shipments of plants and plant products to other states or countries. In addition, forest and agricultural pest surveys are conducted to monitor for existing and potential pests of concern. The Experiment Station cooperates with the Department of Energy and Environmental Protection, Department of Agriculture, and agents of the United States Department of Agriculture in surveys, the inspection of nurseries, and regulation and control of plant pests.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Nursery and Dealer Registration	264	270	275	275
Nursery Inspections	142	145	145	145
Phytosanitary Certificates Issued	817	850	850	850
Beehives Inspected	1568	1600	1600	1600
Nursery Stock Containers Inspected	40601	41000	41000	41000
Beekeepers Registered	912	950	1000	1000

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	8	5	8
Federal Funds	1	0	0	1	1	1	1	1

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	332,352	326,776	368,873	348,308	360,789	376,866	353,040	365,520

Total-General Fund	332,352	326,776	368,873	348,308	360,789	376,866	353,040	365,520
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10699 Spotted lantern Fly	4,348	5,000	7,500	7,500	7,500	7,500	7,500	7,500
Total - All Funds	336,700	331,776	376,373	355,808	368,289	384,366	360,540	373,020

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	5,888,485	5,789,690	6,830,545	6,392,330	6,921,082	6,476,157
Salaries & Wages-Temporary	32,908	32,356	40,950	35,724	43,680	36,192
Longevity Payments	28,044	27,573	29,000	30,443	30,000	30,842
Overtime	6,441	6,333	10,000	6,993	10,000	7,084
Differential Payments	3,510	3,451	4,290	3,810	4,290	3,861
Accumulated Leave	662,470	651,356	25,000	719,154	25,000	728,585
Total - Personal Services	6,621,858	6,510,759	6,939,785	7,188,454	7,034,052	7,282,721
Other Expenses						
Employee Expenses, Allowances, and Fees	7,840	8,000	8,000	8,000	8,000	8,000
Employee Travel	4,565	5,000	5,000	5,000	5,000	5,000
Professional, Scientific, & Technical Services	1,600	2,000	2,000	67,000	2,000	67,000
Other Services	26,076	27,000	27,000	27,000	27,000	27,000
Rental and Maintenance - Equipment	12,395	15,000	15,000	15,000	15,000	15,000
Motor Vehicle/Aircraft/Watercraft Costs	30,490	50,000	50,000	50,000	50,000	50,000
Electricity	336,242	350,000	350,000	350,000	350,000	350,000
Water	57,654	60,000	60,000	60,000	60,000	60,000
Sewer	17,606	18,000	18,000	18,000	18,000	18,000
Natural Gas	117,275	125,000	125,000	125,000	125,000	125,000
Propane	9,956	10,000	10,000	10,000	10,000	10,000
Oil #2	20,550	25,000	25,000	25,000	25,000	25,000
Premises Cleaning Services	12,536	15,000	15,000	15,000	15,000	15,000
Premises Repair/Maintenance Services	82,664	90,000	90,000	90,000	90,000	90,000
Premises Repair/Maintenance Supplies	14,129	15,000	15,000	15,000	15,000	15,000
Premises Grounds Maintenance	3,000	3,000	3,000	3,000	3,000	3,000
Premises Waste/Trash Services	8,714	9,000	9,000	9,000	9,000	9,000
Information Technology	23,375	0	0	0	0	0
Communications and IT Supplies	34,670	0	0	0	0	0
Purchased Commodities	64,871	114,499	114,499	114,499	114,499	114,499
Total - Other Expenses	886,207	941,499	941,499	1,006,499	941,499	1,006,499
Other Current Expenses						
Mosquito and Tick Disease Prevention	673,699	771,791	740,270	740,270	746,270	746,270
Wildlife Disease Prevention	99,373	140,803	127,221	127,221	129,011	129,011
Total - Other Current Expenses	773,072	912,594	867,491	867,491	875,281	875,281
Personal Services	6,621,858	6,510,759	6,939,785	7,188,454	7,034,052	7,282,721
Other Expenses	886,207	941,499	941,499	1,006,499	941,499	1,006,499
Other Current Expenses	773,072	912,594	867,491	867,491	875,281	875,281
Total - GENERAL FUND	8,281,137	8,364,852	8,748,775	9,062,444	8,850,832	9,164,501

DEPARTMENT OF PUBLIC HEALTH

AGENCY DESCRIPTION

The Department of Public Health (DPH) is responsible for protecting the health and safety of the people of Connecticut; actively working to prevent disease and promote wellness through planning, education and programs such as prenatal care, immunizations, AIDS awareness and nutrition supplements; monitoring and assuring response to public health emergencies, infectious diseases, environmental and occupational health hazards; regulating health care providers such as health facilities, health professionals and emergency medical services; providing testing and monitoring support through the state laboratory; and collecting and analyzing health data to help plan future policy. DPH is also the repository for all birth, adoption, paternity, marriage and death certificates.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements - General Fund	4,369,316	4,916,143	
• Reflect Anticipated Price Increases for Childhood Vaccines - Insurance Fund	2,166,211	4,208,437	
• Annualize Private Provider COLA Funding - General Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	1,070,476	1,070,476	
• Annualize Private Provider COLA Funding - Insurance Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	740,261	740,261	
• Annualize Cost of Existing Wage Agreements - Insurance Fund	121,989	132,942	
• Provide Funding for Inflation - General Fund	50,939	50,939	
• Adjust Fringe Benefits to Reflect Actual Rates - Insurance Fund	48,939	72,874	
• Provide Funding for Inflation - Insurance Fund	15,913	30,915	
• Fund Formula Grants at FY 2023 Level - General Fund Reflects fully funding statutory per capita grants to full-time health departments and health districts.	5,524	5,524	
• Remove FY 2023 Funding for 27th Payroll - General Fund	-1,400,912	-1,400,912	
• Remove FY 2023 Funding for 27th Payroll - Insurance Fund	-45,440	-45,440	
Reductions	FY 2024	FY 2025	
• Reflect Available Funding for Tobacco Prevention in the Tobacco and Health Trust Fund Reflect consolidation of tobacco prevention activities under the purview of the Tobacco and Health Trust Fund Board, which draws on the funding available in the Tobacco and Health Trust Fund. Both the enacted budget for FY 2023 and the Governor's budget proposal for the FY 2024 to FY 2025 biennium include transfers from the General Fund to the Tobacco and Health Trust Fund.	-1,000,000	-1,000,000	
• Transfer Pandemic Preparedness Costs to ARPA Reflects a transfer of the costs associated with pandemic response to ARPA funding given the significant resources available for those activities through appropriated projects.	-300,000	-300,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support three positions and equipment and contractual costs in Other Expenses. This will support the department's program to collect and abstract timely public health information from state and national data sources on cannabis associated illness and adverse events, nonfatal and fatal injuries, and cannabis use poisoning data.	435,659	463,659	463,659
• Establish a Healthcare Facility Quality Assurance and Performance Improvement Program Provide funding for three positions to establish a Healthcare Facility Quality Assurance and Performance Improvement Program. The purpose of the program will be to improve quality of care for persons receiving services in licensed healthcare facilities through data collection and analysis to inform best practices within the Facility Licensing and Investigations Section (FLIS), the development of measures to enhance quality of care, training for FLIS inspection staff, and collaboration with other state agencies.	263,312	267,756	267,756
• Establish a Public Health Infant Mortality Review Program Provide funding for one position to establish a Public Health Infant Mortality Review Program to study infant deaths. The purpose of the program is to identify gaps in or problems with the delivery of care or services to reduce infant death. Studying infant deaths will allow the department to make strides in producing recommendations to improve health disparities as they pertain to maternal care.	90,970	96,444	96,444
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Invest in Gun Violence Interventions Funding is allocated to continue support for community violence interventions to reduce gun violence.	2,500,000	0	

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended

General Fund	281	191	0	472	472	479	472	479
Insurance Fund	7	2	0	9	9	9	9	9
Federal Funds	304	188	-3	489	488	488	457	457
Non-Federal Grants	12	7	-2	17	17	17	17	17

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Operational & Support Services	10,231,853	17,997,381	9,572,827	13,114,403	13,114,403	9,621,539	13,182,312	13,182,312
Environmental Health & Drinking Water	16,000,099	35,236,095	35,158,587	35,324,518	35,324,518	34,829,387	34,987,915	34,987,915
Healthcare Quality and Safety	18,443,261	21,112,447	22,880,114	21,622,312	20,885,624	23,107,649	21,188,287	20,456,043
Public Health Initiatives	154,979,084	218,267,633	184,735,576	184,953,465	187,153,465	173,830,278	174,069,721	173,769,721
Laboratory Services	25,662,372	42,600,821	20,717,794	21,086,368	21,086,368	20,910,195	21,206,004	21,206,004
Commissioner's Programs	184,202,502	291,158,297	134,856,186	134,609,586	134,700,556	132,862,513	132,613,167	132,709,611
Health Statistics and Surveillance	7,608,117	11,806,445	8,214,752	8,199,858	8,635,517	8,277,026	8,288,091	8,751,750
Total Agency Programs	417,127,288	638,179,119	416,135,836	418,910,510	420,900,451	403,438,587	405,535,497	405,063,356

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	65,221,064	68,014,597	69,648,587	69,423,261	68,913,202	70,379,953	69,970,088	69,497,947
Insurance Fund	73,176,997	77,501,480	79,125,985	79,125,985	79,125,985	81,211,326	81,218,101	81,218,101
Federal Funds	253,891,225	467,021,738	241,559,336	244,559,336	247,059,336	226,403,308	228,903,308	228,903,308
Non-Federal Grants	22,332,742	24,097,407	24,080,000	24,080,000	24,080,000	24,080,000	24,080,000	24,080,000
Restricted State Accounts	1,343,933	1,431,074	1,428,928	1,428,928	1,428,928	1,364,000	1,364,000	1,364,000
Special Non-Appropriated Funds	1,161,326	112,823	293,000	293,000	293,000	0	0	0
Total Agency Funds	417,127,287	638,179,119	416,135,836	418,910,510	420,900,451	403,438,587	405,535,497	405,063,356

Operational & Support Services

Statutory Reference

C.G.S. Sections 19a-2a, 25, 72-74, 131g, 200 et seq., and 240 et seq.

Statement of Need and Program Objectives

To protect and promote public health and safety by ensuring the provision of public health services at the local level, planning for and responding to public health emergencies and ensuring that department-wide administrative activities are coordinated and accomplished in an effective and efficient manner.

Program Description

The Contracts and Grants Management Section provides oversight and administration of approximately 520 contracts (annual funding of approximately \$151 million, with contractually obligated funding of approximately \$668 million); performs support services to the department in the following contracting areas: compliance with state and federal regulations, contract budget planning, training/ education, and fiscal oversight; provides agency grantees and their auditors a single point of contact for accounting and audit issues related to grants and contracts; and serves as a contract management liaison with the Office of Policy and Management, the Office of the Attorney General, and the Department of Administrative Services.

The Fiscal Services Section manages and administers budget planning, preparation, and monitoring of state, federal, private, and bond grant expenditures. The section manages approximately \$306 million in state, federal and private funding annually. It is also responsible for revenue collections of approximately \$48 million. Other related tasks include: revenue accounting, accounts payable/receivable and purchasing, including emphasis on procurement from small and minority-owned vendors; mail services, asset management and inventory control; payroll and fringe benefit administration; technical assistance to contracting units within the department; and monitoring the final financial settlement of agency grants and contracts.

The Human Resources Section, prior to August 28, 2020, provided comprehensive personnel management to the department, including labor relations for seven bargaining units and managerial/confidential employees, recruitment, merit system administration, performance appraisal review, statistical personnel status reports, payroll, fringe benefit administration, classification work for appropriate job titles, and performance assessment and recognition system for managers. Human Resources staff, now centralized under the Department of Administrative Services, are responsible for developing and implementing strategic planning, organizational structure, position management, and performance management; advising agency leadership on key state employee issues; and coordinating services. Labor Relations staff, now centralized under the Office of Policy and Management, serve as onsite labor relations subject matter experts.

The Information Technology Section works both independently and in conjunction with the Department of Administrative Services' Bureau of Information Technology Solutions (DAS/ BITS) to provide the highest quality support services. Services are delivered through two divisions, Infrastructure and Development, which work closely together to provide information technology functionality and direction to the agency, and external entities having interfaces with DPH's internal systems. Responsibilities include strategic planning, maintaining critical agency infrastructure, providing platform services, operations services, networking services, and application services and security services.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of of state/federal/restricted accounts for which financial oversight provided	146	161	156	146
Number of personal computers supported	1,500	1,200	1,000	1,000

Number of remote Women, Infants & Children sites/computers supported	22/180	22/180	22/180	22/180
Number of information technology applications supported and managed	59	65	65	65
Number of contracts overseen and administered	546	600	500	500

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	20	43	0	63	63	63	63	63
Federal Funds	11	16	2	29	29	29	22	22
Non-Federal Grants	4	0	0	4	4	4	4	4

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,430,276	3,578,583	3,260,450	3,805,240	3,805,240	3,289,624	3,857,694	3,857,694
Other Expenses	994,633	417,447	257,440	254,226	254,226	261,523	254,226	254,226
Total-General Fund	5,424,909	3,996,030	3,517,890	4,059,466	4,059,466	3,551,147	4,111,920	4,111,920

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	530,774	570,229	570,229	570,229	570,229	570,229	570,229	570,229

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10557 WIC Special Supplemental Food Program	469,039	867,279	867,279	867,279	867,279	867,279	867,279	867,279
21027 ARPA-CSFRF	0	5,600,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000
66468 Drinking Water Revolving Loan Program - Set Aside	389,221	2,263,592	2,263,592	2,263,592	2,263,592	2,263,592	2,263,592	2,263,592
93069 Public Health Preparedness & Response for Bioterrorism	1,331	0	0	0	0	0	0	0
93069 Public Health Preparedness and Response for Bioterrorism	286,088	355,706	364,599	364,599	364,599	373,714	373,714	373,714
93070 Maint & Enh CT Envir Pub Hlth	174,172	62,175	125,000	125,000	125,000	125,000	125,000	125,000
93136 CT DRUG OVERDOSE DATA	244,938	226,640	0	0	0	0	0	0
93136 Suicide Prevention in CT	3,442	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93268 Immunization Program	267,960	215,000	215,000	215,000	215,000	215,000	215,000	215,000
93268 Immunization Vaccines Children	222,503	216,763	108,381	108,381	108,381	108,381	108,381	108,381
93268 Immunization for Children	9,870	28,630	14,315	14,315	14,315	14,315	14,315	14,315
93268 Immunization Children	27,800	21,736	10,868	10,868	10,868	10,868	10,868	10,868
93323 ELC NON-PPHF	174,758	158,422	162,383	162,383	162,383	166,443	166,443	166,443
93323 ELC Enhancing Det COVID	838,759	2,439,771	406,629	406,629	406,629	406,629	406,629	406,629
93336 CT Behavioral Risk BRFS	15,882	14,403	15,123	15,123	15,123	15,879	15,879	15,879
93354 Crisis Planning	214,330	0	0	0	0	0	0	0
93391 Health Disparities	19,507	72,909	62,500	62,500	62,500	62,500	62,500	62,500
93426 Improving the Hlth of Amer	5,671	5,671	5,671	5,671	5,671	5,671	5,671	5,671
93439 CTGM STATE PHY ACT AND NUTR P	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481
93777 Medical Facilities Certification	114,416	115,000	115,000	115,000	115,000	115,000	115,000	115,000
93778 IAPD	137,028	0	0	0	0	0	0	0
93889 Bioterrorism Hospital Preparedness	20,729	59,505	60,993	60,993	60,993	62,517	62,517	62,517
93926 Healthy Start Initiatives	37,567	45,944	45,944	45,944	45,944	45,944	45,944	45,944
93940 Comprehensive HIV Prevention	212,349	211,683	191,138	191,138	191,138	191,138	191,138	191,138
93944 HIV Aids Survl & Seroprevalnce	17	0	0	0	0	0	0	0
93994 Maternal/Child Hlth Block Grnt	83,500	95,000	95,000	95,000	95,000	95,000	95,000	95,000
99125 Survey Epidemiology and End Results	299,812	299,812	299,812	299,812	299,812	299,812	299,812	299,812
Total - All Funds	10,231,853	17,997,381	9,572,827	13,114,403	13,114,403	9,621,539	13,182,312	13,182,312

Environmental Health & Drinking Water

Statutory Reference

C.G.S. Sections 16-261a and 262; 19a-2a, 14, 29a, 36, 310, 313, 320, 329-333; 20-341a-341m, 358-366, 435-442, 47-482; 22a-430(g), 434a, 475-483, and 471; 25-32 TO 25-51., 40; 31-40a and 400.

Statement of Need and Program Objectives

To ensure the quality of environmental public health services through the development and enforcement of state and federal laws and regulations and promote the expansion or development of new services to meet consumer needs.

To ensure the purity and adequacy of Connecticut’s public drinking water through the development and enforcement of state and federal laws and regulations, thereby preventing waterborne illnesses and disease, and promoting the production and distribution of public drinking water at the highest attainable standard.

Program Description

The Environmental Health and Drinking Water Branch is responsible for implementing state and federal regulatory programs.

The Environmental Health Section is comprised of multiple programs that work closely with local health departments and sister agencies. Section responsibilities include initial licensure and regulatory oversight of 5,600 environmental health practitioners, the ongoing training and certification of 375 local health officials to inspect food service establishments, ongoing training and annual refresher courses for lead and asbestos professionals, and the training and certification of approximately 55 local health officials annually to review and approve subsurface sewage disposal systems. In addition to ensuring compliance with asbestos, lead, private well, sub-surface sewage disposal systems, radon and food safety regulations and/or control strategies, and providing technical assistance to the workforce and others, the section also approves public mausoleums, columbaria, crematories, and private burial grounds.

If a child is found to be lead poisoned, an epidemiological investigation and an environmental inspection are conducted of the property where the child lives. DPH follows up to assist the local health director with abatement and additional follow-up measures as appropriate.

The Environmental Health Section is also responsible for approving large subsurface sewage disposal systems and proprietary subsurface sewage system components, issuing exceptions for central sewage systems, off-site sewage systems, and separating distance reductions to water supply wells, and providing education and outreach to the estimated 867,000 people in Connecticut served by a private residential well. Public swimming pools and beach monitoring are also within the purview of the section, and related responsibilities include the approval of new public swimming pools and ensuring the safe use of swimming areas.

Staff within the section’s environmental and occupational health assessment program are responsible for assessing the risk of environmental and toxic hazards, the investigation of outbreaks or unusual occurrences of illness that may be related to environmental or occupational exposure and measures, and providing technical assistance to the public and sister agencies.

The Drinking Water Section is responsible for the administration of all state and federal safe drinking water requirements. The section holds EPA primary enforcement powers and administers millions of dollars annually in low interest loans for drinking water infrastructure improvements through the Drinking Water State Revolving Fund, a program that since 1998 has loaned over \$360 million to address aging drinking water infrastructure and source water contamination. It assures the security, quality and adequacy of our state’s public drinking water. This is accomplished through certification, technical assistance, education, regulatory enforcement, and regional participation in drinking water forums. Over 2,500 entities provide drinking water to almost 2.8 million residents in Connecticut. Homeland security efforts and emergency response to drinking water issues are also coordinated.

Section staff annually inspect over 600 active public water suppliers, and review over 200 applications for water supply upgrades and improvements. Water quality concerns that impact human health are also addressed, including the challenges of emerging contaminants such as perflourinated compounds, and reemerging contaminations such as sodium, chloride and lead are part of the daily work and focus of the section. Cross-connection and watershed surveys are reviewed annually to ensure the protection of the water supply infrastructure and public drinking water sources, as well as to facilitate work with local town governments to address potential impacts to water quality and quantity. The section certifies and renews licenses to over 1,000 operators engaged in the operation, treatment, and delivery of drinking water to the public. The section also oversees implementing and enforcing seventeen Safe Drinking Water Act rules, encompassing over 100 contaminants, including lead and copper.

Program Measures		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Number of water supply well pollution assessments for septic system repair within sanitary protective radius		135	135	140	150
Number of technical assistance responses to questions about chemical exposures and environmental public health concerns from local health departments, state and federal regulatory agencies, community members and other stakeholders		24	30	40	50
Number of quantitative assessments of the public health risks from exposure to hazardous chemicals at a waste site		5	9	10	10
Prevalence of lead poisoning (=5 µg/dL) among children under 6 years of age		2.3%	2.2%	2.2%	2.2%
Percentage of population served by community water systems in CT that provide drinking water that meets all applicable health standards		98%	99%	97%	98%
Percentage of community water systems monitoring for all health-based standards		96%	97%	98%	98%
Percentage of sanitary surveys conducted at community water systems where no significant deficiencies were identified		87%	87%	87%	90%
Percentage of significant deficiencies identified at community water systems that were corrected		91%	91%	92%	93%

Personnel Summary		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund		53	30	0	83	83	83	83	83
Federal Funds		35	48	2	85	84	84	82	82

Financial Summary by Program		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		5,178,636	6,383,386	6,621,801	6,787,689	6,787,689	6,722,586	6,881,256	6,881,256
Other Expenses		116,953	78,861	36,277	36,320	36,320	36,462	36,320	36,320
Total-General Fund		5,295,589	6,462,247	6,658,078	6,824,009	6,824,009	6,759,048	6,917,576	6,917,576

Other Funds Available		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants		0	543	0	0	0	0	0	0
Restricted State Accounts		475	2,147	0	0	0	0	0	0

Special Non-Appropriated Funds	1,161,326	112,823	293,000	293,000	293,000	0	0	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10559 Summer Food Program	13,798	45,000	45,000	45,000	45,000	45,000	45,000	45,000
21027 ARPA-CSFRF	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
66032 State Indoor Radon Grant	158,934	219,991	219,991	219,991	219,991	219,991	219,991	219,991
66204 EPA Multipurpose Lead/Radon	60,671	0	0	0	0	0	0	0
66432 Water Supply Supervision Grant	1,270,626	1,204,734	1,204,734	1,204,734	1,204,734	1,204,734	1,204,734	1,204,734
66444 Protecting child from lead	165,776	360,000	360,000	360,000	360,000	360,000	360,000	360,000
66468 Drinking Water Revolving Loan Program - Set Aside	22,802	132,607	132,607	132,607	132,607	132,607	132,607	132,607
66468 Drinking Water Revolving Loan Program - State Management	770,153	4,280,332	4,280,332	4,280,332	4,280,332	4,280,332	4,280,332	4,280,332
66468 DWSRF - 2% Technical Assistance Set-Aside	99,261	1,315,600	1,315,600	1,315,600	1,315,600	1,315,600	1,315,600	1,315,600
66468 Local Assistance Set-Aside Account	1,715,746	5,167,918	5,167,918	5,167,918	5,167,918	5,167,918	5,167,918	5,167,918
66468 DWSRF Construction Subsidy	3,013,232	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
66472 Beach Monitoring and Notificat	128,408	168,574	168,574	168,574	168,574	168,574	168,574	168,574
66701 Asbestos TSCA/OCM Program Grant Agreement	39,185	106,870	106,870	106,870	106,870	106,870	106,870	106,870
66701 Lead Enforcement	27,136	50,000	50,000	50,000	50,000	50,000	50,000	50,000
66707 TSCA Title IV State Lead Grants Program	84,895	293,427	307,000	307,000	307,000	307,000	307,000	307,000
93069 Public Health Preparedness & Response for Bioterrorism	-8,200	0	0	0	0	0	0	0
93069 Public Health Preparedness and Response for Bioterrorism	402,689	500,683	513,200	513,200	513,200	526,030	526,030	526,030
93070 Maint & Enh CT Envir Pub Hlth	245,979	552,825	490,000	490,000	490,000	490,000	490,000	490,000
93070 Reduce Drinking Water Exposure	118,874	40,000	40,000	40,000	40,000	40,000	40,000	40,000
93070 Advancing Local Capacity for Healths Effects from Heat, Air Quality and Extreme vents	0	150,000	150,000	150,000	150,000	0	0	0
93103 AFDO-FDA Retail Prog Training	21,537	3,705	0	0	0	0	0	0
93136 Reduce Environmental Exposure	496,238	255,567	0	0	0	0	0	0
93197 Lead Poisoning Prevention	483,095	450,000	450,000	450,000	450,000	450,000	450,000	450,000
93240 APPLETREE COVID19	61,852	0	0	0	0	0	0	0
93262 Occupational Health Expanded Surveillance	145,203	150,000	150,000	150,000	150,000	150,000	150,000	150,000
93262 Occupational Health	13,626	144,660	0	0	0	0	0	0
93268 COVID19 Immunization CARES	-26,500	0	0	0	0	0	0	0
93323 ELC Enhancing Det COVID	378	1,099	183	183	183	183	183	183
93391 Health Disparities	17,315	64,743	55,500	55,500	55,500	55,500	55,500	55,500
Total - All Funds	16,000,099	35,236,095	35,158,587	35,324,518	35,324,518	34,829,387	34,987,915	34,987,915

Healthcare Quality and Safety

Statutory Reference

C.G.S. Sections 19a-14, 17, 30, 88, 127i-n, 490–560; Chapters 369- 381a, 383-388, and 398-399.

Statement of Need and Program Objectives

To protect the health and safety of the people of Connecticut through the regulatory oversight of health care professionals and facilities; and to ensure that regulatory oversight is fair, educational, and transparent.

Program Description

Regulatory oversight of health care professionals, providers, and facilities is consolidated in the Branch of Healthcare Quality and Safety. Oversight is accomplished via programs that regulate entry through licensure/certification; monitor compliance with applicable state and federal laws and regulations; investigate complaints, incidents and adverse events; and implement disciplinary or corrective action against licensees who do not conform to established standards of care. The branch also provides educational programs and technical assistance to regulated professions and industries on emerging trends and best practices.

The Practitioner Licensing and Investigations Section licenses, certifies, and registers over 230,000 health practitioners in more than 65 professions, and investigates consumer complaints and other practice related issues involving these practitioners. The section receives and processes all licensure and renewal applications and administers examinations. Regulated health care practitioners include professions such as physicians, dentists, nurses, behavioral health practitioners, veterinarians, chiropractors, rehabilitation practitioners, and podiatrists. The section is also responsible for inspecting funeral homes and optical shops, maintaining the Connecticut nurse aide registry and the physician profile program, inspecting and reviewing health professional education programs for nurses, nurse aides, and barbers/hairdressers.

The Office of Legal Compliance provides prosecutorial, regulatory, and legislative support to the branch, as well as prosecutorial support to the Environmental Health Section of the department. The office also processes criminal background checks annually for nursing home administrators, long-term care employees, and child day care providers.

The Office of Emergency Medical Services is responsible for strategic planning, regulatory and statutory oversight, and programmatic implementation of the emergency medical services (EMS) system in Connecticut. For EMS providers, this includes development of the educational framework for their training, licensing, and investigation in the case of a complaint against them for standard of care or other regulatory violations. For EMS organizations, this includes coordination of the overall EMS system through review and consideration of new EMS organizations and requested changes in services provided by current EMS organizations, oversight and analysis of EMS data, as well as investigation in the case of a complaint for regulatory violations that put the public's health at risk.

The Facility Licensing and Investigations Section licenses upwards of 2,900 healthcare institutions in 28 different levels of care including, but not limited to, hospitals, nursing facilities, outpatient dialysis facilities, outpatient surgical facilities, and behavioral health facilities; investigates approximately 1,500 consumer complaints regarding healthcare institutions annually; and conducts certification activities on behalf of the Centers for Medicare and Medicaid Services.

<i>Program Measures</i>	FY 2022		FY 2023		FY 2024		FY 2025	
	Actual	Estimated	Projected	Projected	Actual	Estimated	Projected	Projected
Regulated practitioners: new licenses or certificates issued/total licenses or certificates issued	21,088/226,484	22,035/231,595	22,654/232,718	23,023/237,985				
Percentage of long-term care facilities in substantial compliance with state and federal regulatory requirements	79%	89%	95%	95%				

<i>Personnel Summary</i>	FY 2022		FY 2023		FY 2024		FY 2025	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	89	53	0	142	142	145	142	145
Federal Funds	35	14	0	49	49	49	47	47

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,510,639	11,317,563	13,287,294	12,034,381	12,297,693	13,607,847	12,200,273	12,468,029
Other Expenses	561,024	496,442	505,179	500,290	500,290	512,078	500,290	500,290

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Tobacco Prevention	0	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Total-General Fund	12,071,663	12,814,005	14,792,473	13,534,671	12,797,983	15,119,925	13,700,563	12,968,319

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	814,893	750,353	750,353	750,353	750,353	750,353	750,353	750,353

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	1,700,000	1,700,000	1,700,000	1,700,000	1,600,000	1,100,000	1,100,000
66032 State Indoor Radon Grant	157	0	0	0	0	0	0	0
93064 Clinical Lab Improvement Amendment Program	89,949	130,000	130,000	130,000	130,000	130,000	130,000	130,000
93136 CT DRUG OVERDOSE DATA	61,859	57,238	0	0	0	0	0	0
93268 COVID19 Immunization CARES	-15,840	0	0	0	0	0	0	0
93268 COVID19-Vaccines for Children	26,950	23,319	11,660	11,660	11,660	11,660	11,660	11,660
93323 ELC Enhancing Det COVID	58,575	170,382	28,397	28,397	28,397	28,397	28,397	28,397
93758 Prev Hlth Serv Blk Grant PPHF	61,063	68,906	68,906	68,906	68,906	68,906	68,906	68,906
93777 Medical Facilities Certification	4,939,580	5,395,000	5,395,000	5,395,000	5,395,000	5,395,000	5,395,000	5,395,000
93777 Medicare CARE Act	331,168	0	0	0	0	0	0	0
93889 Bioterrorism Hospital Preparedness	3,244	3,244	3,325	3,325	3,325	3,408	3,408	3,408
Total - All Funds	18,443,261	21,112,447	22,880,114	21,622,312	20,885,624	23,107,649	21,188,287	20,456,043

Public Health Initiatives

Statutory Reference

C.G.S. Sections 7-36 et seq.; 8-219e, 266-270a; 10-204a, 206, 206b; 17b-185, 808; 19a-2a, 7, 7a, 7d, 7f - h, 7j, 25, 36, 48-50, 53-55, 56a-b, 59, 59b-c, 61, 62a, 74, 110, 110a, 111a-b, 112a, 116, 121, 215 -216, 250-269, 490(a), 581-585, and 593; 20-474-482; 45a-691; and 52-146k.;19a-215, 19a-265, 19a-6, 19a-32a; 19a-35, 19a-6, 19a-2a, 19a-59b, 19a-59g, 19a-4l, 19a-4i, 19a-6h, 19a-7d, 19a-60, 19a-59c, 19a-32b.

Statement of Need and Program Objectives

To enable data-based preventive health decision-making by collecting and analyzing data on the occurrence of potentially preventable and emerging diseases and associated risk factors. To enhance preparedness for and response to public health emergencies involving infectious diseases through development and analysis of special surveillance systems, development of a flexible emergency response capacity and participation in emergency response plans.

To promote health and prevent disease by lowering the financial barriers to care and improving access to primary and preventive health care services. To reduce preventable chronic diseases, injuries and infectious diseases through surveillance, outbreak investigation, outreach, immunizations, education, prevention and health treatment.

To monitor more than fifty communicable diseases and educate the public, medical professionals and public health providers on prevention and management of disease transmission and emerging infections.

To support healthy living habits through education, prevention, early detection, and access to care.

Program Description

PUBLIC HEALTH PREPAREDNESS and LOCAL HEALTH

The Office of Local Health Administration serves as the primary interface between DPH and Connecticut's local health departments and districts (LHDs). Responsibilities include advising the commissioner on the approval of appointments of local directors of health and acting directors of health; administering per capita grants-in-aid for LHDs; and providing technical assistance and consultation to DPH programs, local health directors, local officials and residents on local public health issues. The office also provides guidance to local health departments to become full-time health departments if they are part-time, and to form and/or join other health districts. The Office of Local Health Administration (LHA) is responsible for ensuring the delivery of public health services at the local level. The mission of LHA is to work with local partners to fulfill Connecticut General Statutes and regulations thereby providing essential public health services statewide. DPH provides per capita grants-in-aid to local health agencies meeting the requirements under Conn. Gen. Statutes Sec. 19a-202 (municipal) and Sec. 19a-245 (district). DPH also provides other state and federal funding to local health agencies to support public health activities within their jurisdiction.

The Office of Public Health Preparedness and Response is responsible for the development and implementation of the state's public health emergency plan and initiatives. The office ensures compliance with all state and federal mandates with respect to preparedness and response and directs department operations during emergencies. The office identifies and secures grants that strengthen the state's public health preparedness. These efforts include administering the Centers for Disease Control and Prevention's Public Health Emergency Preparedness, and the Hospital Preparedness Program cooperative agreements. The Office of Public Health Preparedness and Response (OPHPR) is responsible for the design, development and implementation of public health emergency plans and initiatives. The OPHPR ensures compliance with state and federal mandates with respect to public health preparedness and is responsible for identifying and securing grants in support of these initiatives. It provides incident command, operational management of DPH and coordination with strategic partners in emergency situations. The office also coordinates the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness effort, statewide Medical Reserve Corps and the Assistant Secretary of Preparedness and Response's Hospital Preparedness Program. In addition, the OPHPR oversees the mobile field hospital project. This includes directing deployments when required on a statewide basis.

INFECTIOUS DISEASE

The Infectious Diseases Section encompasses surveillance programs for emerging infections and more than 50 acute communicable diseases including conditions potentially associated with bioterrorism; outbreak detection and investigation; planning for the public health response to infectious disease emergencies, and programs for the prevention of perinatal infectious diseases, vaccine-preventable diseases, healthcare-associated infections, and hepatitis. A critical part of the section's mission is to provide health education to the public, medical professionals, and public health providers on prevention and management of disease transmission and emerging infections. The section continues to be engaged in the response to the COVID-19 pandemic at all levels.

The Informatics Program in the Infection Disease Section supports the reportable disease surveillance system, electronic laboratory reporting, and electronic notifiable reporting to the Centers for Disease Control and Prevention (CDC).

The Epidemiology and Emerging Infections Program does surveillance for dozens of different infectious diseases including foodborne, waterborne, and vector borne diseases and responds and provides technical assistance to outbreaks related to these organisms in the general public and other settings. During the COVID-19 pandemic, a unit focused on COVID-19/influenza surveillance and response was also established.

The Immunization Program prevents disease, disability, and death from vaccine-preventable diseases in infants, children, and adolescents by actively engaging in surveillance, case investigation and control, monitoring of immunization levels, provision of vaccine, and professional and public education on the benefits of vaccination.

The Healthcare-Associated Infections and Antimicrobial Resistance (HAI-AR) Program conducts surveillance of HAIs and AR and provides technical assistance to healthcare facilities and providers to prevent and respond to HAI and AR. The HAI-AR Program continues to be integral in the COVID-19 response, providing healthcare facilities (including nursing homes) and providers with up-to-date guidance and technical assistance.

The mission of the Connecticut Tuberculosis (TB) Control Program is to interrupt and prevent transmission of TB, prevent emergence of drug-resistant TB, and reduce and prevent death, disability, illness, emotional trauma, family disruption, and social stigma caused by TB. The TB Control Program works in collaboration with health care providers and municipal health departments to conduct surveillance for TB disease and latent TB infection, screening, treatment, and containment activities.

The mission of the Sexually Transmitted Diseases (STD) Control Program is to reduce the occurrence of STDs through disease surveillance, case and outbreak investigation, screening, preventive therapy, outreach, diagnosis, case management, and education. The Department of Public Health mandates reporting of five STDs: syphilis, gonorrhea, chlamydia, neonatal herpes, and chancroid. Surveillance activities are conducted on the three most common STDs: syphilis, gonorrhea, and chlamydia, all of which can be cured with proper treatment.

The HIV Program administers prevention, care, and surveillance services through various interventions such as: HIV/HCV screenings, referring high-risk populations to medical providers for Pre-Exposure Prophylaxis (PrEP), referring individuals in need of care to medical providers as well as aiding with transportation, housing, and drug rehabilitation services with the goal of reducing new infections and keeping infected residents living healthy.

The HIV Program operates the Syringe Services Programs (SSPs) which serve as a safe, effective HIV prevention method for people who inject drugs (PWID). SSPs provide a range of services, including linkage to substance use disorder treatment; access to and disposal of sterile syringes and injection equipment; and vaccination, testing, and linkage to care and treatment for infectious diseases, thereby significantly lowering the risk of HIV transmission. Since the 1980s, SSPs in conjunction with other HIV prevention strategies have resulted in a 90% reduction in HIV incidence among PWID. SSPs are an effective public health approach to reducing the spread of HIV/AIDS and other blood-borne diseases in communities across the U.S. Additional services include the provision of harm reduction education, overdose prevention, education & access to Narcan, and referrals to substance use disorder (SUD) treatment, STD screening, partner services, HIV/HCV care and treatment.

The Hepatitis C program focuses on decreasing the number of residents who become infected by Hepatitis C and reducing the disease burden and poor health outcomes of those infected. The program promotes hepatitis awareness, education, prevention, vaccinations for Hepatitis A & B, screening, testing, linkage to care, and treatment.

COMMUNITY FAMILY HEALTH and PREVENTION

The Community, Family Health and Prevention Section (CFHPS) works to improve the health of the overall population across the lifespan by establishing opportunities that support healthy living habits through education, prevention, early detection, and access to care. The CFHPS manages approximately 180 contracts and administers 42 accounts, including federal grants and state appropriations. Resources are dedicated to serve Connecticut's residents and affect the public health system, while maintaining a focus on the objectives of Healthy People 2030 and the CT State Health Improvement Plan.

The CFHPS conducts comprehensive needs assessments, public health data surveillance, and tracks trends to establish service and prevention priorities. Through significant contractual relationships and partnerships, the CFHPS provides health education and promotion, supports health screenings and referrals, leads care coordination initiatives, and provides technical assistance to promote quality improvement. Target populations and public health priorities are served by one or more of the CFHPS's units, including Adolescent and Child Health, Chronic Diseases; Epidemiology, Injury and Violence Surveillance; Maternal and Child Health Epidemiology; Office of Injury and Violence Prevention, Primary Care and Oral Health; Special Supplemental Nutrition Program for Women, Infants and Children/Nutrition, Physical Activity and Obesity (WIC/NPAO); and Women's Health.

The CFHPS works to affect systems of care by supporting policies, systems, and environmental change strategies, and developing and maintaining a strong and sustainable infrastructure to support essential public health activities. This is possible through: collaborations with providers, patients, and families; coordination of resources; support, surveillance, development, and implementation of statewide plans; translation of current and emerging information into health benefits; and efficient and quality programming by evaluating performance and promoting quality improvement.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of children and youth with special health care needs and their and families served through the CT Medical Home Initiative	8,350	8,500	8,500	8,500
Number of eligible clients having access to and receive reproductive health care services	40,500	41,000	41,500	35,151
Percentage of clients having a preventive reproductive health exam that receive breast and cervical cancer screening	90.6%	90.6%	90.6%	90.4%
Number of school based health center clients having a preventive reproductive health exam receive prevalent bacterial STD screening/Chlamydia screening	1,330	1,400	1,400	1,400
Percentage of female clients receiving a reproductive health exam that participate in the development of a reproductive life plan	100%	100%	100%	100%
Number of HIV test events conducted by funded HIV testing agencies each year	46,487	78,514	70,000	70,000
Percentage of all funded HIV tests conducted in non-healthcare settings associated with persons at risk for HIV infection	92%	95%	90%	95%
Percentage of persons who test positive for HIV that receive their test results	97%	100%	100%	100%
Percentage of persons with newly diagnosed HIV infection identified through funded HIV testing and partner services linked to HIV medical care within 30 days after HIV diagnosis	84%	93%	95%	98%
Percentage of persons who receive their HIV positive test results interviewed by HIS partner services	90%	98%	100%	100%
Mobile Field Surge Hospital 100 bed actual deployments/ training deployments	1/2	1/1	1/1	1/1
Percentage of population receiving full-time local health services	97.5%	98.3%	98.3%	98.3%

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	26	11	0	37	37	37	37	37
Insurance Fund	5	1	0	6	6	6	6	6
Federal Funds	97	39	-3	133	133	133	125	125
Non-Federal Grants	8	7	-2	13	13	13	13	13

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,052,020	3,897,851	3,931,613	4,144,728	4,144,728	3,972,817	4,201,863	4,201,863
Other Expenses	141,831	94,916	92,819	92,069	92,069	93,971	92,069	92,069
Other Current Expenses								
Office of Pandemic Preparedness	206,279	208,000	300,000	300,000	0	300,000	300,000	0
Gun Violence Prevention	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total-Other Current Expenses	206,279	608,000	700,000	700,000	400,000	700,000	700,000	400,000
Pmts to Other Than Local Govts								
Community Health Services	3,629,628	1,867,830	1,851,235	1,851,235	1,851,235	1,851,235	1,851,235	1,851,235
Rape Crisis	570,053	600,893	600,893	600,893	600,893	600,893	600,893	600,893
Total-Pmts to Other Than Local Govts	4,199,681	2,468,723	2,452,128	2,452,128	2,452,128	2,452,128	2,452,128	2,452,128
Pmts to Local Governments								
Local and District Departments of Health	7,014,166	7,179,622	7,179,622	7,185,146	7,185,146	7,179,622	7,185,146	7,185,146
School Based Health Clinics	10,607,995	11,972,767	11,544,057	11,544,057	11,544,057	11,544,057	11,544,057	11,544,057
Total-Pmts to Local Governments	17,622,161	19,152,389	18,723,679	18,729,203	18,729,203	18,723,679	18,729,203	18,729,203
Total-General Fund	26,221,972	26,221,879	25,900,239	26,118,128	25,818,128	25,942,595	26,175,263	25,875,263
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Needle and Syringe Exchange Program	451,275	528,085	501,629	501,629	501,629	501,629	501,629	501,629
Children's Health Initiatives	2,893,709	3,336,156	3,297,866	3,297,866	3,297,866	3,315,046	3,315,046	3,315,046
AIDS Services	4,747,075	5,347,412	5,284,470	5,284,470	5,284,470	5,284,470	5,284,470	5,284,470

Breast and Cervical Cancer Detection and Treatment	1,950,658	2,796,135	2,500,594	2,500,594	2,500,594	2,503,761	2,503,761	2,503,761
Total-Other Current Expenses	10,042,717	12,007,788	11,584,559	11,584,559	11,584,559	11,604,906	11,604,906	11,604,906
Pmts to Other Than Local Govts								
X-Ray Screening and Tuberculosis Care	561,692	1,067,544	986,844	986,844	986,844	995,071	1,001,846	1,001,846
Pmts to Local Governments								
Venereal Disease Control	137,247	225,576	201,791	201,791	201,791	201,791	201,791	201,791
Total-Insurance Fund	10,741,656	13,300,908	12,773,194	12,773,194	12,773,194	12,801,768	12,808,543	12,808,543
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	21,808,664	23,384,105	23,379,771	23,379,771	23,379,771	23,379,771	23,379,771	23,379,771
Restricted State Accounts	511,898	678,574	678,575	678,575	678,575	613,647	613,647	613,647
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10557 WIC Special Supplemental Food Program	27,345,914	50,564,150	50,564,150	50,564,150	50,564,150	50,564,150	50,564,150	50,564,150
10557 Local Agcy Tech Asst Fund	590,409	573,718	602,404	602,404	602,404	632,524	632,524	632,524
10557 CASH VALUE VOUCHER BENEFIT	2,547,971	0	0	0	0	0	0	0
10557 COVID19-WIC FFCRA	1,127,401	0	0	0	0	0	0	0
10561 SUPPLEMENTAL NUTRITION AID PRO	720,785	755,558	755,558	755,558	755,558	755,558	755,558	755,558
10575 Farm School Grant Prg	33,731	208,117	208,117	208,117	208,117	208,117	208,117	208,117
10578 WIC Infrastructure Enhancement Grant	62,000	0	0	0	0	0	0	0
16838 OD Detection Mapping App Prog	240,688	338,668	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-24,579	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	7,205,000	4,487,000	4,487,000	6,987,000	4,437,000	4,437,000	4,437,000
66032 State Indoor Radon Grant	1,146	0	0	0	0	0	0	0
93064 Clinical Lab Improvement Amendment Program	18	0	0	0	0	0	0	0
93069 Public Health Preparedness & Response for Bioterrorism	-5,364	0	0	0	0	0	0	0
93069 Public Health Preparedness and Response for Bioterrorism	3,870,930	4,813,422	4,933,758	4,933,758	4,933,758	5,057,102	5,057,102	5,057,102
93070 A Comprehensive Approach To Address Asthma	343,070	520,000	520,000	520,000	520,000	520,000	520,000	520,000
93070 Maint & Enh CT Envir Pub Hlth	10,000	0	0	0	0	0	0	0
93092 Personal Responsibility Educat	65,873	559,911	559,911	559,911	559,911	559,911	559,911	559,911
93110 State Systems Development Initiative	53,265	53,040	53,040	53,040	53,040	53,040	53,040	53,040
93116 Tuberculosis Control Project	435,598	519,873	519,873	519,873	519,873	519,873	519,873	519,873
93136 Rape Prevention and Education	674,270	674,270	674,270	674,270	674,270	674,270	674,270	674,270
93136 Violent Death Reporting	243,053	334,676	334,676	334,676	334,676	334,676	334,676	334,676
93136 CT DRUG OVERDOSE DATA	5,692,913	5,267,617	0	0	0	0	0	0
93136 Suicide Prevention in CT	556,608	650,000	650,000	650,000	650,000	650,000	650,000	650,000
93136 RAPE COVID19 Prevention	38,322	0	0	0	0	0	0	0
93236 Oral Health Workforce	407,429	400,000	400,000	400,000	400,000	400,000	400,000	400,000
93251 Universal Newborn Hearing Screening	212,596	235,000	235,000	235,000	235,000	235,000	235,000	235,000
93268 Immunization Program	51,756	55,000	55,000	55,000	55,000	55,000	55,000	55,000
93268 Immunization Vaccines Children	31,207	30,402	15,201	15,201	15,201	15,201	15,201	15,201
93270 Viral Hepatitis Prevention and Surveillance	254,539	315,000	315,000	315,000	315,000	315,000	315,000	315,000
93317 CT EIP Non-PPHF CFDA 93.317	81,366	80,000	80,000	80,000	80,000	80,000	80,000	80,000
93323 ELC NON-PPHF	-20,200	0	0	0	0	0	0	0
93323 ELC Enhancing Det COVID	11,949,680	34,759,064	5,793,177	5,793,177	5,793,177	5,793,177	5,793,177	5,793,177
93323 ELC COVID CARES	-59,255	0	0	0	0	0	0	0
93334 Alzheimer's Disease	73,032	296,600	296,600	296,600	296,600	296,600	296,600	296,600
93354 Crisis Planning	123,896	0	0	0	0	0	0	0
93354 Health Crisis - COVID	114,657	5,129,957	10,259,914	10,259,914	10,259,914	114,657	114,657	114,657
93366 St Act To Improve Oral Health	683,327	570,000	570,000	570,000	570,000	570,000	570,000	570,000
93387 CT Tobacco Control Program	932,007	1,177,808	1,177,808	1,177,808	1,177,808	1,177,808	1,177,808	1,177,808
93391 Health Disparities	458,090	1,711,309	1,467,000	1,467,000	1,467,000	1,467,000	1,467,000	1,467,000
93421 Pregnancy Risk Assessment	13,364	0	0	0	0	0	0	0
93421 Building Res Inc Com	159,723	241,000	241,000	241,000	241,000	241,000	241,000	241,000
93426 Improving the Hlth of Amer	1,855,226	1,855,226	1,855,226	1,855,226	1,855,226	1,855,226	1,855,226	1,855,226
93436 CT WISEWOMAN PROGRAM	457,505	695,000	695,000	695,000	695,000	695,000	695,000	695,000
93439 CTGM STATE PHY ACT AND NUTR	741,590	741,590	741,590	741,590	741,590	741,590	741,590	741,590

P									
93478 PREV MATNL DEATH-MMR CMTE	196,470	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93757 SHAPE PPHF	-7,300	0	0	0	0	0	0	0	0
93758 Prev Hlth Serv Blk Grant PPHF	1,546,162	1,744,751	1,744,751	1,744,751	1,744,751	1,744,751	1,744,751	1,744,751	1,744,751
93767 CT Vaccine for Children	3,928,206	727,482	727,482	727,482	727,482	727,482	727,482	727,482	727,482
93778 IAPD	-18,926	0	0	0	0	0	0	0	0
93800 CT Colorectal Cancer	479,137	558,912	558,912	558,912	558,912	558,912	558,912	558,912	558,912
93889 Bioterrorism Hospital Preparedness	2,122,833	1,522,176	1,560,230	1,560,230	1,560,230	1,599,236	1,599,236	1,599,236	1,599,236
93889 HPP COVID19 Response	19,130	0	0	0	0	0	0	0	0
93898 NCCCP & Prog Management (MLC)	167,000	299,711	299,711	299,711	299,711	299,711	299,711	299,711	299,711
93917 HIV Care Grant Program	10,476,420	10,476,420	10,476,420	10,476,420	10,476,420	10,476,420	10,476,420	10,476,420	10,476,420
93917 ADAP Emergency Relief	1,928,625	5,629,034	5,629,034	5,629,034	5,629,034	5,629,034	5,629,034	5,629,034	5,629,034
93917 Part B COVID-19	1,195	0	0	0	0	0	0	0	0
93918 RW III HIV Cap.Dev	73,000	77,000	0	0	0	0	0	0	0
93919 Breast and Cervical Cancer	968,356	1,846,907	1,846,907	1,846,907	1,846,907	1,846,907	1,846,907	1,846,907	1,846,907
93926 Healthy Start Initiatives	897,939	1,098,177	1,098,177	1,098,177	1,098,177	1,098,177	1,098,177	1,098,177	1,098,177
93928 CURING HCV	103,377	48,318	45,000	45,000	45,000	45,000	45,000	45,000	45,000
93940 Comprehensive HIV Prevention	3,776,783	3,764,936	3,399,533	3,399,533	3,399,533	3,399,533	3,399,533	3,399,533	3,399,533
93943 Project CoRECT	-8,713	0	0	0	0	0	0	0	0
93945 SHAPE Base/Enhanced Projects	-3,181	0	0	0	0	0	0	0	0
93946 CT PRAMS Grant	146,199	160,020	160,020	160,020	160,020	160,020	160,020	160,020	160,020
93977 Sexually Transmitted Diseases Control	645,188	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
93977 COVID19 STD PREVENTION	247,308	908,513	908,513	908,513	908,513	0	0	0	0
93994 Maternal/Child Hlth Block Grnt	3,550,228	3,323,834	3,323,834	3,323,834	3,323,834	3,323,834	3,323,834	3,323,834	3,323,834
97036 COVID-19 FEMA	1,280,701	0	0	0	0	0	0	0	0
97067 Medical Preparedness and Response(DEMS)	33,197	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Total - All Funds	154,979,081	218,267,633	184,735,576	184,953,465	187,153,465	173,830,278	174,069,721	173,769,721	173,769,721

Laboratory Services

Statutory Reference

C.G.S. Sections 19a-26, 29, 55, 55a, 111a-b; and 25-40.

Statement of Need and Program Objectives

To protect the health and safety of Connecticut residents by providing high quality, timely and cost-effective laboratory services for detection of infectious disease agents, newborn genetic, metabolic, and endocrine disorders, and environmental chemicals and toxins; and by providing testing data to health and environmental agencies for disease prevention and control and for environmental remediation.

Program Description

The State Public Health Laboratory (SPHL) supports the needs of all communities in the state by analyzing clinical specimens and environmental samples submitted by local health departments, state and federal agencies, the health care community and water utilities. Test results and analytical data are used to monitor for agents harmful to the public, to identify the cause of outbreaks, and to assure that control measures are effective. The SPHL provides well over 2 million test results on approximately 150,000 specimens and samples that it receives each year. Analytical data are used to monitor for agents harmful to the public health, identify the cause of outbreaks, and assure that control measures (e.g., vaccines, antibiotics, environmental remediation) are effective.

The SPHL provide tests for infectious agents in humans, animals, food, and water, and provides reference testing in support of epidemiological surveillance and outbreak investigations using advanced molecular testing methodologies. Laboratory services include testing for infectious disease agents, such as tuberculosis, influenza, norovirus, sexually transmitted diseases, blood parasites, and viral diseases transmitted by mosquitoes and ticks. It also provides testing for rabies virus, DNA fingerprinting of food-borne pathogens, testing for highly drug resistant pathogens, and testing of all Connecticut newborns for the presence of 64 inherited disorders that cause severe mental and/or physical illnesses. The laboratory provides blood lead testing for uninsured and underinsured children. It is designated as the state's biological emergency response laboratory, is certified to analyze samples for biological threat agents, and participates in the National Laboratory Response Network. The laboratory provides identification services for "white powder" events for state and federal law enforcement.

The SPHL also tests for over 100 toxic chemicals in housing and schools, public drinking water supplies and private wells; in rivers, lakes and streams; in wastewater and soils; and in consumer products and other materials where there is potential human exposure. It also provides analytical support by testing environmental samples collected for investigations involving elevated blood lead levels in children. The laboratory tests environmental samples such as paint chips, folk medicines and other environmental sources implicated in exposures of children with elevated levels of lead in blood.

Other services include monitoring of the nuclear power industry, serving on the state's nuclear response team, and maintaining preparedness and capabilities to respond to radiation or other toxins in food or environmental samples. The laboratory is designated as the state's chemical emergency response laboratory to provide testing of human clinical specimens in the event of an incident involving chemical threat agents. The laboratory has started a significant upgrade to its information management system that has the capability to allow for a client to view their data on-line and download final results.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of newborn specimens screened for genetic, metabolic, and endocrine disorders	37,720	37,800	38,200	38,600
Quality of laboratory testing: number of external accreditations earned/percentage correct on proficiency performance/ number of proficiency tests performed	11/99.5%/2,300	11/99%/2,300	11/99.5%/2,300	11/99%/2,300
Number of environmental test procedures for chemicals and toxins	22,379	32,980	36,300	38,600
Number of specimens and samples tested	105,876	116,500	128,150	140,965

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	61	19	0	80	80	80	80	80
Federal Funds	28	11	-2	37	37	37	37	37

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>General Fund</i>								
Personal Services	5,607,917	6,297,468	6,276,244	6,696,329	6,696,329	6,368,674	6,788,637	6,788,637
Other Expenses	5,759,392	5,193,482	5,313,991	5,262,480	5,262,480	5,386,634	5,262,480	5,262,480
Total-General Fund	11,367,309	11,490,950	11,590,235	11,958,809	11,958,809	11,755,308	12,051,117	12,051,117

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	-42,860	80,000	80,000	80,000	80,000	80,000	80,000	80,000

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
66032 State Indoor Radon Grant	268	0	0	0	0	0	0	0
66432 Water Supply Supervision Grant	201,892	197,266	197,266	197,266	197,266	197,266	197,266	197,266
66444 Protecting child from lead	3,988	0	0	0	0	0	0	0
66472 Beach Monitoring and Notificat	43,743	57,426	57,426	57,426	57,426	57,426	57,426	57,426
93069 Public Health Preparedness & Response for Bioterrorism	7,305	0	0	0	0	0	0	0
93069 Public Health Preparedness and Response for Bioterrorism	1,135,054	1,411,266	1,446,547	1,446,547	1,446,547	1,482,711	1,482,711	1,482,711
93103 CT Pub Hlth Retail Food Prog	132,686	140,000	140,000	140,000	140,000	140,000	140,000	140,000
93110 Newborn Screen S Eva Prog	15,369	30,000	0	0	0	0	0	0
93116 Tuberculosis Control Project	63,337	75,561	75,561	75,561	75,561	75,561	75,561	75,561
93136 CT DRUG OVERDOSE DATA	117,941	109,130	0	0	0	0	0	0
93268 COVID19 Immunization CARES	347,402	424,019	212,009	212,009	212,009	212,009	212,009	212,009
93317 CT EIP Non-PPHF CFDA 93.317	514,139	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93317 EIP COVID19 Response	211,875	0	0	0	0	0	0	0
93323 ELC NON-PPHF	843,708	864,801	886,421	886,421	886,421	908,581	908,581	908,581
93323 ELC Enhancing Det COVID	8,684,631	25,261,735	4,210,289	4,210,289	4,210,289	4,210,289	4,210,289	4,210,289
93323 ELC COVID CARES	472,955	714,690	119,115	119,115	119,115	119,115	119,115	119,115
93354 Crisis Planning	362,654	0	0	0	0	0	0	0
93815 Domestic Ebola Supplement to E	-16,270	0	0	0	0	0	0	0
93940 Comprehensive HIV Prevention	424,312	422,981	381,929	381,929	381,929	381,929	381,929	381,929
93977 COVID19 STD PREVENTION	8,438	30,996	30,996	30,996	30,996	0	0	0
93994 Maternal/Child Hlth Block Grnt	762,497	790,000	790,000	790,000	790,000	790,000	790,000	790,000
Total - All Funds	25,662,373	42,600,821	20,717,794	21,086,368	21,086,368	20,910,195	21,206,004	21,206,004

Commissioner's Programs

Statutory Reference

C.G.S. Sections 4-61u; 4a-60, 60a and 61; 5-277; 19a-1a, 1d, 2a, 4 j - k, 7, 7a, 14, 25, 127k, 127l , 178, 200 et seq., 240 et seq., and 634; 46b-20 et seq.; 28-15; 46a-51 to 125; 53- et seq.; 53a-181j to 181i and 54-85b, et seq.

Statement of Need and Program Objectives

To establish program direction and ensure conformance with overall agency policy.

Program Description

Various offices provide support to the agency's major programs.

The Office of the Commissioner establishes program direction and ensures conformance with overall agency policy. In 2020, the Governor implemented the Unified Command Structure and the Office of the Commissioner coordinated all aspects of the agency's response to the COVID-19 pandemic.

The Affirmative Action Office facilitates state-mandated sexual harassment prevention and diversity trainings; investigates discrimination complaints;

monitors agency selection and business practices for compliance with state/federal regulations and laws; and compiles an annual affirmative action plan.

The Communications Office provides a full range of communication activities that serve the department and its stakeholders. Key functions include public information, freedom of information, media and community relations, marketing communications, issues management and public affairs, internet services, internal communications, and crisis and emergency risk communications.

The Government Relations Office is responsible for legislative and regulatory information and referral activities, including the implementation of strategies to achieve the goals of the department’s legislative agenda. The office tracks and analyzes public health related legislation, ensures the implementation of approved legislation, and coordinates the development of regulations.

The Legal Office and Public Health Hearing Office preside over hearings and render decisions in cases concerning individual healthcare providers who are not overseen by licensing boards; orders issued by local health directors; orders concerning the Women, Infants and Children’s (WIC) Program; facility licensees; voluntary and involuntary transfers of water companies; orders issued to water companies; involuntary discharges from long-term care facilities; reporting adverse actions to federally mandated databases; and conducting need for new or expanded service hearings concerning emergency medical service providers.

The Legal Office also investigates, responds to, and represents the department in Commission on Human Rights and Opportunities proceedings; provides legal and administrative support for fourteen professional licensing boards; provides legal guidance on ethics questions and other legal issues; and ensures compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

The Infectious Diseases Section encompasses surveillance programs for emerging infections and more than fifty acute communicable diseases, including conditions potentially associated with bioterrorism; outbreak detection and investigation; planning for the public health response to infectious disease emergencies; and programs for the prevention of perinatal infectious diseases, vaccine preventable diseases, human immunodeficiency virus (HIV), hepatitis, sexually transmitted diseases, and tuberculosis.

The Office of Public Health Systems Improvement (PHSI) manages, coordinates and supports organization-wide and multi-sector activities that result in measurable improvements in public health structures, systems, and outcomes. After successfully managing the agency’s national public health accreditation board effort, PHSI ensures that the agency maintains standards required to keep its accreditation. PHSI also leads statewide assessment, planning and performance improvement activities through coordination and technical assistance to agency personnel and public health partners.

PHSI administers the Office of Health Equity, which works to monitor the health status of at-risk populations to ensure that health equity is a cross cutting principle in all agency programs, data collection, and planning efforts, and that DPH activities focus on the underlying social determinants of health, and the promotion and implementation of culturally and linguistically appropriate services.

<i>Program Measures</i>		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Percentage of programs with an active performance dashboard		0%	30%	50%	70%
Number of employees actively engaged in quality improvement efforts		30	120	150	180
Percentage of staff trained in quality improvement/ performance management		40%	55%	70%	80%

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	27	0	48	48	49	48	49
Insurance Fund	2	1	0	3	3	3	3	3
Federal Funds	77	49	-1	125	125	125	113	113

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,839,889	4,079,034	4,578,736	4,337,387	4,428,357	4,634,870	4,397,177	4,493,621
Other Expenses	186,948	892,218	376,772	371,521	371,521	383,174	371,521	371,521
<i>Other Current Expenses</i>								
LGBTQ Health and Human Services Network	207,676	207,329	250,000	250,000	250,000	250,000	250,000	250,000
Total-General Fund	3,234,513	5,178,581	5,205,508	4,958,908	5,049,878	5,268,044	5,018,698	5,115,142

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Immunization Services	62,435,340	64,200,572	66,352,791	66,352,791	66,352,791	68,409,558	68,409,558	68,409,558
Total-Insurance Fund	62,435,340	64,200,572	66,352,791	66,352,791	66,352,791	68,409,558	68,409,558	68,409,558

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	-12,876	50,600	50,000	50,000	50,000	50,000	50,000	50,000
Restricted State Accounts	16,667	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10557 WIC Special Supplemental Food	240,740	445,143	445,143	445,143	445,143	445,143	445,143	445,143

Program									
10557 COVID19-WIC FFCRA	134,274	0	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	2,039,159	0	0	0	0	0	0	0	0
21027 ARPA-CSFRF	100,000	1,230,000	885,000	885,000	885,000	885,000	885,000	885,000	885,000
93069 Public Health Preparedness & Response for Bioterrorism	1,565	0	0	0	0	0	0	0	0
93069 Public Health Preparedness and Response for Bioterrorism	542,895	675,006	691,882	691,882	691,882	709,179	709,179	709,179	709,179
93130 Development of Comp Primary Care	195,275	135,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
93136 CT DRUG OVERDOSE DATA	95,495	88,361	0	0	0	0	0	0	0
93268 Immunization Program	5,437,354	4,730,000	4,730,000	4,730,000	4,730,000	4,730,000	4,730,000	4,730,000	4,730,000
93268 COVID19-Vaccines for Children	906,575	784,434	392,217	392,217	392,217	392,217	392,217	392,217	392,217
93268 Immunization Vaccines Children	10,769,146	10,491,305	5,245,653	5,245,653	5,245,653	5,245,653	5,245,653	5,245,653	5,245,653
93268 Vaccines for Children	453,203	565,358	282,679	282,679	282,679	282,679	282,679	282,679	282,679
93268 Immunization for Children	382,493	1,109,542	554,771	554,771	554,771	554,771	554,771	554,771	554,771
93268 Immunization Children	14,436,469	11,287,352	5,643,676	5,643,676	5,643,676	5,643,676	5,643,676	5,643,676	5,643,676
93268 Immunization Children	1,404,996	872,501	436,250	436,250	436,250	436,250	436,250	436,250	436,250
93317 CT EIP Non-PPHF CFDA 93.317	6,345,522	4,306,669	4,306,669	4,306,669	4,306,669	4,306,669	4,306,669	4,306,669	4,306,669
93317 EIP COVID19 Response	1,747,840	0	0	0	0	0	0	0	0
93323 ELC NON-PPHF	1,212,242	1,242,549	1,273,612	1,273,612	1,273,612	1,305,453	1,305,453	1,305,453	1,305,453
93323 ELC Enhancing Det COVID	60,122,372	174,883,125	29,147,187	29,147,187	29,147,187	29,147,187	29,147,187	29,147,187	29,147,187
93323 ELC COVID CARES	629,580	861,827	143,638	143,638	143,638	143,638	143,638	143,638	143,638
93323 ELC CARES COVID-19	194,119	812,776	135,463	135,463	135,463	135,463	135,463	135,463	135,463
93354 Crisis Planning	98,406	0	0	0	0	0	0	0	0
93354 Health Crisis - COVID	46,940	2,100,174	4,200,348	4,200,348	4,200,348	46,940	46,940	46,940	46,940
93391 Health Disparities	1,066,478	3,983,723	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000
93426 Improving the Hlth of Amer	543	543	543	543	543	543	543	543	543
93566 Refugee Assist Fed Pass fr DSS	133,571	139,502	139,502	139,502	139,502	139,502	139,502	139,502	139,502
93758 Prev Hlth Serv Blk Grant PPHF	341,117	384,930	384,930	384,930	384,930	384,930	384,930	384,930	384,930
93767 CT Vaccine for Children	2,213,989	410,018	410,018	410,018	410,018	410,018	410,018	410,018	410,018
93777 Medical Facilities Certification	54,458	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
93778 IAPD	92,900	0	0	0	0	0	0	0	0
93815 Domestic Ebola Supplement to E	-30	0	0	0	0	0	0	0	0
93977 COVID19 STD PREVENTION	2,370	8,706	8,706	8,706	8,706	0	0	0	0
93994 Maternal/Child Hlth Block Grnt	123,682	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
97036 COVID-19 FEMA	6,957,457	0	0	0	0	0	0	0	0
99125 Survey Epidemiology and End Results	5,661	0	0	0	0	0	0	0	0
Total - All Funds	184,202,500	291,158,297	134,856,186	134,609,586	134,700,556	132,862,513	132,613,167	132,709,611	132,709,611

Health Statistics and Surveillance

Statutory Reference

C.G.S. Sections 6-60; 7-42, 48, 50, 51 and 62b; 19a-2a, 7, 41, 42, 45, 127k and 322.

Statement of Need and Program Objectives

To provide comprehensive health data for planning, conduct population health status monitoring and provide support to DPH staff and local, regional, state, and federal partners.

Program Description

The Health Statistics and Surveillance Section (HSS) is responsible for data collection, analysis, and dissemination of a wide range of critical public health data. HSS assures that access to certified copies of vital records is efficient, and that comprehensive and accurate population health statistics that portray the health status of Connecticut's population are accessible to the public, health care providers, researchers, and legislators. HSS collects and analyzes data in six areas: vital records (births, deaths, marriages and fetal deaths); current behavioral risk factor population surveys for adults and youth; inpatient hospitalizations; adverse event reports from hospitals and healthcare facilities; reports on all newly diagnosed cancer cases; and annual state-town population estimates.

The Surveillance, Analysis and Reporting Unit analyzes and reports annually on a wide variety of health data: births, deaths, healthcare facilities' reports of adverse events, inpatient hospitalizations and population estimates. These data are critical for local health status monitoring efforts. This unit provides health statistics information for a wide range of users including health promotion and healthcare quality programs within DPH and throughout the state. The unit also supports quality control efforts in other state agencies such as the Office of the State Comptroller and the Department of Motor Vehicles. Monthly record matching allows these agencies to remove recently deceased persons from their databases and in some cases to achieve significant savings by eliminating unnecessary payments.

The Office of Vital Records (OVR) oversees the statewide vital registration system, which consists of Connecticut's 169 towns and the OVRs: works with developers of technology systems to modernize the vital records system; ensures the integrity of vital records data through quality assurance programs, data collection instruments, and pertinent law revisions; provides vital records data to the Centers for Disease Control and Prevention and other federal and state agencies for public health surveillance, research, fraud prevention and other purposes; manages the state paternity registry and works in partnership with the Department of Social Services and obstetric hospitals to assist couples with the establishment of paternity process;

collaborates with the Social Security Administration to administer social security numbers for newborns and notification of deaths; processes all adoptions for Connecticut-born children, foreign-born children adopted by Connecticut residents, and adoptions finalized in Connecticut; amends records to reflect changes related to gender identity; maintains permanent archival copies of births, deaths, fetal deaths, and marriage records and issues certified copies of birth, marriage, deaths and fetal deaths records upon request from eligible parties.

The Connecticut Tumor Registry is an electronic database of information on over 1.1 million cancers diagnosed in Connecticut residents from 1935 through 2018. The state has the oldest population-based cancer registry in the nation, and it is used by researchers to examine cancer patterns, risk factors, outcomes, and other cancer concerns in Connecticut. The registry has a long history of continuing support from the National Cancer Institute.

The Health Survey Unit administers the national Behavioral Risk Factor Surveillance Survey system and the Connecticut School Health Survey, which provide current data on risk behaviors and health care practices that affect our population's health. The analysis of this health data is used internally and externally to identify strategic health care needs within Connecticut and to monitor progress in meeting those needs. During the spring of 2020, the OVR was in the process of transitioning from a paper-based death registration system to an electronic death registration system (EDRS). The OVR brought parts of the EDRS into operation sooner than planned to more quickly and accurately record and share COVID-19 related death information with the Office of the Chief Medical Examiner, our DPH reporting partners, and the National Center for Health Statistics. The EDRS is currently in a phased rollout process.

In response to COVID-19, the Survey Unit helped provide estimates of the Connecticut population that is at elevated risk for COVID, estimates to assist in a mass vaccination plan, and modified an adult survey in May 2020 to collect COVID-19 testing, risk and preventive behavior data. The SAR Unit assisted in the computation of COVID-19 incidence rates and assisted in various data quality improvement projects for to improve accuracy and timeliness of data. In collaboration with Connecticut hospitals and researchers, the CTR established the Connecticut Cancer-COVID-19 Research Initiative. The goals were to assess the impact of the SARS-COV-2 pandemic and to assess patterns of care on both newly diagnosed and existing cancers.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Vital Record events in CT: Births	36,903	35,100	35,000	34,900
Vital Record events in CT: Deaths	35,306	35,000	35,250	35,500
Vital Record events in CT: Marriages	17,525	18,000	18,000	18,000
Vital Record events in CT: Fetal Deaths	180	180	180	180
Parentage actions	11,040	10,900	10,800	10,700
Cancers diagnosed in CT residents	22,718	23,284	24,069	22,774

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	11	8	0	19	19	22	19	22
Federal Funds	21	11	-1	31	31	31	31	31

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,325,105	1,751,984	1,876,342	1,862,950	2,050,909	1,874,230	1,888,631	2,076,590
Other Expenses	280,003	98,921	107,822	106,320	354,020	109,656	106,320	382,020
Total-General Fund	1,605,108	1,850,905	1,984,164	1,969,270	2,404,929	1,983,886	1,994,951	2,458,610

Other Funds Available

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	49,040	11,930	0	0	0	0	0	0

Federal Contributions

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	1,000,000	0	0	0	0	0	0
93066 National Death Index	11,552	121,144	121,144	121,144	121,144	121,144	121,144	121,144
93069 Public Health Preparedness & Response for Bioterrorism	-1,440	0	0	0	0	0	0	0
93079 Promoting Adol Health Sch	73,767	115,000	115,000	115,000	115,000	115,000	115,000	115,000
93110 State Systems Development Initiative	47,169	46,960	46,960	46,960	46,960	46,960	46,960	46,960
93323 ELC Enhancing Det COVID	1,164,037	3,385,935	564,323	564,323	564,323	564,323	564,323	564,323
93336 CT Behavioral Risk BRFS	215,786	518,684	517,964	517,964	517,964	517,208	517,208	517,208
93354 Crisis Planning	75,976	0	0	0	0	0	0	0
93758 Prev Hlth Serv Blk Grant PPHF	37,625	42,458	42,458	42,458	42,458	42,458	42,458	42,458
93898 NCCCP & Prog Management (MLC)	17,500	27,115	27,115	27,115	27,115	27,115	27,115	27,115
93994 Maternal/Child Hlth Block Grnt	305,808	330,000	330,000	330,000	330,000	330,000	330,000	330,000
96000 Vital Stats Death Records-SS	914	80,947	80,947	80,947	80,947	80,947	80,947	80,947
99125 Vital Statistics Cooperative Program	678,039	680,000	680,000	680,000	680,000	680,000	680,000	680,000
99125 Survey Epidemiology and End Results	2,944,128	3,198,598	3,307,908	3,307,908	3,307,908	3,371,216	3,371,216	3,371,216
99125 SMART	-12,090	0	0	0	0	0	0	0
99125 Tumor Registry Special Proj	86,769	86,769	86,769	86,769	86,769	86,769	86,769	86,769

99999 Vital Statistics Birth Records for Social Security	308,429	310,000	310,000	310,000	310,000	310,000	310,000	310,000
Total - All Funds	7,608,117	11,806,445	8,214,752	8,199,858	8,635,517	8,277,026	8,288,091	8,751,750

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	32,327,077	33,517,941	38,055,931	39,327,017	38,847,319	40,039,785
Salaries & Wages-Temporary	103,675	1,726,803	0	100,000	0	100,000
Salaries & Wages-Part Time	237,753	74,198	163,727	165,283	163,878	165,081
Longevity Payments	183,422	163,299	86,822	87,647	83,451	84,064
Overtime	486,257	431,196	500,000	504,751	350,000	352,569
Differential Payments	24,380	26,207	26,000	26,247	26,000	26,191
Accumulated Leave	1,404,693	1,366,225	1,000,000	0	1,000,000	0
Employee Benefits	432	0	0	0	0	0
Employee Expenses, Allowances, and Fees	5,955	0	0	0	0	0
Employee Travel	140	0	0	0	0	0
Professional, Scientific, & Technical Services	180,692	0	0	0	0	0
Fixed Charges	-9,995	0	0	0	0	0
Total - Personal Services	34,944,482	37,305,869	39,832,480	40,210,945	40,470,648	40,767,690
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	12,228	21,904	20,232	20,778	20,575	20,925
Employee Travel	10,442	16,622	15,352	15,766	15,613	15,879
Professional, Scientific, & Technical Services	338,090	409,402	378,135	388,344	384,563	391,107
Other Services	703,547	657,750	607,516	623,918	617,843	628,356
Rental and Maintenance - Equipment	696,332	468,160	432,405	444,079	439,756	447,239
Motor Vehicle/Aircraft/Watercraft Costs	177,852	194,419	175,705	180,449	175,705	178,695
Electricity	883,415	909,963	822,374	844,577	822,374	836,368
Water	91,561	134,388	124,124	127,475	126,234	128,382
Natural Gas	220,742	232,350	209,985	215,654	209,985	213,558
Premises Security Services	1,247	1,310	1,210	1,243	1,231	1,252
Premises Repair/Maintenance Services	3,975	4,178	3,859	3,963	3,925	3,992
Premises Property Management Services	2,015,836	2,377,719	2,196,125	2,255,416	2,233,459	2,271,464
Premises Waste/Trash Services	1,259	1,479	1,366	1,403	1,390	1,414
Information Technology	777,482	0	0	0	0	0
Communications and IT Supplies	245,182	6,204	5,730	5,885	5,828	5,927
Purchased Commodities	1,726,574	1,707,989	1,577,544	1,620,135	1,604,362	1,631,662
Fixed Charges	116,126	128,450	118,638	121,841	120,655	122,706
Capital Outlays	18,895	0	0	0	0	0
Total - Other Expenses	8,040,785	7,272,287	6,690,300	6,870,926	6,783,498	6,898,926
<i>Other Current Expenses</i>						
LGBTQ Health and Human Services Network	207,676	207,329	250,000	250,000	250,000	250,000
Office of Pandemic Preparedness	206,279	208,000	300,000	0	300,000	0
Tobacco Prevention	0	1,000,000	1,000,000	0	1,000,000	0
Gun Violence Prevention	0	400,000	400,000	400,000	400,000	400,000
Total - Other Current Expenses	413,955	1,815,329	1,950,000	650,000	1,950,000	650,000
<i>Pmts to Local Governments</i>						
Local and District Departments of Health	7,014,166	7,179,622	7,179,622	7,185,146	7,179,622	7,185,146
School Based Health Clinics	10,607,995	11,972,767	11,544,057	11,544,057	11,544,057	11,544,057
Total - Pmts to Local Governments	17,622,161	19,152,389	18,723,679	18,729,203	18,723,679	18,729,203
<i>Pmts to Other Than Local Govts</i>						
Community Health Services	3,629,628	1,867,830	1,851,235	1,851,235	1,851,235	1,851,235
Rape Crisis	570,053	600,893	600,893	600,893	600,893	600,893
Total - Pmts to Other Than Local Govts	4,199,681	2,468,723	2,452,128	2,452,128	2,452,128	2,452,128
Personal Services	34,944,482	37,305,869	39,832,480	40,210,945	40,470,648	40,767,690
Other Expenses	8,040,785	7,272,287	6,690,300	6,870,926	6,783,498	6,898,926
Other Current Expenses	413,955	1,815,329	1,950,000	650,000	1,950,000	650,000
Pmts to Local Governments	17,622,161	19,152,389	18,723,679	18,729,203	18,723,679	18,729,203

Pmts to Other Than Local Govts	4,199,681	2,468,723	2,452,128	2,452,128	2,452,128	2,452,128
Total - GENERAL FUND	65,221,064	68,014,597	69,648,587	68,913,202	70,379,953	69,497,947

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Other Current Expenses

Needle and Syringe Exchange Program	451,275	528,085	501,629	501,629	501,629	501,629
Children's Health Initiatives	2,893,709	3,336,156	3,297,866	3,297,866	3,315,046	3,315,046
AIDS Services	4,747,075	5,347,412	5,284,470	5,284,470	5,284,470	5,284,470
Breast and Cervical Cancer Detection and Treatment	1,950,658	2,796,135	2,500,594	2,500,594	2,503,761	2,503,761
Immunization Services	62,435,340	64,200,572	66,352,791	66,352,791	68,409,558	68,409,558
Total - Other Current Expenses	72,478,057	76,208,360	77,937,350	77,937,350	80,014,464	80,014,464

Pmts to Local Governments

Venereal Disease Control	137,247	225,576	201,791	201,791	201,791	201,791
Total - Pmts to Local Governments	137,247	225,576	201,791	201,791	201,791	201,791

Pmts to Other Than Local Govts

X-Ray Screening and Tuberculosis Care	561,692	1,067,544	986,844	986,844	995,071	1,001,846
Total - Pmts to Other Than Local Govts	561,692	1,067,544	986,844	986,844	995,071	1,001,846

Other Current Expenses	72,478,057	76,208,360	77,937,350	77,937,350	80,014,464	80,014,464
Pmts to Local Governments	137,247	225,576	201,791	201,791	201,791	201,791
Pmts to Other Than Local Govts	561,692	1,067,544	986,844	986,844	995,071	1,001,846
Total - INSURANCE FUND	73,176,996	77,501,480	79,125,985	79,125,985	81,211,326	81,218,101

OFFICE OF HEALTH STRATEGY

AGENCY DESCRIPTION

OHS' mission is to implement comprehensive, data-driven strategies that promote equal access to high-quality, affordable healthcare, control costs, and improve population health. OHS has statutory and regulatory responsibilities that are critical for consumer access, empowerment, and cost control. These responsibilities include Health Systems Planning and the Certificate of Need program, the development and operation of the Health Information Exchange (HIE), administering the All-Payer Claims Database, hospital inpatient discharge, emergency department and ambulatory surgery databases and consumer information website, and initiatives to improve drug pricing transparency.

The Office of Health Strategy heads a number of important collaboratives and stakeholder groups including:

- Connecticut Health Care Cabinet established in 2011 to advise the governor on issues related to federal health care reform implementation and the development of an integrated healthcare system.
- Healthcare Benchmark Initiative Steering Committee implementing Connecticut's statewide healthcare cost growth benchmarks, as outlined by Governor Ned Lamont's [Executive Order No. 5](#) and P.A. No. 22-118.
- Healthcare Affordability Standard Advisory Committee to develop a tool to calculate how various policies impact cost and affordability of healthcare for Connecticut residents.
- Primary Care and Community Health Reforms Workgroup/Primary Care Subgroup to recommend targets and innovations in primary care delivery and payment models.
- Statewide Health Information Technology Advisory Council created to advise OHS and the Health Information Technology Officer on how to advance the health information exchange (HIE), technology planning, and accountability measures for the HIE.

The Office of Health Strategy is engaged in the following initiatives:

- Implementing a Cost Growth Benchmark for all healthcare expenditures across all public and private payers and populations, setting a target for increased resources for primary care, developing and adopting health care quality benchmarks and monitoring alternative payment methods such adoption of value-based payments.
- Promoting increased resources for primary care and protecting quality as required by Executive Order #5 and P.A. No. 22-118.
- Certificate of Need analyses and public hearings conducted pursuant to Chapter 368z of the General Statutes, meeting OHS' regulatory responsibility to ensure that health care facility and service development address community needs.
- Updating the biennial statewide healthcare facility utilization study and statewide healthcare facilities and services plan pursuant to C.G.S. § 19a-634 to review the impact of hospital consolidations over the past five years on the healthcare market.
- Issuing the hospital off main-campus facility fee report which examines current revenues generated by facility fees, the medical procedures that generate those fees, and four-year trend data.
- Working with communities to improve population health and address healthcare inequities based on race, ethnicity, language and other demographic factors.
- Providing standards per P.A. No. 21-35 and a plan for collection and dissemination of race, ethnicity, and language data (REL), to support the state's plan to eliminate health disparities and inequities.
- Developing a Connecticut Healthcare Affordability Index to measure the extent to which healthcare is affordable across the state without sacrificing other basic needs within basic household budgets.
- Improving provider access to the CT Immunization Information System data and the Prescription Drug Monitoring Program for controlled substance prescriptions.
- Making All-Payer Claims Data (APCD), hospital inpatient discharge, emergency department and ambulatory surgery data available to enable targeted improvements in healthcare delivery by identifying trends and gaps in healthcare.
- Collecting and analyzing hospital financial data and reporting annually, the financial stability of Connecticut acute care hospitals in accordance with C.G.S. § 19a-760.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements - General Fund	260,755	292,657
• Annualize Cost of Existing Wage Agreements - Insurance Fund	103,419	116,112
• Remove FY 2023 Funding for 27th Payroll - General Fund	-80,565	-80,565
• Remove FY 2023 Funding for 27th Payroll - Insurance Fund	-41,798	-41,798
• Adjust Fringe Benefits to Support Wage Increases - Insurance Fund	219,884	232,255
• Fund FY 2024 and 2025 Needs for Covered CT - General Fund	11,740,000	22,670,000
Funding will support the state's share of costs for the Covered CT program. Enrollment is projected to increase from the current caseload of approximately 15,000 as of December 2022 to over 40,000 by June 2025.		
• Fund Costs Related to Health Information Exchange - Insurance Fund	1,491,363	1,517,303
• Fund Equipment Needs for Additional Staff - Insurance Fund	8,000	0
• Transfer Funding for the Covered CT Program to the Department of Social Services - General Fund	-26,340,000	-37,270,000
Public Act 22-118 transferred the financial responsibility for the Covered CT program from OHS to DSS as DSS will manage the reimbursements to insurers for the monthly premiums and the cost-sharing amounts on behalf of enrollees. A new Medicaid 1115 waiver enables the state to receive federal reimbursement for the state's costs of paying premiums and cost-sharing amounts, as well as dental and non-emergency medical transportation services. Funding of \$1.0 million remains at OHS to support outreach and education activities.		

Expansions	FY 2024	FY 2025	FY 2026
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<ul style="list-style-type: none"> • Add Positions to Implement Affordability Activities Capping Out-of-Network Costs - Insurance Fund Five positions and related funding will support the Governor's health care affordability proposal capping out-of-network costs. 	1,110,501	1,080,501	1,080,501
<ul style="list-style-type: none"> • Provide Staff to Implement Recommendations in the 5 Year Statewide Health IT Plan - Insurance Fund Three new positions and related fringe benefits are provided. 	759,461	759,461	759,461
<ul style="list-style-type: none"> • Add Staff to Enhance Agency Data Analytic Capacity - Insurance Fund Two new positions and related fringe benefits will develop, estimate and interpret metrics designed to control healthcare costs and improve access, outcomes and equity for Connecticut residents. 	402,949	409,098	409,098
<ul style="list-style-type: none"> • Provide Staff Person to Monitor Certificate of Need Compliance - General Fund New paralegal specialist position will permit OHS to monitor Certificate of Need settlement compliance regarding settlement conditions such as cost controls, patient access and detailed reporting. 	85,000	86,577	86,577

Reallocations

<ul style="list-style-type: none"> • Align Information Technology Positions to Support IT Optimization - General Fund Reallocates 2 positions to DAS to support IT optimization. 	FY 2024	FY 2025
	0	0

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

<ul style="list-style-type: none"> • Fund Pharmacy Benefit Managers Accountability and Oversight Study Funding is allocated to support a consultant to analyze pharmacy benefit manager distribution of prescription drug practices (e.g., spread pricing arrangements, manufacturing rebates, transparency, and accountability). The findings will include evaluation of promising state practices and recommendations for effective state actions to regulate pharmacy benefit managers and reduce consumer costs. 	FY 2024	FY 2025
	600,000	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	34	34	34	33	34	33
Insurance Fund	0	0	10	10	10	20	10	20

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Health Strategy	23,829,587	42,416,947	16,966,974	16,966,974	19,924,885	16,391,880	16,391,880	18,727,517
Total Agency Programs	23,829,587	42,416,947	16,966,974	16,966,974	19,924,885	16,391,880	16,391,880	18,727,517

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,198,776	25,561,665	4,349,092	4,349,092	4,434,092	4,380,994	4,380,994	4,467,571
Insurance Fund	5,913,969	12,050,282	11,967,882	11,967,882	14,240,793	12,010,886	12,010,886	14,259,946
Federal Funds	14,658,503	4,805,000	650,000	650,000	1,250,000	0	0	0
Special Non-Appropriated Funds	58,339	0	0	0	0	0	0	0
Total Agency Funds	23,829,587	42,416,947	16,966,974	16,966,974	19,924,885	16,391,880	16,391,880	18,727,517

Health Strategy

Statutory Reference

C.G.S. 19a -754a.

Statement of Need and Program Objectives

Create an accountable entity to develop and implement a comprehensive and cohesive health care vision for the state, including health care reforms and a coordinated state cost containment strategy.

Program Description

To develop and implement key components of the state's health care reform and cost control strategies by:

- Overseeing and coordinating health system planning for the state and monitoring health care costs;
- Implementing a Cost Growth Benchmark for all healthcare expenditures while promoting increased resources for primary care and protecting quality as required by Executive Order #5;
- Directing and coordinating the state's health information technology initiatives, including Health Information Exchange and the All-Payer Claims Database;
- Directing and overseeing the successor payment and healthcare delivery initiatives to the state innovation model;
- Authorizing and overseeing the collection of data required to carry out the duties of the Health Systems Planning Unit, including the Certificate of Need program, the statewide health care facilities and services plan, and financial and discharge reporting of healthcare facilities; and
- Convening forums within state government and with external stakeholders to discuss health care issues designed to develop effective health care cost and quality strategies.

	Actual	Estimated	Projected	Projected
Certificate of Need determinations rendered	52	55	60	60
Certificate of Need decisions rendered	24	25	27	27
Certificate of Need proceedings conducted	19	12	15	15
Certificate of Need Settlements reached	19	9	10	10
HIT - % of hospitals completing mandate requirements	0	100%	100%	100%
HIT - % of providers submitting data to HIE (All Others)	0	10%	50%	50%
HIT - % of payers receiving/submitted data from HIE	0	10%	50%	50%
HIT - % growth in Connie patient searches (year over year)	0	10%	40%	40%
HIT - APCD Accumulated number of medical claims	0	1.7B	1.9B	1.9B
HIT - APCD Accumulated number of pharmacy claims	0	660M	726M	726M

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	34	34	34	33	34	33
Insurance Fund	0	0	10	10	10	20	10	20

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,388,943	2,743,247	3,336,050	3,336,050	3,421,050	3,367,952	3,367,952	3,454,529
Other Expenses	4,088	13,042	13,042	13,042	13,042	13,042	13,042	13,042

Pmts to Other Than Local Govts	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
CT Virtuosi Orchestra	11,122	0	0	0	0	0	0	0
Covered Connecticut Program	794,623	22,805,376	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total-Pmts to Other Than Local Govts	805,745	22,805,376	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total-General Fund	3,198,776	25,561,665	4,349,092	4,349,092	4,434,092	4,380,994	4,380,994	4,467,571

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	847,662	1,141,933	1,087,085	1,087,085	2,222,966	1,099,778	1,099,778	2,238,773
Other Expenses	4,302,904	10,058,760	9,803,324	9,803,324	9,823,324	9,829,264	9,829,264	9,829,264
Equipment	7,231	10,000	18,000	18,000	28,000	10,000	10,000	10,000

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Fringe Benefits	756,172	839,589	1,059,473	1,059,473	2,166,503	1,071,844	1,071,844	2,181,909
Total-Insurance Fund	5,913,969	12,050,282	11,967,882	11,967,882	14,240,793	12,010,886	12,010,886	14,259,946

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	58,339	0	0	0	0	0	0	0

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	1,655,000	650,000	650,000	1,250,000	0	0	0
93624 State Innovation Model (SIM) G	59,704	0	0	0	0	0	0	0
93778 HIT PMO	14,598,799	3,150,000	0	0	0	0	0	0
Total - All Funds	23,829,587	42,416,947	16,966,974	16,966,974	19,924,885	16,391,880	16,391,880	18,727,517

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,028,136	2,734,447	3,302,250	3,412,250	3,334,152	3,445,729
Salaries & Wages-Part Time	64,983	0	0	0	0	0
Longevity Payments	11,095	8,800	8,800	8,800	8,800	8,800
Accumulated Leave	22,805	0	25,000	0	25,000	0
Professional, Scientific, & Technical Services	261,925	0	0	0	0	0
Total - Personal Services	2,388,943	2,743,247	3,336,050	3,421,050	3,367,952	3,454,529
Other Expenses						
Other Services	3,049	13,042	13,042	13,042	13,042	13,042
Communications and IT Supplies	1,039	0	0	0	0	0
Total - Other Expenses	4,088	13,042	13,042	13,042	13,042	13,042

Pmts to Other Than Local Govts

CT Virtuosi Orchestra	11,122	0	0	0	0	0
Covered Connecticut Program	794,623	22,805,376	1,000,000	1,000,000	1,000,000	1,000,000
Total - Pmts to Other Than Local Govts	805,745	22,805,376	1,000,000	1,000,000	1,000,000	1,000,000

Personal Services	2,388,943	2,743,247	3,336,050	3,421,050	3,367,952	3,454,529
Other Expenses	4,088	13,042	13,042	13,042	13,042	13,042
Pmts to Other Than Local Govts	805,745	22,805,376	1,000,000	1,000,000	1,000,000	1,000,000
Total - GENERAL FUND	3,198,776	25,561,665	4,349,092	4,434,092	4,380,994	4,467,571

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	833,337	1,140,633	1,070,785	2,221,666	1,083,478	2,237,473
Longevity Payments	1,950	1,300	1,300	1,300	1,300	1,300
Accumulated Leave	12,375	0	15,000	0	15,000	0
Total - Personal Services	847,662	1,141,933	1,087,085	2,222,966	1,099,778	2,238,773

Other Expenses

Employee Expenses, Allowances, and Fees	3,215	3,215	3,215	3,215	3,215	3,215
Professional, Scientific, & Technical Services	3,077,410	8,266,034	7,895,235	7,895,235	7,895,235	7,895,235
Other Services	16,493	16,493	16,493	16,493	16,493	16,493
Rental and Maintenance - Equipment	10,156	10,156	10,156	10,156	10,156	10,156
Information Technology	907,506	1,439,708	1,555,071	1,555,071	1,581,011	1,581,011
Communications and IT Supplies	12,402	12,402	12,402	12,402	12,402	12,402
Purchased Commodities	3,016	3,017	3,017	3,017	3,017	3,017
Other Charges	984	985	985	985	985	985
Reimbursements	742	750	750	750	750	750
Fixed Charges	270,980	306,000	306,000	326,000	306,000	306,000
Total - Other Expenses	4,302,904	10,058,760	9,803,324	9,823,324	9,829,264	9,829,264

Common Appropriations

Equipment	7,231	10,000	18,000	28,000	10,000	10,000
Total - Common Appropriations	7,231	10,000	18,000	28,000	10,000	10,000

Other Current Expenses

Fringe Benefits	756,172	839,589	1,059,473	2,166,503	1,071,844	2,181,909
Total - Other Current Expenses	756,172	839,589	1,059,473	2,166,503	1,071,844	2,181,909
Personal Services	847,662	1,141,933	1,087,085	2,222,966	1,099,778	2,238,773
Other Expenses	4,302,904	10,058,760	9,803,324	9,823,324	9,829,264	9,829,264
Common Appropriations	7,231	10,000	18,000	28,000	10,000	10,000
Other Current Expenses	756,172	839,589	1,059,473	2,166,503	1,071,844	2,181,909
Total - INSURANCE FUND	5,913,969	12,050,282	11,967,882	14,240,793	12,010,886	14,259,946

OFFICE OF THE CHIEF MEDICAL EXAMINER

AGENCY DESCRIPTION

The Office of the Chief Medical Examiner (OCME), functioning under the regulations of the Commission on Medicolegal Investigations and accreditation by the National Association of Medical Examiners, is the sole state agency that investigates and certifies the following fatalities: 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 or within 24 hours of hospital admission; deaths of any individual whose body is to be disposed of in a manner which will render it unavailable for later examination (e.g., cremation); deaths resulting from employment; deaths due to disease which might constitute a threat to the public health (e.g., meningitis, COVID-19, tuberculosis), and deaths from medical complications. These medicolegal investigations protect the public health by diagnosing previously unsuspected contagious disease; by identifying hazardous environmental conditions in the workplace, in the home and elsewhere; by identifying trends such as changes in numbers of homicides, traffic fatalities and drug and alcohol related deaths; by issuing an accurate death certificate with an etiologically-specific underlying cause of death; by investigating deaths that are to undergo cremation; and by identifying new types and forms of drugs appearing in the state, or existing drugs/substances becoming new subjects of misuse. Information provided by these death investigations may assist in improving the public health and proper adjudication of criminal and civil matters.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	758,730	851,376	
• Annualize Funding to Support Other Compensation Expenditures Annualize funding to support on-call, shift differential, and overtime costs based on current expenditures.	361,570	361,570	
• Remove FY 2023 Funding for 27th Payroll	-263,696	-263,696	
• Provide Funding to Reflect Cost and Caseload Increases	231,173	226,806	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding to Support Additional Staff Provide funding to support one Medical Examiner, increasing the agency's total number of Medical Examiners from ten to eleven. Adding a Medical Examiner will assist in maintaining the accreditation standard of 325 cases per physician. Currently, the average caseload for physicians is 321.	250,000	262,500	275,625

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	53	10	0	63	63	64	63	64
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Medicolegal Investigations	9,154,426	10,929,172	10,926,304	11,036,439	11,286,439	11,301,705	11,112,218	11,374,718
Total Agency Programs	9,154,426	10,929,172	10,926,304	11,036,439	11,286,439	11,301,705	11,112,218	11,374,718
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	8,532,524	10,369,760	10,626,304	10,466,755	10,716,755	11,001,705	10,555,034	10,817,534
Federal Funds	621,902	559,412	300,000	569,684	569,684	300,000	557,184	557,184
Total Agency Funds	9,154,426	10,929,172	10,926,304	11,036,439	11,286,439	11,301,705	11,112,218	11,374,718

Medicolegal Investigations

Statutory Reference

C.G.S. Sections 19a-400 through 19a-414

Statement of Need and Program Objectives

To provide accurate certification of the cause and manner of death and to identify, document, and interpret relevant forensic scientific information for use in public health surveillance and criminal and civil legal proceedings necessary for the investigation of violent, suspicious, and sudden unexpected deaths.

Program Description

The initial investigation begins when a death is reported to the agency. Over two-thirds of all the deaths in Connecticut are reported to the OCME. An inquiry including a scene investigation, if appropriate, is made into the circumstances surrounding the death and a determination is made whether an autopsy is required. All medicolegal autopsies are performed by forensic pathologists at the Farmington facility. In CY 2021, the agency investigated 27,209 reported deaths, performed 3,205 autopsies, and issued 22,143 cremation certificates. The number of reported deaths has increased 23%

over the past five years while the number of autopsies has increased 39%. The number of cremation investigations has increased 46% over the past five years. The state's General Fund receives a fee of \$150 per each cremation investigation. In conjunction with such examinations, toxicological analysis and other forensic scientific examinations are performed. Autopsy report completion times exceeded accreditation requirements with greater than 90% of reports completed within 90 days following the autopsy. Complete records of all investigations are maintained by the agency and are available to the family of the deceased; to any federal, state or municipal governmental agency or public health authority investigating the death; to insurance companies with a legitimate interest in the death; to all parties in civil litigation proceedings; and to treating physicians. In addition, records may be made available to other individuals with the written consent of the family, by court order, or by applicable state statute. The office shares information with other state agencies involved in monitoring fatalities such as the departments of Children and Families, Transportation, Correction, and Public Health, the Office of Child Advocate, and various agencies interested in the control of narcotics and other drugs. There may be involvement with federal agencies such as the Occupational Safety and Health Administration (when death may relate to a hazard in the workplace), the National Transportation Safety Board (in the event of an airplane crash), the Federal Bureau of Investigation (when death is incident to violation of federal law), the National Violent Death Reporting System, and the Drug Enforcement Agency. Deaths due to potentially contagious disease are reported to the epidemiology section of the Connecticut Department of Public Health. Forensic pathologists and investigators are actively involved in the education of law enforcement officers, medical and law students, pathology residents, attorneys, emergency medical technicians, nurses, and mortuary students. The professional staff is available for pre-trial conferences with attorneys from both sides of litigation to discuss available forensic, pathologic, and other scientific information.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Percent of autopsy reports completed within 60 days	85%	90%	90%	90%
Percent of autopsy reports completed within 90 days	95%	95%	95%	95%
Average turn-around-time for toxicology reports (NMS)	22 days	20 days	18 days	18 days
Number of autopsies	3,242	3,300	3,350	3,400
Number of cremations	22,634	21,000	21,750	22,500
Number of reported cases	27,486	25,000	22,000	22,300
Number of OCME death scenes	1,750	1,800	1,850	1,900
Percent of OCME scenes attended by an OCME investigator	99%	99%	99%	99%
Investigator death certificates (out-of-office certifications)	1,752	1,100	1,150	1,200
Remains transported by the OCME	2,674	2,750	2,800	2,850
Remains transported by contract service	608	650	650	700
Organ and Tissue Donation: Total organ, tissue, and eye recovery procedures on OCME cases	380	400	420	440

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	53	10	0	63	63	64	63	64

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>General Fund</i>								
Personal Services	6,857,278	8,250,313	8,482,544	8,311,135	8,561,135	8,867,184	8,403,781	8,666,281
Other Expenses	1,630,527	2,073,987	2,091,415	2,104,257	2,104,257	2,086,751	2,104,257	2,104,257
Equipment	22,569	23,310	29,708	29,213	29,213	25,237	24,846	24,846

<i>Other Current Expenses</i>								
Medicolegal Investigations	22,150	22,150	22,637	22,150	22,150	22,533	22,150	22,150
Total-General Fund	8,532,524	10,369,760	10,626,304	10,466,755	10,716,755	11,001,705	10,555,034	10,817,534

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16034 2020_CESF	56,113	0	0	0	0	0	0	0
16560 Fellowship-FY22	156,726	159,589	300,000	300,000	300,000	300,000	300,000	300,000
16742 2020 Paul Coverdell-OCME	66,024	66,024	0	0	0	0	0	0
21019 Coronavirus Relief Fund	122,850	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	333,799	0	269,684	269,684	0	257,184	257,184
93136 Log#2020-0089	220,190	0	0	0	0	0	0	0
Total - All Funds	9,154,427	10,929,172	10,926,304	11,036,439	11,286,439	11,301,705	11,112,218	11,374,718

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<i>Personal Services</i>						
Salaries & Wages-Full Time	5,067,656	6,334,039	6,592,324	6,572,668	6,933,560	6,653,392
Salaries & Wages-Temporary	221,293	259,700	286,601	269,484	294,156	272,794
Salaries & Wages-Part Time	333,542	606,087	556,040	628,921	591,429	636,645
Longevity Payments	13,258	12,086	10,919	12,541	10,919	12,695
Overtime	537,852	382,228	447,434	396,628	447,825	401,499
Differential Payments	543,259	656,173	586,226	680,893	586,295	689,256

Accumulated Leave	133,627	0	0	0	0	0
Employee Expenses, Allowances, and Fees	6,215	0	3,000	0	3,000	0
Other Services	575	0	0	0	0	0
Total - Personal Services	6,857,278	8,250,313	8,482,544	8,561,135	8,867,184	8,666,281

Other Expenses

Employee Expenses, Allowances, and Fees	1,570	1,733	1,604	1,758	1,630	1,758
Employee Travel	9,859	10,881	10,074	11,040	10,244	11,040
Professional, Scientific, & Technical Services	68,665	105,590	107,001	107,131	108,661	107,131
Other Services	1,027,337	1,303,624	1,338,471	1,322,651	1,324,432	1,322,651
Rental and Maintenance - Equipment	13,690	15,110	13,989	15,330	14,225	15,330
Client Services	1,575	1,738	1,609	1,764	1,636	1,764
Motor Vehicle/Aircraft/Watercraft Costs	157,250	173,595	172,121	176,128	172,121	176,128
Premises Cleaning Services	1,596	1,762	1,631	1,787	1,658	1,787
Premises Cleaning Supplies	6,278	6,928	6,415	7,030	6,524	7,030
Premises Repair/Maintenance Services	8,533	9,417	8,719	9,555	8,867	9,555
Premises Repair/Maintenance Supplies	13,115	14,476	13,403	14,678	13,630	14,678
Information Technology	45,763	50,511	46,767	51,248	47,561	51,248
Communications and IT Supplies	27,402	30,244	27,999	30,685	28,473	30,685
Purchased Commodities	196,622	286,176	284,020	290,353	288,519	290,353
Fixed Charges	51,273	62,202	57,592	63,119	58,570	63,119
Total - Other Expenses	1,630,527	2,073,987	2,091,415	2,104,257	2,086,751	2,104,257

Common Appropriations

Equipment	22,569	23,310	29,708	29,213	25,237	24,846
Total - Common Appropriations	22,569	23,310	29,708	29,213	25,237	24,846

Other Current Expenses

Medicolegal Investigations	22,150	22,150	22,637	22,150	22,533	22,150
Total - Other Current Expenses	22,150	22,150	22,637	22,150	22,533	22,150

Personal Services	6,857,278	8,250,313	8,482,544	8,561,135	8,867,184	8,666,281
Other Expenses	1,630,527	2,073,987	2,091,415	2,104,257	2,086,751	2,104,257
Common Appropriations	22,569	23,310	29,708	29,213	25,237	24,846
Other Current Expenses	22,150	22,150	22,637	22,150	22,533	22,150
Total - GENERAL FUND	8,532,524	10,369,760	10,626,304	10,716,755	11,001,705	10,817,534

DEPARTMENT OF DEVELOPMENTAL SERVICES

AGENCY DESCRIPTION

It is the responsibility of the Department of Developmental Services (DDS) to plan for and assist in the development of a comprehensive array of supports and services for Connecticut citizens who have intellectual disability or Prader-Willi Syndrome.

ELIGIBILITY FOR SERVICES

Section 1-1g of the Connecticut General Statutes defines "intellectual disability" as "significant limitation in intellectual functions and deficits in adaptive behavior that originated during the developmental period before eighteen years of age." Thus, three factors must be in place for a person to be diagnosed as having intellectual disability: the person has an intelligence quotient (IQ) of less than 70 as measured by a standardized intelligence test; the everyday behavior or adaptive behavior of the person is markedly below what is expected for someone of the same age in the same cultural group; and the intellectual disability occurred before the individual's 18th birthday.

THE DEPARTMENT'S MISSION

The mission of DDS is to partner with the individuals supported by the agency and their families, to support lifelong planning and to join with others to create and promote meaningful opportunities for individuals to fully participate as valued members of their communities. DDS works to ensure that all citizens supported by DDS are valued contributors to their communities as family members, friends, neighbors, students, employees, volunteers, members of civic and religious associations, voters and advocates. These individuals live, learn, work and enjoy community life in places where they can use their personal strengths, talents and passions; have safe, meaningful and empowering relationships; have families who feel supported from the earliest years and throughout their lifetimes; have lifelong opportunities and the assistance to learn things that matter to them; make informed choices, take responsibility for their lives and experience the dignity of risk; earn money to facilitate personal choices; and know their rights and responsibilities and pursue opportunities to live the life they choose.

SERVICES AND TRENDS

As of September 30, 2022, 17,206 persons with intellectual disability were made eligible for services through the department. Each of these individuals may have access to, at a minimum, family support services, including helpline case management.

DDS operates three Home and Community-Based Services (HCBS) waivers, under which most of the department's supports are funded. Services delivered through and outside of these waivers include primarily residential and day/employment supports. It is these supports that are typically annually funded for supported individuals; additional individual and family supports may be offered on an intermittent basis.

Residential services and supports are tailored to meet the needs of the individual in their family or own home, in a community companion home, in a community living arrangement, with continuous residential supports, with supported living, or in a campus setting. These supports are offered by private providers or DDS, or may be self-directed by the individual, meaning that services are delivered by staff hired by the individual or their legal representative. Individuals who direct their own supports are required to use a fiscal intermediary to assure appropriate payment, reimbursement, and overall fiscal accountability. Individualized residential supports are designed to best meet the individual's needs, goals and preferences to live in the community in a home of their choosing.

In addition to residential supports, the department offers day and employment services. Programs specifically aimed at achievement of employment goals include individualized or group supported employment, pre-vocational programs, transitional services, and competitive integrated employment. Individuals may also access day support options or individualized day supports, which lead to the acquisition, improvement, and/or retention of skills and abilities to prepare individuals for work and/or community participation, or support meaningful socialization, leisure, and retirement activities. Day and employment supports are primarily offered through private providers, with a small number of individuals supported by department staff, or self-directing their own services.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
<ul style="list-style-type: none">• Annualize Cost of Private Provider Wage Increases for Employees of DDS' Contracted Providers Reflects the cost of wage increases and benefit enhancements for direct care workers pursuant to the settlement agreement with the agency's contracted providers.	33,420,000	42,816,439
<ul style="list-style-type: none">• Annualize Cost of Existing Wage Agreements	23,527,658	25,982,403
<ul style="list-style-type: none">• Fund Caseload Growth for Employment and Day Services Placements Supports new employment and day services for 71 individuals in FY 2024 and 60 individuals in FY 2025 who will be aging out of services provided by the Department of Children and Families, local education agencies or the Behavioral Services Program and 400 individuals in FY 2024 and 370 individuals in FY 2025 who will be graduating from high school.	7,300,757	17,544,343
<ul style="list-style-type: none">• Provide Funding for Other Expenses Inflation	107,050	107,050
<ul style="list-style-type: none">• Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan Pursuant to the American Rescue Plan Act, states could earn an extra 10% federal reimbursement on a range of Medicaid home and community-based services from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community-based long-term services and supports. This adjustment reflects the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025.	-12,316,305	-24,283,178
<ul style="list-style-type: none">• Remove FY 2023 Funding for 27th Payroll	-8,181,496	-8,181,496
<ul style="list-style-type: none">• Adjust Funding to Reflect Behavioral Services Program Requirements Savings are achieved as individuals age out of the program.	-4,000,000	-4,800,000
<ul style="list-style-type: none">• Adjust Supplemental Payments for Medical Services Funding to Reflect Projected Census	-200,000	-250,000

Reallocations

	FY 2024	FY 2025
• Consolidate Resources for Residential Services under the Department of Developmental Services	782,298,119	784,645,845
Reflects the transfer of the Community Residential Services account from the Department of Social Services to DDS. This transfer will align resources with the agency programmatically and administratively responsible for services funded by this account for greater clarity and transparency.		
• Align Information Technology Positions to Support IT Optimization	0	0
Reallocates 22 positions to the Department of Administrative Services to support IT optimization.		

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,734	716	7	2,457	2,457	2,435	2,457	2,435
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	41,818,481	48,246,424	48,471,755	49,823,802	49,823,802	48,841,731	48,508,671	48,508,671
Resource Supports	40,480,554	48,762,645	45,196,585	45,196,585	45,269,946	45,633,981	45,560,620	45,633,981
Employment & Day Supports	313,176,901	372,378,638	364,264,234	364,170,488	364,097,127	375,705,456	373,685,070	373,611,709
Residential Supports	166,023,847	208,720,157	197,397,012	193,197,012	975,495,131	198,961,423	193,911,423	978,557,268
Total Agency Programs	561,499,783	678,107,864	655,329,586	652,387,887	1,434,686,006	669,142,591	661,665,784	1,446,311,629
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	559,262,006	650,388,819	654,013,842	651,072,143	1,433,370,262	667,826,847	660,350,040	1,444,995,885
Federal Funds	1,332,484	27,152,765	749,464	749,464	749,464	749,464	749,464	749,464
Non-Federal Grants	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	905,295	566,280	566,280	566,280	566,280	566,280	566,280	566,280
Total Agency Funds	561,499,785	678,107,864	655,329,586	652,387,887	1,434,686,006	669,142,591	661,665,784	1,446,311,629

Agency Management Services

Statutory Reference

C.G.S. Section 17a-210.

Statement of Need and Program Objectives

To plan, develop, implement, and direct a comprehensive array of supports for Connecticut’s citizens with intellectual disability.

Program Description

Agency Management Services ensure that a comprehensive, integrated, equitable, and cost-effective system of supports is available to individuals with intellectual disability through coordinated planning, systems improvement, and standardization of best practices. This includes support to private providers as partners in the delivery of supports and services. Ongoing staff development opportunities are available to public and private employees. Trainings designed to develop and enhance employee competence occur in the classroom, through web-based platforms, on-the-job training, and through mentoring activities. Programs include health and wellness, safety and basic protections, medication administration, specialized supports, person-centered planning, individual and family support, case management, and quality systems improvement.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	412	170	2	584	584	562	584	562
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	33,875,728	38,047,931	38,601,362	38,601,362	38,601,362	39,013,863	39,013,863	39,013,863
Other Expenses	5,583,544	7,634,343	7,406,932	8,758,979	8,758,979	7,363,528	7,030,468	7,030,468
Other Current Expenses								
Housing Supports and Services	175,000	601,143	601,143	601,143	601,143	601,143	601,143	601,143
Clinical Services	37,813	48,007	48,007	48,007	48,007	48,007	48,007	48,007
ID Partnership Initiatives	82,567	352,986	241,826	241,826	241,826	241,826	241,826	241,826
Emergency Placements	190,320	246,047	256,741	256,741	256,741	257,620	257,620	257,620
Total-Other Current Expenses	485,700	1,248,183	1,147,717	1,147,717	1,147,717	1,148,596	1,148,596	1,148,596
Total-General Fund	39,944,972	46,930,457	47,156,011	48,508,058	48,508,058	47,525,987	47,192,927	47,192,927
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Special Non-Appropriated Funds	905,295	566,280	566,280	566,280	566,280	566,280	566,280	566,280
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-62,071	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	223	0	0	0	0	0	0
84027 DDS Distance Learning	31,235	0	0	0	0	0	0	0
93630 Developmental Disabilities	749,464	749,464	749,464	749,464	749,464	749,464	749,464	749,464
93630 Expand Access to COVID Vaccine	40,000	0	0	0	0	0	0	0
93778 Electronic Visit Verification	209,586	0	0	0	0	0	0	0
Total - All Funds	41,818,481	48,246,424	48,471,755	49,823,802	49,823,802	48,841,731	48,508,671	48,508,671

Resource Supports

Statutory Reference

C.G.S. Sections 17a-210 and 17a-219a.

Statement of Need and Program Objectives

To coordinate the planning, development and administration of a system of case management supports and services based on individual needs and preferences. These supports maximize federal resources with a 50% reimbursement to the General Fund.

To assist families with children with disabilities to find the support services and assistance to lead lives in their communities.

Program Description

Case management is available to individuals eligible for DDS services and is designed to assist individuals and their families to plan for and coordinate needed supports and services, including those directly provided by DDS, purchased from private providers, or self-directed. The agency operates regional helplines for individuals without specifically assigned case managers.

Family Supports offer a wide range of supports and services that assist families who care for individuals with intellectual disability. Supports may include: respite, short-term crisis support, in-home supports, skill training, transportation, behavioral support, clinical supports, and grants to defray extraordinary one-time expenses. During FY 2022, 577 people utilized public respite centers, which operated under reduced capacity for at least a portion of the fiscal year, due to COVID-19 mitigation protocols (44 children and 533 adults), 2,132 individuals received grants (489 children and 1,643 adults) and an average of 421 individuals/families were served by individual and family support teams each quarter.

Specialized supports are available to individuals who require assistance due to physical disability, challenging behaviors, or health needs. Department staff, contracted specialists, and community providers conduct assessments and develop plans for specialized support services that include: behavioral, physical and occupational therapy, nursing, medical, dental, dietary, psychological, and psychiatric, communication, and assistive technology.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	282	117	1	400	400	400	400	400
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	29,485,305	33,375,981	33,598,479	33,598,479	33,598,479	33,957,518	33,957,518	33,957,518
Other Expenses	425,039	649,665	563,842	563,842	563,842	560,538	560,538	560,538
Other Current Expenses								
Family Support Grants	3,699,157	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	1,671,387	2,143,485	2,121,927	2,121,927	2,121,927	2,121,927	2,121,927	2,121,927
Behavioral Services Program	311,298	465,255	465,255	465,255	465,255	465,255	465,255	465,255
Emergency Placements	1,796,026	2,321,907	2,422,828	2,422,828	2,422,828	2,431,128	2,431,128	2,431,128
Total-Other Current Expenses	7,477,868	8,631,487	8,710,850	8,710,850	8,710,850	8,719,150	8,719,150	8,719,150
Pmts to Other Than Local Govts								
Employment Opportunities and Day Services	1,997,367	2,120,566	2,323,414	2,323,414	2,396,775	2,396,775	2,323,414	2,396,775
Total-General Fund	39,385,579	44,777,699	45,196,585	45,196,585	45,269,946	45,633,981	45,560,620	45,633,981
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-1,724	0	0	0	0	0	0	0
21027 ARPA-CSFRF	1,096,699	3,984,946	0	0	0	0	0	0
Total - All Funds	40,480,554	48,762,645	45,196,585	45,196,585	45,269,946	45,633,981	45,560,620	45,633,981

Employment & Day Supports

Statutory Reference

C.G.S Sections 17a-217, 17a-218 and 17a-226.

Statement of Need and Program Objectives

To provide supports for individuals to perform in a work setting, with a path to integrated community employment and to provide intensive ongoing supports to individuals and groups to enable individuals to maintain competitive employment.

To provide services to individuals tailored to their specific personal outcomes related to the improvement or retention of skills and abilities to prepare and support an individual for community participation.

Program Description

Individual Supported Employment (ISE) provides supports to help individuals work as paid employees in work settings that also employ persons without disabilities.

Supported employment may include: assistance in locating a job or developing a job; supports that assist the individual in achieving self-employment through the operation of a business; job site training, job coaching, transportation, family support, or any service necessary to achieve and maintain the supported employment placement, throughout the term of the employment. In FY 2022, 627 individuals were supported through this program, which is still in recovery from COVID-19 pandemic impacts.

Group Supported Employment (GSE) provides supports for a group of individuals in a structured work environment, who are on the path to competitive employment. During FY 2022, 2,088 individuals were supported through GSE programs, which are still in recovery from COVID-19 pandemic impacts.

Individualized Day Supports provide services to individuals, tailored to their specific personal outcomes related to the acquisition, improvement or retention of skills and abilities to prepare and support an individual for work and community participation or meaningful retirement activities. Supports include non-vocational, vocational and retirement supports. Non-vocational and vocational individualized day supports cannot be provided in or from a facility-based day program. Individualized day retirement program or senior supports may be provided in the home in accordance with the individual's plan. In FY 2022, 2,523 individuals received individualized day supports or senior supports.

Day Support Options offer adults with intellectual disability opportunities to experience valued adult roles, develop relationships, and make personal choices while participating in leisure, recreation, and volunteer service activities within their community. Activities occur in a variety of natural settings such as stores, libraries, restaurants, recreational facilities, and community centers. Supports include the development, maintenance or enhancement of independent functioning skills including but not limited to sensory- motor, cognition, personal grooming, hygiene, toileting, assistance in developing and maintaining friendships of choice and skills to use in daily interactions; the development of work skills; opportunities to earn money; and opportunities to participate in community activities. During FY 2022, 4,424 individuals participated in this program.

Adult Day Health supports are provided through a community-based program designed to offer a variety of health, social and related support services including, but not limited to, socialization, supervision and monitoring, personal care and nutrition in a protective setting during any part of a day. In FY 2022, 15 individuals were supported through this program.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	29	12	0	41	41	41	41	41
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,403,982	2,758,132	2,739,336	2,739,336	2,739,336	2,768,609	2,768,609	2,768,609
Other Expenses	63,571	97,167	84,331	84,331	84,331	83,837	83,837	83,837
<i>Other Current Expenses</i>	ID Partnership Initiatives	-9,980	0	0	0	0	0	0
<i>Pmts to Other Than Local Govts</i>	Employment Opportunities and Day Services	310,719,328	363,525,715	361,440,567	361,346,821	361,273,460	372,853,010	370,832,624
Total-General Fund	313,176,901	366,381,014	364,264,234	364,170,488	364,097,127	375,705,456	373,685,070	373,611,709
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	5,997,624	0	0	0	0	0	0
Total - All Funds	313,176,901	372,378,638	364,264,234	364,170,488	364,097,127	375,705,456	373,685,070	373,611,709

Residential Supports

Statutory Reference

C.G.S. Sections 17a-210, 17a-227(d) and 17a-228.

Statement of Need and Program Objectives

To provide supports to individuals necessary to develop relationships, exercise personal choice, develop competence and participate in community life within a family environment.

To provide continuous supports to ensure the health and safety of individuals with intellectual disability in a community-based home or to provide less than 24-hour supports to allow for individuals to live in their own home in order to live as independently as possible.

To provide intermediate care facilities for individuals who require a more intensive level of care.

Program Description

Individual Home Supports (IHS) assist with the acquisition, improvement, or retention of skills and provide the necessary supports to achieve personal outcomes that enhance an individual’s ability to live in their community. Supports are tailored to the individual’s needs, and may include assistance in locating an apartment or home in the community, health care, shopping, managing finances, housekeeping, transportation, developing relationships, and leisure activities. Supports may be delivered in a family home or an individual’s home, including supportive housing settings, and may be delivered by a private provider or through self-directed budgets. During FY 2022, 2,877 individuals were supported through IHS.

Community Companion Homes (CCH) offer individuals the opportunity to live in a private family home licensed by DDS. A CCH family provider provides individuals assistance with the acquisition, retention, or improvement of skills related to activities of daily living, such as personal grooming and cleanliness, bed making and household chores, eating and the preparation of food, and the social and adaptive skills necessary to enable the individual to reside in a community-based setting. In FY 2022, 383 individuals received supports in CCHs.

Community Living Arrangements (CLA) provide 24-hour supports in community-based, licensed homes. Individuals are provided assistance with the acquisition, retention, or improvement of skills related to activities of daily living. CLAs create an environment that assists individuals they serve to become contributing citizens in their community as family members, friends, neighbors, students, employees, volunteers, members of civic and religious associations, voters, advocates, etc. CLAs are operated by DDS or private providers under contract with the department. In FY 2022, 3,590 individuals resided in CLAs.

Intermediate Care Facilities (ICF) operated by DDS include three regional centers and Southbury Training School (STS). All regional campus units, as well as STS, are certified and are therefore eligible for 50% Medicaid reimbursement. As of June 2022, the population at STS had declined to 129 residents and the population at the campus units had declined to 131 individuals.

Continuous Residential Supports (CRS) ensure the health and safety of individuals with intellectual disability in a non-licensed, community-based home for three or fewer individuals. CRS assists with the acquisition, improvement, or retention of skills and provides the necessary support to achieve personal outcomes that enhance an individual’s ability to live in their community. In FY 2022, 724 individuals were supported in CRS settings.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,011	417	4	1,432	1,432	1,432	1,432	1,432
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	134,162,086	149,086,162	152,877,580	152,877,580	152,877,580	154,511,255	154,511,255	154,511,255
Other Expenses	10,335,167	15,797,110	13,710,267	13,710,267	13,710,267	13,629,925	13,629,925	13,629,925
<i>Other Current Expenses</i>								
Housing Supports and Services	232,557	798,857	798,857	798,857	798,857	798,857	798,857	798,857
Clinical Services	132,164	167,790	167,790	167,790	167,790	167,790	167,790	167,790
Behavioral Services Program	11,027,790	12,481,724	16,481,724	12,481,724	12,481,724	16,481,724	11,681,724	11,681,724
Supplemental Payments for Medical Services	2,644,855	2,708,132	2,808,132	2,608,132	2,608,132	2,808,132	2,558,132	2,558,132
ID Partnership Initiatives	790,891	3,088,514	2,287,174	2,287,174	2,287,174	2,287,174	2,287,174	2,287,174
Emergency Placements	2,396,732	3,139,048	3,233,176	3,233,176	3,233,176	3,244,254	3,244,254	3,244,254
Total-Other Current Expenses	17,224,989	22,384,065	25,776,853	21,576,853	21,576,853	25,787,931	20,737,931	20,737,931
<i>Pmts to Other Than Local Govts</i>								
Rent Subsidy Program	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312
Community Residential Services	0	0	0	0	782,298,119	0	0	784,645,845
Total-Pmts to Other Than Local Govts	5,032,312	5,032,312	5,032,312	5,032,312	787,330,431	5,032,312	5,032,312	789,678,157
Total-General Fund	166,754,554	192,299,649	197,397,012	193,197,012	975,495,131	198,961,423	193,911,423	978,557,268
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-1,271,741	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	16,420,508	0	0	0	0	0	0
97036 FEMA Reimbursement	541,035	0	0	0	0	0	0	0
Total - All Funds	166,023,848	208,720,157	197,397,012	193,197,012	975,495,131	198,961,423	193,911,423	978,557,268

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	126,509,452	145,119,202	144,157,411	149,571,218	145,697,901	151,172,344
Salaries & Wages-Temporary	4,645,896	6,143,803	5,293,994	5,293,994	5,350,566	5,350,566
Salaries & Wages-Part Time	15,558,559	17,625,742	17,728,963	17,728,963	17,918,416	17,918,416
Longevity Payments	1,000,768	1,064,940	1,140,374	1,140,374	1,152,560	1,152,560
Overtime	42,264,470	44,974,564	48,160,294	48,160,294	48,674,933	48,674,933
Differential Payments	4,529,249	5,122,135	5,161,072	5,161,072	5,216,223	5,216,223
Accumulated Leave	4,689,836	2,490,560	5,344,061	0	5,401,167	0
Meal Allowance	1,122	500	1,279	500	1,293	500
Unrecovered Deductions	1,760	2,000	2,006	2,000	2,028	2,000
Salary & Workers Comp. Recoveries	-9,670	0	-11,022	0	-11,143	0
Employee Benefits	-2,385	0	-2,718	0	-2,748	0
Employee Expenses, Allowances, and Fees	9,797	10,427	11,167	11,167	11,290	11,290
Employee Travel	1,446	1,000	1,648	1,000	1,666	1,000
Professional, Scientific, & Technical Services	291,351	250,000	332,053	250,000	335,680	250,000
Other Services	3,862	4,111	4,402	4,402	4,450	4,450
Other Charges	431,588	459,222	491,773	491,773	496,963	496,963
Total - Personal Services	199,927,101	223,268,206	227,816,757	227,816,757	230,251,245	230,251,245

Other Expenses

Salaries & Wages-Full Time	1,077	500	1,429	500	1,421	500
Meal Allowance	1,481	2,058	1,966	2,058	1,955	2,058
Employee Expenses, Allowances, and Fees	656	100	871	100	866	100
Employee Travel	240,931	321,519	319,772	292,859	317,936	292,859
Professional, Scientific, & Technical Services	854,081	5,108,602	1,133,567	6,432,900	1,127,059	4,662,066
Other Services	310,749	278,325	412,437	280,830	410,069	280,830
Rental and Maintenance - Equipment	712,092	615,526	945,113	615,526	939,687	615,526
Client Services	546,792	3,173,354	725,721	1,468,937	721,555	1,427,120
Motor Vehicle/Aircraft/Watercraft Costs	2,232,879	2,493,354	2,963,552	2,391,282	2,946,540	2,391,282
Premises Rent Expense	854,957	854,958	1,134,728	854,958	1,128,214	854,958
Premises Real Estate Taxes	2,502	2,502	3,321	2,502	3,302	2,502
Electricity	1,294,043	1,733,982	1,717,852	1,541,634	1,708,024	1,541,634
Water	180,387	218,163	239,465	185,964	238,095	185,964
Sewer	244,006	210,683	323,921	193,444	322,068	193,444
Natural Gas	1,270,984	1,303,447	1,687,247	1,235,185	1,677,595	1,235,185
Propane	38,943	58,007	51,697	39,032	51,401	39,032
Oil #2	313,658	346,957	416,384	324,474	414,000	324,474
Diesel-Generator	6,190	10,684	8,217	10,684	8,170	10,684
Premises Alarm Systems	98	98	130	98	129	98
Premises Security Services	51,326	22,764	68,085	22,764	67,561	22,764
Premises Security Guards	54,433	49,940	72,207	49,940	71,651	49,940
Premises Fire Protection	248,890	237,952	330,157	237,952	327,615	237,952
Premises Cleaning Services	262,996	166,352	348,868	165,326	346,182	165,326
Premises Cleaning Supplies	200,808	214,313	266,375	214,313	264,324	214,313
Premises Repair/Maintenance Services	151,008	189,833	200,314	190,859	198,772	190,859
Premises Repair/Maintenance Supplies	526,940	561,363	698,994	561,363	693,613	561,363
Premises Grounds Maintenance	291,787	292,946	387,059	262,946	384,079	262,946
Premises Pest Control	50,710	51,745	67,268	51,745	66,750	51,745
Premises Snow/Ice Removal Services	401,034	443,020	531,981	401,033	527,884	401,033
Premises Snow/Ice Removal Supplies	15,974	15,490	21,189	15,490	21,026	15,490
Premises Waste/Trash Services	214,679	228,977	284,774	228,977	282,583	228,977
Information Technology	303,979	339,518	403,231	336,496	400,129	336,496
Communications and IT Supplies	1,145,644	966,024	1,519,710	979,336	1,508,019	979,336
Purchased Commodities	2,850,544	3,049,634	3,781,278	2,921,343	3,752,189	2,921,343
Fixed Charges	530,065	615,595	696,492	604,569	707,365	604,569
Total - Other Expenses	16,407,321	24,178,285	21,765,372	23,117,419	21,637,828	21,304,768

Other Current Expenses

Housing Supports and Services	407,557	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,699,157	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	1,841,364	2,359,282	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	11,339,089	12,946,979	16,946,979	12,946,979	16,946,979	12,146,979
Supplemental Payments for Medical Services	2,644,855	2,708,132	2,808,132	2,608,132	2,808,132	2,558,132
ID Partnership Initiatives	863,477	3,441,500	2,529,000	2,529,000	2,529,000	2,529,000
Emergency Placements	4,383,079	5,707,002	5,912,745	5,912,745	5,933,002	5,933,002

Total - Other Current Expenses	25,178,578	32,263,735	35,635,420	31,435,420	35,655,677	30,605,677
<i>Pmts to Other Than Local Govts</i>						
Rent Subsidy Program	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312
Employment Opportunities and Day Services	312,716,695	365,646,281	363,763,981	363,670,235	375,249,785	373,156,038
Community Residential Services	0	0	0	782,298,119	0	784,645,845
Total - Pmts to Other Than Local Govts	317,749,007	370,678,593	368,796,293	1,151,000,666	380,282,097	1,162,834,195
Personal Services	199,927,101	223,268,206	227,816,757	227,816,757	230,251,245	230,251,245
Other Expenses	16,407,321	24,178,285	21,765,372	23,117,419	21,637,828	21,304,768
Other Current Expenses	25,178,578	32,263,735	35,635,420	31,435,420	35,655,677	30,605,677
Pmts to Other Than Local Govts	317,749,007	370,678,593	368,796,293	1,151,000,666	380,282,097	1,162,834,195
Total - GENERAL FUND	559,262,007	650,388,819	654,013,842	1,433,370,262	667,826,847	1,444,995,885

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

AGENCY DESCRIPTION

The Connecticut Department of Mental Health and Addiction Services (DMHAS) is a health care agency whose mission is 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.

DMHAS envisions a recovery system of high-quality behavioral health care that will offer Connecticut residents an array of accessible services and recovery supports from which they will be able to choose those which are effective in addressing their individual health concerns. These services and supports will be culturally responsive, attentive to trauma, built on personal, family, and community strengths, and focus on promoting each person's recovery, wellness and full citizenship. Finally, DMHAS strives to deliver services and supports which are integrated, responsive, and coordinated 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. As a result, each person will have maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

RECOMMENDED ADJUSTMENTS

	FY 2024	FY 2025	
Baseline Adjustments			
• Annualize Cost of Existing Wage Agreements	36,971,744	41,228,952	
• Remove 2023 Funding for 27th Payroll	-11,560,100	-11,560,100	
• Annualize Private Provider COLA Funding Funding annualizes the ARPA-Funded FY 2022 4% Private Provider COLA and the FY 2023 5.41% COLA.	28,825,434	28,825,434	
• Annualize Private Provider COLA Funding - Insurance Fund Funding annualizes the ARPA-Funded FY 2022 4% Private Provider COLA and the FY 2023 5.41% COLA.	38,804	38,804	
• Provide Funding for Inflation	507,504	507,504	
• Annualize FY 2023 Caseload Growth for the Discharge and Diversion Program	2,500,000	2,500,000	
• Fund the New 988 Suicide Hotline Supports funding necessary to fully implement the requirements of the new federally-mandated 988 crisis call line pursuant to Public Law 116-172.	2,224,785	3,094,235	
• Annualize FY 2023 Caseload Growth for the Young Adult Services Program	1,650,000	1,650,000	
• Adjust Funding to Support Contractual Obligations from the Newly-Rebid Beacon Administrative Services Organization Contract for the Behavioral Health Partnership	1,280,507	1,367,106	
• Adjust Funding to Support the Substance Use Disorder (SUD) Demonstration Funding reallocated from the Substance Use Disorder Waiver Reserve account in the Department of Social Services will enhance funding for Pregnant Parenting Women programs to assure the state maintains existing access and can develop additional capacity and support rate adjustments related to changes in bed capacity at various SUD residential programs.	1,228,077	1,228,077	
• Fund Shuttle Services at Bridgeport Mental Health Center During Construction of the New Parking Garage Expected to be Completed in Early FY 2025	739,000	184,750	
• Annualize FY 2023 Caseload Growth for the Home and Community Based Services Program	535,374	535,374	
• Fund Caseload Growth in the Mental Health Waiver Program Funding will support 30 new Money Follows the Person placements each year of the biennium.	483,636	1,450,369	
• Shift \$2 Million in Personal Services Funding to the Professional Services Account to Reflect Anticipated Costs in the Biennium	0	0	
Reductions	FY 2024	FY 2025	
• Reduce Expenditures in the Home and Community-Based Services Account to Reflect Expenditure Trends	-2,000,000	-2,000,000	
Expansions	FY 2024	FY 2025	FY 2026
• Fund Discharge and Diversion Opportunities Funds community placements for individuals who no longer meet hospital level of care at Connecticut Valley Hospital and Whiting Forensic Hospital.	2,761,540	2,761,540	2,761,540
• Support Cannabis Prevention Activities Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support cannabis prevention activities such as media campaigns, secret shopper programs, and grants to local prevention coalitions that will pilot cannabis prevention strategies.	2,358,000	3,358,000	3,358,000
• Fund Young Adult Services Caseload Growth Supports additional referrals for individuals who require a specialized community-based residential setting or a community-based supervised apartment setting.	500,000	1,500,000	1,500,000
Reallocations	FY 2024	FY 2025	
• Transfer Funds from the Department of Social Services for Contract Costs at 60 West Funding is transferred from DSS to consolidate funding for ancillary costs at 60 West that are not federally reimbursable.	705,569	705,569	

• Consolidate Funding for the Behavioral Health Administrative Services Organization Contracts in the Behavioral Health Recovery Services Account	0	0
• Align Information Technology Positions to Support IT Optimization Reallocates 44 positions to the Department of Administrative Services to support IT optimization	0	0
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
• Reduce Private Provider Funding Due to Lapse Reduction in previous ARPA allocations to reflect lapsing funds after providing the contractually required 4% COLA payments.	-6,340,000	0
• Expand Availability of Mobile Crisis Services Funding will support 24/7 coverage in privately-provided mobile crisis teams.	0	3,000,000
• Enhance Private Non-Profit Mobile Crisis Programs Funding is recommended to support case management services for individuals awaiting treatment post-crisis through FY 2025.	0	1,600,000
• Enhance Respite Bed Services for Forensic Population Funding will support respite beds providing community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes through the biennium.	0	954,567
• Annualize Supportive Housing Services funded under ARPA Funding is provided to annualize the supportive housing services which accompanied housing vouchers through FY 2025.	0	562,500

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,919	501	0	3,420	3,516	3,376	3,516	3,376
Cannabis Prevention and Recovery Services Fund	0	0	0	0	0	3	0	3
Federal Funds	0	0	0	0	2	0	2	0
Restricted State Accounts	0	0	0	0	2	0	2	0
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	37,721,149	56,710,369	33,217,250	33,217,250	32,613,601	33,847,982	33,735,244	33,131,595
Residential, Crisis, and Respite Services	111,348,366	114,216,998	114,476,687	114,477,767	114,977,767	113,630,292	107,729,896	116,384,463
Inpatient	154,544,013	190,609,849	174,422,060	173,487,741	172,186,227	177,081,840	175,427,747	174,126,234
Outpatient Treatment	154,830,071	172,913,303	175,593,885	176,015,062	175,525,977	179,497,484	180,705,483	179,216,397
Community Support Services	264,200,559	309,729,145	295,498,758	287,608,928	290,170,285	303,814,553	289,991,549	289,515,406
Advocacy, Education, Research and Prevention	31,012,710	35,361,262	29,869,250	29,845,915	32,203,915	30,110,415	30,033,150	33,391,150
Total Agency Programs	753,656,868	879,540,926	823,077,890	814,652,663	817,677,772	837,982,566	817,623,069	825,765,245
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	639,841,819	723,643,231	739,876,155	731,450,928	732,118,037	760,436,165	737,076,668	738,743,777
Insurance Fund	412,377	434,687	451,181	451,181	451,181	451,181	451,181	451,181
Cannabis Prevention and Recovery Services Fund	0	0	0	0	2,358,000	0	0	3,358,000
Federal Funds	108,389,511	149,325,220	76,612,766	76,612,766	76,612,766	70,957,432	73,957,432	77,074,499
Non-Federal Grants	697,179	264,035	264,035	264,035	264,035	264,035	264,035	264,035
Restricted State Accounts	4,315,981	5,873,753	5,873,753	5,873,753	5,873,753	5,873,753	5,873,753	5,873,753
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	753,656,867	879,540,926	823,077,890	814,652,663	817,677,772	837,982,566	817,623,069	825,765,245

Agency Management Services

Statutory Reference

C.G.S. Sections 17a-450, 17a-451, 17a-480, 17a-636 and 17a-637.

Statement of Need and Program Objectives

To ensure that DMHAS provides appropriate, efficient and effective programs and services to Connecticut's adults who suffer from psychiatric or substance use disorders within the resources available. To lead the state's community-based prevention, intervention and treatment efforts through the development of a comprehensive policy and the assurance of the quality and appropriate range of services provided by the statewide network of grant-funded programs. To plan for, integrate, coordinate, support and direct the delivery of programs and services to individuals through systems of care.

Program Description

Agency Management Services consists of four primary functions: conduct comprehensive statewide planning, research, data collection and policy analysis to support the development of programs that address psychiatric and substance use disorders; support administrative and financial management of the agency's programs including the operation of state programs by performing such functions as accounting, budget coordination,

grants/contracts management, field audits and personnel services; ensure responsible program management and the provision of quality services through on-site monitoring of grantees, program evaluation, training and technical assistance and inform the general public (through press releases and television public service announcements), community organizations, municipalities, legislators and other state agencies about psychiatric and substance use disorders and available resources in the state.

Program Measures		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Number of On-Site Monitoring Visits including Fidelity Reviews		363	544	548	515
Number of Learning Collaboratives and Technical Assistance		1,458	516	517	498
Number of Competitive Procurements		5	10	10	10
Number of Trainings		372	406	405	405
Number of Provider Single State Audits Reviewed		155	155	130	130
Number of Active Contracts		362	400	440	440

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	421	72	-459	34	35	34	35	34

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	19,291,014	21,663,714	24,567,345	24,567,345	24,567,345	25,055,266	25,055,266	25,055,266
Other Expenses	3,841,557	4,902,498	3,822,942	3,822,942	3,219,293	3,802,814	3,690,076	3,086,427

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Managed Service System	2,296,620	2,526,653	2,626,870	2,626,870	2,626,870	2,781,126	2,781,126	2,781,126
Workers' Compensation Claims	325,123	0	0	0	0	0	0	0
Young Adult Services	217,803	246,771	255,311	255,311	255,311	263,994	263,994	263,994
Total-Other Current Expenses	2,839,546	2,773,424	2,882,181	2,882,181	2,882,181	3,045,120	3,045,120	3,045,120
Total-General Fund	25,972,117	29,339,636	31,272,468	31,272,468	30,668,819	31,903,200	31,790,462	31,186,813

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	10,431	0	0	0	0	0	0	0

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	2,577,706	18,577,706	0	0	0	0	0	0
93243 PROUD	25,519	25,880	25,880	25,880	25,880	25,880	25,880	25,880
93665 CT COVID (COBHRA)	320,747	0	0	0	0	0	0	0
93788 CT Promotes Recovery from Opioid Addiction	381,868	334,387	334,387	334,387	334,387	334,387	334,387	334,387
93958 CMHS Block Grant	1,584,515	1,584,515	1,584,515	1,584,515	1,584,515	1,584,515	1,584,515	1,584,515
93958 COVID 19 Block Grant for MH	2,403,750	2,403,750	0	0	0	0	0	0
93958 ARPA MHBG	4,151,933	4,151,933	0	0	0	0	0	0
93958 MHBG FY2021 ARPA Mitigation	142,883	142,883	0	0	0	0	0	0
93959 COVID 19 SA Block Grant	149,679	149,679	0	0	0	0	0	0
Total - All Funds	37,721,148	56,710,369	33,217,250	33,217,250	32,613,601	33,847,982	33,735,244	33,131,595

Residential, Crisis, and Respite Services

Statutory Reference

C.G.S. Sections 17a-476, 17a-453a and 17a-676.

Statement of Need and Program Objectives

To promote the recovery of adults suffering from severe and prolonged mental illnesses and/or substance use disorders by ensuring clean, safe and affordable living environments are available for learning and re-learning rehabilitative skills necessary for independent living. To stabilize individuals who are experiencing acute emotional crises and divert them from inpatient hospitalization through the provision of crisis and respite services.

Program Description

Mental health and substance use residential services include a broad spectrum of residential and housing opportunities which vary in intensity based on individual needs. Services may include medical oversight, on-site staff supervision; counseling and follow-up support to assure residents receive needed community supports and psychiatric services. Mental health residential services include group homes, intensive residential programs, and transitional residential programs. Certain residential services are highly specialized, focusing on the needs of Young Adults, Deaf and Hearing Impaired, and individuals with Acquired or Traumatic Brain Injury (ABI/TBI). Residential substance use services offer a range of treatment and ongoing living opportunities. Residential detoxification programs offer medical management of the withdrawal from alcohol and drugs. Counseling which addresses recovery from substance use is an integral part of the daily treatment process. Residential rehabilitation programs offer recovery-

oriented treatment services in a structured, therapeutic environment for individuals who require supports in order to maintain a drug-free lifestyle. Services include halfway houses, residential drug-free programs and a range of intensive residential programs. The range of services represents a continuum of care that affords an individual a progression through appropriate levels of care. Some programs in this area are also designed to assess and treat adults and families in acute emotional crisis in order to stabilize their condition and prevent hospitalization when possible and to arrange for further treatment when necessary. These services are available seven days a week, primarily during first and second shift hours where mental health workers rapidly assess and treat individuals and families through face-to-face and telephone contacts. These services emphasize reducing suicide risk, risk of harm to others and likelihood of hospitalization. Emergency services are provided in crisis intervention centers, general hospital emergency departments, walk-in clinics or by mobile crisis teams. Crisis services may also include short-term respite beds which seek to divert consumers from inpatient psychiatric hospitalization. Specialized crisis services are linked to certain police departments across the state. Crisis Intervention Teams (CITs) assist trained police officers in dealing with persons in psychiatric crisis. Police are trained across the state on dealing with persons with psychiatric disorders. CITs serve Hartford, Bridgeport, Fairfield, Stamford, Norwalk, Greenwich, Waterbury, New Haven, West Haven, Norwich, New London, Waterford, Groton, Danbury and Newington.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
SUD Residential Treatment - No Readmission within 30 days	85%	86%	87%	88%
MH Group Homes - Treatment Completed Successfully	61%	64%	67%	70%
Respite - No Readmission within 30 days	89%	89%	89%	89%
Mobile Response - Individuals Served	11,079	12,000	13,000	14,000
Mobile Response - Evaluation within 90 Minutes of Request	71%	73%	75%	77%

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	96	16	381	493	507	493	507	493

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,276,648	11,671,663	12,812,948	12,812,948	12,812,948	13,004,727	13,004,727	13,004,727
Other Expenses	559,684	714,254	556,972	556,972	556,972	554,039	554,039	554,039

Other Current Expenses

Housing Supports and Services	486,442	562,716	633,076	633,076	633,076	701,021	701,021	701,021
Managed Service System	8,850,659	11,061,450	11,500,192	11,500,192	11,500,192	12,175,507	9,081,115	13,681,115
Professional Services	1,497	1,668	1,111	1,149	1,149	1,149	1,149	1,149
Behavioral Health Recovery Services	23,560,967	164,911	179,449	179,449	179,449	182,162	182,162	182,162
Young Adult Services	7,416,462	8,402,862	8,693,665	7,233,167	7,733,167	8,989,316	4,692,617	6,192,617
TBI Community Services	6,296,504	6,700,508	6,831,605	6,831,605	6,831,605	6,844,954	6,844,954	6,844,954
Behavioral Health Medications	11,628	11,628	11,735	11,735	11,735	11,980	11,980	11,980
Medicaid Adult Rehabilitation Option	4,184,260	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	15,891,459	19,393,134	23,243,000	24,704,540	24,704,540	26,213,845	24,704,540	24,704,540
Forensic Services	176,062	189,356	221,464	221,464	221,464	252,956	252,956	252,956
Total-Other Current Expenses	66,875,940	50,907,916	55,734,980	55,736,060	56,236,060	59,792,573	50,892,177	56,992,177

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	8,078,408	19,549,736	21,595,499	21,595,499	21,595,499	21,595,499	21,595,499	21,595,499
Grants for Mental Health Services	11,522,823	12,255,199	13,040,067	13,040,067	13,040,067	13,040,067	13,040,067	13,040,067
Total-Pmts to Other Than Local Govts	19,601,231	31,804,935	34,635,566	34,635,566	34,635,566	34,635,566	34,635,566	34,635,566
Total-General Fund	97,313,503	95,098,768	103,740,466	103,741,546	104,241,546	107,986,905	99,086,509	105,186,509

Other Funds Available

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	162,326	0	0	0	0	0	0	0
Restricted State Accounts	21,024	21,024	21,024	21,024	21,024	21,024	21,024	21,024

Federal Contributions

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	2,626,469	11,226,469	5,092,834	5,092,834	5,092,834	0	3,000,000	5,554,567
93103 FDA Tobacco Inspection Program	13,496	13,496	13,496	13,496	13,496	13,496	13,496	13,496
93665 CT COVID (COBHRA)	1,823,449	0	0	0	0	0	0	0
93667 SSBG Substance Abuse Svcs	1,074,071	1,074,071	1,074,071	1,074,071	1,074,071	1,074,071	1,074,071	1,074,071
93667 SSBG Counseling	56,674	56,674	56,674	56,674	56,674	56,674	56,674	56,674
93788 CT Promotes Recovery from Opioid Addiction	113,000	98,949	98,949	98,949	98,949	98,949	98,949	98,949
93958 CMHS Block Grant	1,900,398	1,900,398	1,900,398	1,900,398	1,900,398	1,900,398	1,900,398	1,900,398
93958 COVID 19 Block Grant for MH	411,924	411,924	0	0	0	0	0	0
93958 ARPA MHBG	1,816,471	1,816,470	0	0	0	0	0	0
93959 SAPT Block Grant 2005	3,062,186	2,478,775	2,478,775	2,478,775	2,478,775	2,478,775	2,478,775	2,478,775
93959 COVID 19 SA Block Grant	19,980	19,980	0	0	0	0	0	0

93982 COACH - Regular Services Progr	1,013,612	0	0	0	0	0	0	0
97032 CT Counseling Program ISP	-80,217	0	0	0	0	0	0	0
Total - All Funds	111,348,366	114,216,998	114,476,687	114,477,767	114,977,767	113,630,292	107,729,896	116,384,463

Inpatient

Statutory Reference

C.G.S. Section 17a-458, 17a-560 through 17a-576 and 17a-635(4).

Statement of Need and Program Objectives

To improve the mental health (level of functioning) of adults gravely disabled by mental illness and those dangerous to themselves or others in order to enable them to live in a less restrictive treatment setting through the provision of inpatient treatment programs. To reduce the negative consequences associated with alcohol and other drugs by reducing alcohol and other drug use through inpatient detoxification and intensive residential services that are responsive to the individual's needs. To protect the individual and society by operating a maximum-security hospital that provides tertiary-level psychiatric care and treatment of adults with forensic involvement who have presented diagnostic and/or severe behavioral management problems for other DMHAS facilities or Department of Correction facilities. To perform court ordered evaluations of adults with forensic involvement. To provide ongoing psychiatric care and treatment to individuals found not guilty by reason of insanity

Program Description

Inpatient mental health services are available at Connecticut Valley Hospital (CVH), Whiting Forensic Hospital (WFH), Connecticut Mental Health Center and Greater Bridgeport Community Mental Health Center (GBCMHC), each providing services to a wide range of psychiatrically disabled adults. GBCMHC has one unit for individuals with co-occurring problems. WFH provides specialized forensic services to individuals involved with the criminal justice system. DMHAS also contracts with two private hospitals, St. Vincent's and Natchaug, for a small number of intermediate level psychiatric beds.

All DMHAS state-operated inpatient facilities provide a range of therapeutic programs designed to meet the treatment needs of adults in the most cost-effective manner possible. Specialty services include Geriatrics, Traumatic/Acquired Brain Injury, Young Adult Services, Cognitive Rehabilitation and Dialectical Behavior Training.

The Whiting Forensic Hospital (WFH) consists of the state's sole maximum-security hospital, as well as intermediate level inpatient services. The division accepts referrals of men and women 18 years of age or older from both psychiatric and correctional institutions, as well as persons committed by the superior court for evaluation and treatment. Services provided include psychiatric and nursing care, occupational therapy, education services, vocational assessment and recreational activities. WFH also provides assessments of dangerous offenders, research, teaching and training services in the field of forensic psychiatry.

The Connecticut Valley Hospital (CVH) offers substance abuse inpatient services that include detoxification and intensive residential. Addiction inpatient treatment and rehabilitation is provided at Blue Hills in Hartford and Merritt Hall under the management of CVH for individuals, regardless of ability to pay. There are two primary treatment settings: Medically Managed Detoxification Services involve 24-hour medically directed evaluation, care and treatment of adults with substance use disorders, within a medically managed inpatient setting that includes 24-hour physician and nursing coverage. Intensive Medically Monitored Inpatient Treatment Services offer an organized service, staffed by designated addiction treatment personnel, including physicians, that provides a planned regimen of 24-hour professionally directed evaluation, care and treatment in an inpatient setting. These services are provided to adults whose subacute biomedical and emotional/behavioral problems are sufficiently severe to require inpatient care.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
SA Inpatient - No Re-admission Within 30 days of Discharge	97%	97%	97%	97%
MH Inpatient - No Re-admission Within 30 days of Discharge	92%	93%	94%	94%

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,402	241	-1,311	332	341	332	341	332

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	99,397,978	123,605,437	117,451,858	115,451,858	115,451,858	119,178,871	117,178,871	117,178,871
Other Expenses	23,151,362	29,545,181	23,039,178	22,710,791	19,072,869	22,917,874	22,329,128	18,691,206

Other Current Expenses

Managed Service System	1,184,301	1,302,922	1,354,602	1,354,602	1,354,602	1,434,147	1,434,147	1,434,147
Professional Services	12,554,691	13,991,248	9,323,059	10,671,292	10,671,292	9,638,236	10,671,292	10,671,292
Behavioral Health Recovery Services	2,938,010	6,026,275	6,557,519	6,557,519	8,188,358	6,656,647	6,656,647	8,287,487
Young Adult Services	5,688,662	6,445,262	6,668,317	6,668,317	6,668,317	6,895,091	6,895,091	6,895,091
TBI Community Services	3,925	4,189	4,273	4,273	4,273	4,281	4,281	4,281
Behavioral Health Medications	6,298,947	6,298,947	6,477,459	6,523,294	6,523,294	6,612,833	6,514,430	6,514,430
Discharge and Diversion Services	203,517	248,362	250,420	250,420	250,420	250,420	250,420	250,420
Nursing Home Contract	409,594	447,287	447,287	447,287	1,152,856	447,287	447,287	1,152,856
Forensic Services	1,107,330	1,190,942	1,392,883	1,392,883	1,392,883	1,590,948	1,590,948	1,590,948

Total-Other Current Expenses	30,388,977	35,955,434	32,475,819	33,869,887	36,206,295	33,529,890	34,464,543	36,800,952
Pmts to Other Than Local Govts								
Grants for Mental Health Services	210,426	222,750	238,133	238,133	238,133	238,133	238,133	238,133
Total-General Fund	153,148,743	189,328,802	173,204,988	172,270,669	170,969,155	175,864,768	174,210,675	172,909,162
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	88,652	88,652	88,652	88,652	88,652	88,652	88,652	88,652
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-46,006	0	0	0	0	0	0	0
21027 ARPA-CSFRF	63,975	63,975	0	0	0	0	0	0
93788 CT Promotes Recovery from Opioid Addiction	1,288,649	1,128,420	1,128,420	1,128,420	1,128,420	1,128,420	1,128,420	1,128,420
Total - All Funds	154,544,013	190,609,849	174,422,060	173,487,741	172,186,227	177,081,840	175,427,747	174,126,234

Outpatient Treatment

Statutory Reference

C.G.S. Sections 17a-450, 17a-453a, 17a-476 and 17a-676.

Statement of Need and Program Objectives

To improve or maintain the psychological functioning of adults who require ongoing clinical treatment for mental health and substance use disorders through individual, group or family therapy and medication support when necessary. To improve functioning of young adults, persons with acquired or traumatic brain injury (ABI/TBI), and persons who are deaf/hard of hearing/ through a range of community-based mental health services specifically tailored to the individual needs of these populations.

Program Description

Outpatient treatment is typically provided in mental health or substance use outpatient clinics and offers a range of services of varied intensity. This program is focused on providing clinical supports in the community to individuals with mental health and substance use issues. Health professionals evaluate, diagnose and treat individuals or families through medication and regularly scheduled therapy visits as needed. Treatment helps to improve or sustain the level of functioning of adults who might otherwise require hospitalization. Outpatient services also focus on the special needs of the communities in which individuals are located to best serve persons who are elderly, are members of minority groups, are poor or are persons with prior hospitalizations.

Outpatient treatment (including prescription and monitoring of medication) may be of an extended duration. Service types include traditional outpatient services, intake and evaluation, treatment for problem gambling, partial hospitalization, intensive outpatient, assertive community treatment, and Medication Assisted Treatment e.g., methadone or buprenorphine, and specialized services designed to address unique needs like young adults, and the hearing impaired. Outpatient treatment services also include behavioral health homes which seek to foster integration of medical and psychiatric needs. In response to the federal Nursing Home Reform Act, DMHAS is also involved in determining the appropriateness of nursing home care and the need for active treatment for persons experiencing mental illness.

Services provided to individuals with specialized needs include the following:

Deaf/Hard-of-Hearing Outpatient Services are provided by specially trained staff. In addition, the agency trains professionals to provide culturally-sensitive services, operates a network of consultative services and develops intermediate care programs and housing for individuals who have been discharged from state hospitals.

Young Adult Outpatient Services are provided to young adults who may have been referred from the Department of Children and Families (DCF) and, per a clinical assessment, have been determined to require ongoing mental health services.

Community Services for People with ABI/TBI consist primarily of case management services which are closely linked to the neuropsychiatry service at Connecticut Valley Hospital and the ABI services of the Department of Social Services.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Assertive Community Treatment - Individuals Served	1,271	1,300	1,300	1,300
Assertive Community Treatment - Individuals in Stable Living Situation	80%	82%	84%	86%
Assertive Community Treatment - Individuals with Social Support	7,303	7,000	7,300	7,500
Behavioral Health Homes - Individuals Enrolled	7303,	7,000	7,300	7,500

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	688	118	837	1,643	1,689	1,599	1,689	1,599

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
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General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	43,121,673	48,994,048	53,782,973	53,782,973	53,782,973	54,587,696	54,587,696	54,587,696
Other Expenses	5,940,247	7,580,793	5,911,463	5,911,463	4,978,034	5,880,338	5,880,338	4,946,909
Other Current Expenses								
Managed Service System	20,263,690	22,293,330	23,177,573	23,177,573	23,177,573	24,538,610	25,538,610	24,538,610
Connecticut Mental Health Center	5,444,722	6,019,359	6,139,746	6,019,359	6,019,359	6,262,541	6,019,359	6,019,359
Professional Services	3,600,308	4,012,270	2,673,574	2,763,957	2,763,957	2,763,957	2,763,957	2,763,957
Behavioral Health Recovery Services	0	1,641,937	1,786,682	1,786,682	2,231,026	1,813,690	1,813,690	2,258,033
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	37,436,950	42,416,118	43,884,041	43,884,041	43,884,041	45,376,433	45,376,433	45,376,433
TBI Community Services	2,059,402	2,191,539	2,236,201	2,236,201	2,236,201	2,240,567	2,240,567	2,240,567
Behavioral Health Medications	410,179	410,179	414,203	414,203	414,203	422,822	422,822	422,822
Discharge and Diversion Services	597,645	729,336	735,380	735,380	735,380	735,380	735,380	735,380
Forensic Services	130,833	140,712	164,572	164,572	164,572	187,973	187,973	187,973
Total-Other Current Expenses	70,596,513	80,507,564	81,864,756	81,834,752	82,279,096	84,994,757	85,751,575	85,195,918
Pmts to Other Than Local Govts								
Grants for Substance Abuse Services	4,760,720	5,213,263	5,691,642	5,691,642	5,691,642	5,691,642	5,691,642	5,691,642
Grants for Mental Health Services	16,075,401	17,097,133	18,192,096	18,192,096	18,192,096	18,192,096	18,192,096	18,192,096
Total-Pmts to Other Than Local Govts	20,836,121	22,310,396	23,883,738	23,883,738	23,883,738	23,883,738	23,883,738	23,883,738
Total-General Fund	140,494,554	159,392,801	165,442,930	165,412,926	164,923,841	169,346,529	170,103,347	168,614,261
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Managed Service System	412,377	434,687	0	451,181	451,181	0	451,181	451,181
Total-Insurance Fund	412,377	434,687	0	451,181	451,181	0	451,181	451,181
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	147,759	147,759	147,759	147,759	147,759	147,759	147,759	147,759
Restricted State Accounts	2,353,099	2,353,099	2,353,099	2,353,099	2,353,099	2,353,099	2,353,099	2,353,099
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	2,186,226	2,186,226	0	0	0	0	0	0
93243 PRIME Clinic: Stepped Care for Youth	400,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
93243 STAY STRONG	808,153	904,422	904,422	904,422	904,422	904,422	904,422	904,422
93665 CT COVID (COBHRA)	216,000	0	0	0	0	0	0	0
93667 SSBG Substance Abuse Svcs	266,867	266,867	266,867	266,867	266,867	266,867	266,867	266,867
93667 SSBG Counseling	26,377	26,377	26,377	26,377	26,377	26,377	26,377	26,377
93788 CT Promotes Recovery from Opioid Addiction	3,843,343	3,365,469	3,365,469	3,365,469	3,365,469	3,365,469	3,365,469	3,365,469
93958 CMHS Block Grant	325,144	325,144	325,144	325,144	325,144	325,144	325,144	325,144
93958 COVID 19 Block Grant for MH	392,938	392,938	0	0	0	0	0	0
93958 ARPA MHBG	242,196	242,196	0	0	0	0	0	0
93959 SAPT Block Grant 2005	2,376,538	2,386,818	2,386,818	2,386,818	2,386,818	2,386,818	2,386,818	2,386,818
93959 COVID 19 SA Block Grant	113,500	113,500	0	0	0	0	0	0
93994 DOULA CMFPW Grant	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Total - All Funds	154,830,071	172,913,303	175,593,885	176,015,062	175,525,977	179,497,484	180,705,483	179,216,397

Community Support Services

Statutory Reference

C.G.S. Sections 17a-450, 17a-453a, 17a-476, 17a-560, 17a-576, 17a635, and 17a-676.

Statement of Need and Program Objectives

To promote the recovery of adults suffering from severe and prolonged mental illnesses and/or substance use disorders by ensuring that recovery-oriented support services are available to support individuals through their recovery process. To assist persons with psychiatric and substance use disorders to successfully engage in community-based employment through the provision of specialized work-related services and supports and to participate in community life by teaching them vocational and daily living skills, improving their interpersonal skills and increasing their ability to plan and manage their lives. To improve or maintain the functioning of adults who require ongoing community support through a comprehensive range of rehabilitative and supportive services. To assist the courts in diagnosing the mental status of individuals being processed through the criminal justice system and to provide ongoing psychiatric care and treatment to individuals found not guilty by reason of insanity. To reduce incarceration of persons with behavioral health disorders by providing courts with community-based clinical alternatives to incarceration when appropriate.

Program Description

Community support services include a range of supportive services that assist persons with substance use or mental health issues to live independently in the community. The program encompasses housing and emergency shelters, case management, employment, social rehabilitation, peer services, and specialized forensic services. This program and the services that are provided in this category seek to assist consumers to obtain and maintain stable housing, employment, and increase social skills and daily living skills that promote recovery. By successfully engaging individuals in a variety of community-based support services, individuals increase their ability to plan and manage their lives. The following are discrete services offered to provide clinical and community support services and housing to people with mental illness and/or addictions who are justice involved under this program:

Offices of Forensic Evaluation are located in Bridgeport, New Haven, Hartford and Norwich. Services are tailored to the service recipient’s needs. The Offices of Forensic Evaluations are responsible for assessments as required by statute. In addition, court clinics provide consultations to public defenders, judges, criminal justice and correctional personnel. Forensic psychiatrists are employed for the purpose of providing expert advice to DMHAS about competency restoration and services for insanity acquittees and other high-risk individuals with severe mental illness.

Jail Diversion Programs are provided statewide to all geographical area courts. These programs are provided on-site at the court to identify, diagnose, refer into treatment and monitor defendants with behavioral health treatment needs, thus reducing the need for incarceration and facilitating access to treatment.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Supervised Apartments - Individuals with Social Support	86%	86%	86%	86%
Supervised Apartments - Individuals in Stable Living Situation	94%	94%	94%	94%
Residential Support - Individuals with Social Support	85%	85%	85%	85%
Residential Support - Individuals in Stable Living Situation	96%	97%	97%	97%
Employment Services - Individuals Employed (DMHAS Performance Target = 35% for this Level of Care)	47%	49%	50%	51%
Outreach & Engagement - Individuals in Stable Living Situation	5,051	5,150	5,150	5,150
Community Support Programs - Individuals with Social Support	80%	81%	81%	81%
Community Support Programs - Individuals in Stable Living Situation	87%	87%	87%	87%

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	283	49	474	806	828	806	828	806

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	26,077,835	29,586,854	32,482,957	32,482,957	32,482,957	32,969,613	32,969,613	32,969,613
Other Expenses	821,264	1,048,076	817,284	817,284	817,284	812,981	812,981	812,981

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Housing Supports and Services	22,848,794	26,431,468	29,801,715	27,101,715	27,101,715	32,993,165	27,030,665	27,030,665
Managed Service System	25,172,862	27,694,212	28,792,677	28,756,355	28,756,355	30,483,444	29,483,279	25,883,279
Connecticut Mental Health Center	1,303,058	1,440,583	1,469,395	1,440,583	1,440,583	1,498,783	1,440,583	1,440,583
Professional Services	3,464,031	3,860,399	2,572,375	2,659,337	2,659,337	2,659,337	2,659,337	2,659,337
Behavioral Health Recovery Services	12,250,400	11,454,438	12,464,202	12,239,645	15,339,462	12,652,618	12,196,768	15,296,585
Young Adult Services	28,194,555	31,944,471	33,049,994	33,049,994	33,049,994	34,173,947	34,173,947	34,173,947
TBI Community Services	108,767	115,734	118,093	118,093	118,093	118,323	118,323	118,323
Discharge and Diversion Services	12,192,994	14,879,715	16,514,714	13,793,174	15,254,714	16,063,869	13,793,174	15,254,714
Home and Community Based Services	19,232,851	23,899,670	26,495,278	26,495,278	24,495,278	27,475,421	27,475,421	25,475,421
Katie Blair House	15,150	16,002	16,608	16,608	16,608	16,608	16,608	16,608
Forensic Services	8,696,280	9,352,917	10,938,837	9,124,457	9,124,457	12,494,315	8,869,902	8,869,902
Total-Other Current Expenses	133,479,742	151,089,609	162,233,888	154,795,239	157,356,596	170,629,830	157,258,007	156,219,364

<i>Pmts to Other Than Local Govts</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Grants for Substance Abuse Services	5,022,045	5,539,092	6,047,370	6,047,370	6,047,370	6,047,370	6,047,370	6,047,370
Grants for Mental Health Services	38,506,288	40,954,652	43,294,898	43,294,898	43,294,898	43,294,898	43,294,898	43,294,898
Employment Opportunities	8,818,026	9,344,095	9,635,549	9,635,549	9,635,549	9,635,549	9,635,549	9,635,549
Total-Pmts to Other Than Local Govts	52,346,359	55,837,839	58,977,817	58,977,817	58,977,817	58,977,817	58,977,817	58,977,817
Total-General Fund	212,725,200	237,562,378	254,511,946	247,073,297	249,634,654	263,390,241	250,018,418	248,979,775

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

<i>Other Current Expenses</i>								
Managed Service System	0	0	451,181	0	0	451,181	0	0
Total-Insurance Fund	0	0	451,181	0	0	451,181	0	0

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	85,896	0	0	0	0	0	0	0

Restricted State Accounts	71,114	91,886	91,886	91,886	91,886	91,886	91,886	91,886	91,886
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Requested
14238 Shelter Plus Care Administratn	-29,754	-29,753	-29,753	-29,753	-29,753	-29,753	-29,753	-29,753	-29,753
14267 HUD Continuum of Care Catchmnt	23,989,850	23,989,850	23,989,850	23,989,850	23,989,850	23,989,850	23,989,850	23,989,850	23,989,850
21019 Coronavirus Relief Fund	188,000	0	0	0	0	0	0	0	0
21027 ARPA-CSFRF	5,766,253	26,816,001	1,125,000	1,125,000	1,125,000	562,500	562,500	1,125,000	1,125,000
93150 PATH Formula Grant	799,295	799,295	799,295	799,295	799,295	799,295	799,295	799,295	799,295
93243 CT Supported Employment Progra	-3,403	0	0	0	0	0	0	0	0
93243 CT Critical Time Intervention	-24,031	0	0	0	0	0	0	0	0
93667 SSBG Substance Abuse Srvcs	7,932	7,932	7,932	7,932	7,932	7,932	7,932	7,932	7,932
93667 SSBG Hispanic Case Mngmnt	218,936	218,936	218,936	218,936	218,936	218,936	218,936	218,936	218,936
93667 SSBG Indpnd & Trans Living	164,177	164,177	164,177	164,177	164,177	164,177	164,177	164,177	164,177
93788 CT Promotes Recovery from Opioid Addiction	6,052,797	5,300,204	5,300,204	5,300,204	5,300,204	5,300,204	5,300,204	5,300,204	5,300,204
93958 CMHS Block Grant	1,369,157	1,369,157	1,369,157	1,369,157	1,369,157	1,369,157	1,369,157	1,369,157	1,369,157
93958 COVID 19 Block Grant for MH	1,575,994	1,575,994	0	0	0	0	0	0	0
93958 MHBG FY2021 ARPA Mitigation	7,500	7,500	0	0	0	0	0	0	0
93959 SAPT Block Grant 2005	6,879,005	7,498,947	7,498,947	7,498,947	7,498,947	7,498,947	7,498,947	7,498,947	7,498,947
93959 COVID 19 SA Block Grant	3,938,716	3,938,716	0	0	0	0	0	0	0
93959 ARPA SABG	405,425	405,425	0	0	0	0	0	0	0
93959 SABG FY2021 ARPA Mitigation	12,500	12,500	0	0	0	0	0	0	0
Total - All Funds	264,200,559	309,729,145	295,498,758	287,608,928	290,170,285	303,814,553	289,991,549	289,515,406	289,515,406

Advocacy, Education, Research and Prevention

Statutory Reference

C.G.S. Sections 17a-476, 17a-453a and 17a-676.

Statement of Need and Program Objectives

To promote the recovery of adults suffering from severe and prolonged mental illnesses and/or substance use disorders by ensuring clean, safe and affordable living environments are available for learning and re-learning rehabilitative skills necessary for independent living. To stabilize individuals who are experiencing acute emotional crises and divert them from inpatient hospitalization through the provision of crisis and respite services.

Program Description

Mental health and substance use residential services include a broad spectrum of residential and housing opportunities which vary in intensity based on individual needs. Services may include medical oversight, on-site staff supervision; counseling and follow-up support to assure residents receive needed community supports and psychiatric services. Mental health residential services include group homes, intensive residential programs, and transitional residential programs. Certain residential services are highly specialized, focusing on the needs of Young Adults, Deaf and Hearing Impaired, and individuals with Acquired or Traumatic Brain Injury (ABI/TBI). Residential substance use services offer a range of treatment and ongoing living opportunities. Residential detoxification programs offer medical management of the withdrawal from alcohol and drugs. Counseling which addresses recovery from substance use is an integral part of the daily treatment process. Residential rehabilitation programs offer recovery-oriented treatment services in a structured, therapeutic environment for individuals who require supports in order to maintain a drug-free lifestyle. Services include halfway houses, residential drug-free programs and a range of intensive residential programs. The range of services represents a continuum of care that affords an individual a progression through appropriate levels of care. Some programs in this area are also designed to assess and treat adults and families in acute emotional crisis in order to stabilize their condition and prevent hospitalization when possible and to arrange for further treatment when necessary. These services are available seven days a week, primarily during first and second shift hours where mental health workers rapidly assess and treat individuals and families through face-to-face and telephone contacts. These services emphasize reducing suicide risk, risk of harm to others and likelihood of hospitalization. Emergency services are provided in crisis intervention centers, general hospital emergency departments, walk-in clinics or by mobile crisis teams. Crisis services may also include short-term respite beds which seek to divert consumers from inpatient psychiatric hospitalization. Specialized crisis services are linked to certain police departments across the state. Crisis Intervention Teams (CITs) assist trained police officers in dealing with persons in psychiatric crisis. Police are trained across the state on dealing with persons with psychiatric disorders. CITs serve Hartford, Bridgeport, Fairfield, Stamford, Norwalk, Greenwich, Waterbury, New Haven, West Haven, Norwich, New London, Waterford, Groton, Danbury and Newington.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Pre-Trial Intervention Program Admissions	4,669	4,600	4,600	4,600
Evidence Based Programs, Practices, and Policies	467	400	400	400
Prevention Providers	206	200	200	198

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	29	5	78	112	116	112	116	112
Cannabis Prevention and Recovery Services Fund	0	0	0	0	0	3	0	3
Federal Funds	0	0	0	0	2	0	2	0

Restricted State Accounts 0 0 0 0 2 0 2 0

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,954,996	3,348,909	3,677,080	3,677,080	3,677,080	3,732,225	3,732,225	3,732,225
Other Expenses	259,448	1,995,619	258,191	258,191	258,191	256,831	256,831	256,831

Other Current Expenses

Housing Supports and Services	22,231	25,716	28,932	28,932	28,932	32,037	32,037	32,037
Managed Service System	1,260,604	1,386,868	1,441,876	1,441,876	1,441,876	1,526,545	1,526,545	1,526,545
Legal Services	706,179	745,911	745,911	745,911	745,911	745,911	745,911	745,911
Connecticut Mental Health Center	1,600,543	1,769,464	1,804,853	1,769,464	1,769,464	1,840,950	1,769,464	1,769,464
Professional Services	480,170	535,112	356,572	368,626	368,626	368,626	368,626	368,626
Behavioral Health Recovery Services	78,385	35,565	41,393	41,393	41,393	42,020	42,020	42,020
Young Adult Services	368,423	417,424	431,871	431,871	431,871	446,558	440,779	440,779
Forensic Services	202,055	217,312	254,160	254,160	254,160	290,301	290,301	290,301
Total-Other Current Expenses	4,718,590	5,133,372	5,105,568	5,082,233	5,082,233	5,292,948	5,215,683	5,215,683

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	2,102,306	2,280,803	2,490,093	2,490,093	2,490,093	2,490,093	2,490,093	2,490,093
Grants for Mental Health Services	152,363	162,143	172,425	172,425	172,425	172,425	172,425	172,425
Total-Pmts to Other Than Local Govts	2,254,669	2,442,946	2,662,518	2,662,518	2,662,518	2,662,518	2,662,518	2,662,518
Total-General Fund	10,187,703	12,920,846	11,703,357	11,680,022	11,680,022	11,944,522	11,867,257	11,867,257

Financial Summary by Program

Cannabis Prevention and Recovery Services Fund	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Other Current Expenses

Fringe Benefits	0	0	0	0	221,000	0	0	221,000
Cannabis Prevention	0	0	0	0	2,137,000	0	0	3,137,000
Total-Cannabis Prevention and Recovery Services Fund	0	0	0	0	2,358,000	0	0	3,358,000

Other Funds Available

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	202,116	27,624	27,624	27,624	27,624	27,624	27,624	27,624
Restricted State Accounts	1,870,743	3,407,744	3,407,744	3,407,744	3,407,744	3,407,744	3,407,744	3,407,744

Federal Contributions

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	300,000	0	0	0	0	0	0	0
21027 ARPA-CSFRF	271,997	1,371,997	0	0	0	0	0	0
93103 FDA Tobacco Inspection Program	754,242	754,242	754,242	754,242	754,242	754,242	754,242	754,242
93243 CT PFS II	27,500	0	0	0	0	0	0	0
93243 CT SPF for Prescription Drugs	221,538	0	0	0	0	0	0	0
93243 Promoting Integrated Care in Connecticut	1,720,068	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
93243 STAY STRONG	85,405	95,578	95,578	95,578	95,578	95,578	95,578	95,578
93243 PROUD	861,920	874,119	874,119	874,119	874,119	874,119	874,119	874,119
93243 CT SPF Prescription Drugs 2021	139,276	384,000	384,000	384,000	384,000	384,000	384,000	384,000
93665 CT COVID (COBHRA)	232,227	0	0	0	0	0	0	0
93788 CT's Targeted Response to the Opioid Crisis	-187	0	0	0	0	0	0	0
93788 CT Promotes Recovery from Opioid Addiction	4,554,018	3,987,781	3,987,781	3,987,781	3,987,781	3,987,781	3,987,781	3,987,781
93958 CMHS Block Grant	606,423	606,422	606,422	606,422	606,422	606,422	606,422	606,422
93958 COVID 19 Block Grant for MH	110,001	110,000	0	0	0	0	0	0
93959 SAPT Block Grant 2005	6,075,194	6,028,383	6,028,383	6,028,383	6,028,383	6,028,383	6,028,383	6,028,383
93959 COVID 19 SA Block Grant	2,792,526	2,792,526	0	0	0	0	0	0
Total - All Funds	31,012,710	35,361,262	29,869,250	29,845,915	32,203,915	30,110,415	30,033,150	33,391,150

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

Personal Services	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	188,091,899	224,436,301	222,969,137	220,969,137	225,231,590	223,231,590
Salaries & Wages-Temporary	11,271,930	12,466,791	13,718,608	13,718,608	13,928,961	13,928,961

Salaries & Wages-Contractual	320,838	354,847	390,478	390,478	396,466	396,466
Salaries & Wages-Part Time	7,757,915	8,580,280	9,441,844	9,441,844	9,586,619	9,586,619
Longevity Payments	872,246	964,706	1,061,575	1,061,575	1,077,852	1,077,852
Overtime	50,609,402	51,161,094	56,298,287	56,298,287	57,161,532	57,161,532
Differential Payments	13,367,250	13,346,372	14,686,510	14,686,510	14,911,704	14,911,704
Accumulated Leave	4,708,589	3,300,000	1,800,000	1,800,000	1,800,000	1,800,000
Unrecovered Deductions	1,406	0	0	0	0	0
Salary & Workers Comp. Recoveries	-13,419	-14,842	-16,332	-16,332	-16,583	-16,583
Employee Expenses, Allowances, and Fees	49,874	55,161	60,700	60,700	61,631	61,631
Employee Travel	-882	-976	-1,074	-1,074	-1,090	-1,090
Professional, Scientific, & Technical Services	1,299,718	1,437,492	1,581,834	1,581,834	1,606,089	1,606,089
Other Services	1,759	1,946	2,141	2,141	2,174	2,174
Purchased Commodities	168	0	0	0	0	0
Reimbursements	-77,218,547	-77,218,547	-77,218,547	-77,218,547	-77,218,547	-77,218,547
Total - Personal Services	201,120,144	238,870,625	244,775,161	242,775,161	248,528,398	246,528,398

Other Expenses

Salaries & Wages-Full Time	15,212	0	0	0	0	0
Longevity Payments	636	0	0	0	0	0
Overtime	42,587	0	0	0	0	0
Differential Payments	3,667	0	0	0	0	0
Employee Benefits	2,173	0	0	0	0	0
Employee Expenses, Allowances, and Fees	30,007	38,939	29,861	28,757	29,704	28,757
Employee Travel	66,732	86,598	66,409	63,954	66,059	63,954
Professional, Scientific, & Technical Services	884,254	1,147,490	879,970	847,440	875,337	847,440
Other Services	3,919,214	5,085,933	3,900,222	4,533,115	3,879,687	3,900,842
Rental and Maintenance - Equipment	1,359,662	1,764,424	1,353,074	1,303,055	1,345,950	1,303,055
Client Services	455,200	590,709	452,994	436,248	450,609	436,248
Motor Vehicle/Aircraft/Watercraft Costs	1,213,878	1,575,240	1,207,996	1,184,752	1,201,636	1,201,297
Premises Rent Expense	787,762	1,022,272	783,944	754,964	779,816	754,964
Electricity	2,668,585	3,463,003	2,655,654	2,557,483	2,641,672	2,557,483
Water	90,819	117,855	90,379	87,038	89,903	87,038
Sewer	288,551	374,451	287,153	276,538	285,641	276,538
Natural Gas	1,156,511	1,500,795	1,150,906	1,108,361	1,144,847	1,108,361
Oil #2	26,117	33,892	25,991	25,030	25,854	25,030
Steam	476,819	618,765	474,509	456,968	472,011	456,968
Diesel-Generator	13,890	18,024	13,822	13,311	13,749	13,311
Premises Alarm Systems	30,745	39,898	30,596	29,465	30,435	29,465
Premises Security Services	1,333,549	1,730,537	1,327,087	1,278,029	1,320,100	1,278,029
Premises Security Guards	2,937,147	3,894,923	2,986,879	2,876,463	2,971,152	2,876,463
Premises Fire Protection	137,401	178,305	136,736	131,681	136,016	131,681
Premises Cleaning Services	2,271,345	2,947,507	2,160,540	2,176,781	2,162,852	2,176,781
Premises Cleaning Supplies	527,029	683,922	524,475	505,087	521,714	505,087
Premises Repair/Maintenance Services	1,700,103	2,206,211	1,691,865	1,629,322	1,682,957	1,629,322
Premises Repair/Maintenance Supplies	1,082,265	1,404,446	1,077,020	1,037,206	1,071,349	1,037,206
Premises Grounds Maintenance	147,556	191,483	146,841	141,413	146,068	141,413
Premises Pest Control	18,492	23,997	18,402	17,722	18,305	17,722
Premises Property Management Services	2,028	2,632	2,019	1,944	2,008	1,944
Premises Waste/Trash Services	516,447	670,189	513,943	494,945	511,237	494,945
Information Technology	974,430	1,264,510	969,708	933,861	964,602	933,861
Communications and IT Supplies	1,399,938	1,816,688	1,393,153	1,341,653	1,385,818	1,341,653
Purchased Commodities	8,584,244	11,139,707	8,542,648	3,196,867	8,497,670	3,258,345
Other Charges	175,892	228,254	175,039	168,569	174,118	168,569
Reimbursements	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000
Fixed Charges	1,755,046	2,424,083	1,858,943	1,790,224	1,849,155	1,790,224
Capital Outlays	77,629	100,739	77,252	74,397	76,846	74,397
Total - Other Expenses	34,573,562	45,786,421	34,406,030	28,902,643	34,224,877	28,348,393

Other Current Expenses

Housing Supports and Services	23,357,467	27,019,900	30,463,723	27,763,723	33,726,223	27,763,723
Managed Service System	59,028,736	66,265,435	68,893,790	68,857,468	72,939,379	69,844,822
Legal Services	706,179	745,911	745,911	745,911	745,911	745,911
Connecticut Mental Health Center	8,348,323	9,229,406	9,413,994	9,229,406	9,602,274	9,229,406
Professional Services	20,100,697	22,400,697	14,926,691	16,464,361	15,431,305	16,464,361
Behavioral Health Recovery Services	38,827,762	19,323,126	21,029,245	25,979,688	21,347,137	26,066,287
Workers' Compensation Claims	325,123	0	0	0	0	0

Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	79,322,855	89,872,908	92,983,199	92,022,701	96,145,339	93,342,861
TBI Community Services	8,468,598	9,011,970	9,190,172	9,190,172	9,208,125	9,208,125
Behavioral Health Medications	6,720,754	6,720,754	6,903,397	6,949,232	7,047,635	6,949,232
Medicaid Adult Rehabilitation Option	4,184,260	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	28,885,615	35,250,547	40,743,514	40,945,054	43,263,514	40,945,054
Home and Community Based Services	19,232,851	23,899,670	26,495,278	24,495,278	27,475,421	25,475,421
Nursing Home Contract	409,594	447,287	447,287	1,152,856	447,287	1,152,856
Katie Blair House	15,150	16,002	16,608	16,608	16,608	16,608
Forensic Services	10,312,560	11,091,239	12,971,916	11,157,536	14,816,493	11,192,080
Total - Other Current Expenses	308,899,308	326,367,319	340,297,192	340,042,461	357,285,118	343,469,214
<i>Pmts to Other Than Local Govts</i>						
Grants for Substance Abuse Services	19,963,479	32,582,894	35,824,604	35,824,604	35,824,604	35,824,604
Grants for Mental Health Services	66,467,301	70,691,877	74,937,619	74,937,619	74,937,619	74,937,619
Employment Opportunities	8,818,026	9,344,095	9,635,549	9,635,549	9,635,549	9,635,549
Total - Pmts to Other Than Local Govts	95,248,806	112,618,866	120,397,772	120,397,772	120,397,772	120,397,772
Personal Services	201,120,144	238,870,625	244,775,161	242,775,161	248,528,398	246,528,398
Other Expenses	34,573,562	45,786,421	34,406,030	28,902,643	34,224,877	28,348,393
Other Current Expenses	308,899,308	326,367,319	340,297,192	340,042,461	357,285,118	343,469,214
Pmts to Other Than Local Govts	95,248,806	112,618,866	120,397,772	120,397,772	120,397,772	120,397,772
Total - GENERAL FUND	639,841,820	723,643,231	739,876,155	732,118,037	760,436,165	738,743,777

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Other Current Expenses</i>						
Managed Service System	412,377	434,687	451,181	451,181	451,181	451,181
Total - Other Current Expenses	412,377	434,687	451,181	451,181	451,181	451,181
Other Current Expenses	412,377	434,687	451,181	451,181	451,181	451,181
Total - INSURANCE FUND	412,377	434,687	451,181	451,181	451,181	451,181

AGENCY FINANCIAL SUMMARY - CANNABIS PREVENTION AND RECOVERY SERVICES FUND

<i>Other Current Expenses</i>						
Fringe Benefits	0	0	0	221,000	0	221,000
Cannabis Prevention	0	0	0	2,137,000	0	3,137,000
Total - Other Current Expenses	0	0	0	2,358,000	0	3,358,000
Other Current Expenses	0	0	0	2,358,000	0	3,358,000
Total - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	0	0	0	2,358,000	0	3,358,000

PSYCHIATRIC SECURITY REVIEW BOARD

AGENCY DESCRIPTION

The Psychiatric Security Review Board (PSRB) has jurisdiction over all persons acquitted of a crime by reason of mental disease or defect who are committed by Superior Court. The six-member, autonomous board consists of a psychiatrist, psychologist, parole/probation expert, a layperson, a victim services advocate and an attorney who functions as the chairperson and is appointed by the Governor in accord with the General Assembly.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	47,552	53,276
• Remove FY 2023 Funding for 27th Payroll	-10,730	-10,730

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	0	0	3	3	3	3	3
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Psychiatric Security Review	316,493	388,729	369,378	369,378	369,378	375,102	375,102	375,102
Total Agency Programs	316,493	388,729	369,378	369,378	369,378	375,102	375,102	375,102
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	316,493	388,729	369,378	369,378	369,378	375,102	375,102	375,102
Total Agency Funds	316,493	388,729	369,378	369,378	369,378	375,102	375,102	375,102

Psychiatric Security Review

Statutory Reference

C.G.S. Sections 17a-580 through 17a-603, 53a-169, 54-250(10) and 54-256.

Statement of Need and Program Objectives

To protect public safety through the oversight of persons acquitted of a crime by reason of mental disease or defect. To determine the level of supervision, treatment and placement of an acquittee that is required to protect the public while considering the wellbeing of the acquittee.

Program Description

The Psychiatric Security Review Board holds statutorily mandated public hearings that may result in any of the following orders: maximum security confinement, confinement in a hospital, temporary leave from the hospital or conditional release to the community. The board may recommend to the court either discharge from the board or continued confinement to the board beyond the original commitment term. The board monitors acquittees in the community and those in institutions through mandated reporting requirements. The board provides notification to victims of all board hearings, acquittee transfers to less secure hospital settings and their right to make a victim impact statement at hearings. In addition, the board registers sex offenders per Connecticut law and registers all acquittees with the Department of Emergency Services and Public Protection for enforcement of gun control laws.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	0	0	3	3	3	3	3
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	291,940	363,786	344,435	344,435	344,435	350,159	350,159	350,159
Other Expenses	24,554	24,943	24,943	24,943	24,943	24,943	24,943	24,943
Total-General Fund	316,494	388,729	369,378	369,378	369,378	375,102	375,102	375,102
Total - All Funds	316,494	388,729	369,378	369,378	369,378	375,102	375,102	375,102

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	284,153	363,786	344,435	344,435	350,159	350,159
Salaries & Wages-Temporary	7,787	0	0	0	0	0
Total - Personal Services	291,940	363,786	344,435	344,435	350,159	350,159
<i>Other Expenses</i>						
Other Services	22,167	22,533	22,533	22,533	22,533	22,533
Rental and Maintenance - Equipment	829	830	830	830	830	830
Communications and IT Supplies	977	980	980	980	980	980
Purchased Commodities	580	600	600	600	600	600
Total - Other Expenses	24,554	24,943	24,943	24,943	24,943	24,943
Personal Services	291,940	363,786	344,435	344,435	350,159	350,159
Other Expenses	24,554	24,943	24,943	24,943	24,943	24,943
Total - GENERAL FUND	316,494	388,729	369,378	369,378	375,102	375,102

DEPARTMENT OF TRANSPORTATION

AGENCY DESCRIPTION

The Department of Transportation develops and maintains statewide transportation systems. Its mission is to provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the state and the region. The department consists of the following bureaus:

The Bureau of Engineering and Construction manages the design and construction of capital projects for all transportation modes. Using state bonding matched with federal funding, the bureau constructs and improves the highway system through major capital improvement projects. The bureau administers improvements to the state-owned transportation infrastructure; programs work to ensure full utilization of available state and federal funds; distributes funds by formula to the state's municipalities; oversees all aspects of construction contracts; and is responsible for real property acquisition related to transportation projects.

The Bureau of Highway Operations is the department's largest bureau and is responsible for roadside and bridge maintenance for over 10,000 lane miles of highway and 4,126 bridges. The bureau is also responsible for snow and ice removal operations; managing two highway operation centers which provide CHAMP (Connecticut Highway Assistance Motorist Program) vehicles for roadside assistance to disabled motorists; traffic management and quick clearance of highway accidents; repair of accident damage; congestion mitigation; and operation of traveler information systems such as highway variable message signs. The bureau acquires and maintains the highway equipment necessary for highway and bridge maintenance and is responsible for maintenance of safety appurtenances such as line striping, highway illumination, signs, traffic signals, and vegetation management; issues oversize and overweight truck permits; and issues highway encroachment and special event permits.

The Bureau of Finance and Administration provides the fiscal and support services necessary for the development and implementation of the department's programs, including budgeting; accounting; financial management; payroll and benefits management; auditing; occupational health and safety; record storage and retrieval; purchasing; inventory control; printing; mail delivery; contract prequalification; advertising and awarding of construction contracts; procurement of federal-aid and billing for federal-aid reimbursements; monitoring and evaluation of equal employment opportunity and contract compliance relative to affirmative action; reviewing and processing of all agreements, leases and department claims; and maintaining the majority of the department's buildings and grounds. In addition, the bureau administers fuel distribution for most state agencies, and oversees the operation of the twenty-three service plazas on the Governor John Davis Lodge Turnpike (I-95 and I-395) and the Merritt and Wilbur Cross Parkways.

The Bureau of Policy and Planning is responsible for recommending transportation policy and developing and updating the statewide strategic transportation vision and plan which recommends alternatives for providing transportation services in Connecticut. In addition, the bureau maintains inventories of the current transportation systems, travel volumes, truck weights and crash data; develops forecasts of future travel, land use and development; develops and evaluates specific transportation needs; assesses the environmental impact of transportation plans, programs and projects; develops plans, recommendations and programs with prioritized listings of projects by transportation mode; is responsible for coordinating with the Councils of Governments on all aspects of transportation planning, including but not limited to the development of the Statewide Transportation Improvement Program and Air Quality conformity analysis; is responsible for the administration of the State Highway Safety Program and tracks performance measures for the entire department. The bureau also conducts research to improve the safety of the modal systems and increase their operating efficiency.

The Bureau of Public Transportation offers services through a broad-based network of bus, rail, rideshare and paratransit transportation facilities and services. Utilizing revenue, bonding and federal funding, the bureau acquires, maintains in a state of good repair, and overhauls, as necessary, the rolling stock used for bus and rail operations; designs, constructs and maintains improvements to existing and new public transportation facilities; and directs the statutory regulation of motorbus, taxi, livery, intrastate household goods, transportation network and railroad entities. The bureau also directs the operation, management and development of the Connecticut River ferries.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	25,979,734	29,065,222
• Remove FY 2023 Funding for 27th Payroll	-7,110,247	-7,110,247
• Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends	49,981,328	62,062,756
• Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends	23,695,892	32,339,489
• Annualize Funding for 206 Infrastructure Investment Jobs Act (IIJA) Positions Adopted in Midterm Budget	4,556,049	4,805,831
• Annualize The Cost of Highway and Electrical Supplies	2,099,223	2,099,223
• Annualize Cost of Motor Vehicle Fuel for DOT Operations	1,575,000	1,575,000
• Establish the CT Work Zone Safety Awareness Program Funding is provided to cover the loss of federal funds.	525,000	575,000
• Annualize Contractual Cost of Premises Maintenance Services at Department Facilities	417,814	417,814
• Annualize Contractual Cost of Security Services at Facilities	118,857	118,857
• Provide Funding for Inflationary Increases	6,032	11,718
• Align Operations to Ridership in Non-ADA Dial-A-Ride	-288,181	-288,181
• Adjust Funding to Reflect a Higher Share of Expenses for Massachusetts on the Hartford Line MassDOT is required to provide financial support to the Hartford Line per the PRIIA 209 legislation, via the PRIIA 209 financial model calculation. In regard to the reduction option, Massachusetts's financial support is set to increase through the biennium, by an amount that was not known at the time of DOT's original budget submission on September 1st.	-612,800	-612,800
There are no impacts to the service or ridership related to this option.		
• Align Operations to Ridership in ADA Para-Transit Program	-2,128,924	-2,128,924

Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> Expand Bus Service to Support Workforce Transportation Funding will provide for service enhancements in bus networks will expand opportunity for transit-dependent and transit-choice riders. Route expansions are informed by the Department of Transportation Customer Experience Action Plan and outreach that was conducted through 2022. The expansion will enable riders to rely on bus service for employment seven days a week, provide greater access for second or third shift jobs, and focus on expanding access to large business and employment hubs. Impacted networks include Greater Bridgeport Transit, Valley Transit District, Southeast Area Transit, Housatonic Area Transit, CTtransit Waterbury, CTtransit New Haven, Windham Region Transit, CTtransit New Britain/Bristol, CTtransit Meriden, and CTtransit Stamford. 	8,651,785	8,911,339	9,178,679
<ul style="list-style-type: none"> Appropriate Town Aid Road Grants 	60,000,000	60,000,000	0
<ul style="list-style-type: none"> Provide Funding for Marketing and Outreach Costs for Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding supports law enforcement and media outreach by Department of Transportation. 	550,000	550,000	550,000
Reallocations			
<ul style="list-style-type: none"> Reallocate Funding to Other Expenses for Internship Recruitment Reallocates funding from Personal Services to Other Expenses to support Section 1 of Public Act 22-46, AAC Engineering and Maintainer Positions at the Department of Transportation. 	0	0	
<ul style="list-style-type: none"> Align Information Technology Positions to Support IT Optimization This adjustment transfers information technology positions to the Department of Administrative Services. IT-related funding will remain in DOT. 	0	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	2,761	600	206	3,567	3,587	3,515	3,607	3,515
Agency Program by Total Funds								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	39,743,675	45,555,720	46,737,930	45,303,509	45,334,548	47,444,448	45,864,124	45,895,163
Public Transportation	763,463,024	932,200,329	1,094,537,054	1,032,211,073	1,040,852,351	1,008,490,580	945,696,114	954,596,946
Operation & Maintenance of Ferries	826,579	918,758	985,462	966,686	966,295	999,513	979,965	979,575
Operation and Maintenance of State Pier and Maritime Related Activities	532,039	3,547,310	557,592	556,819	556,616	559,882	559,099	558,895
Highway and Bridge Engineering, Right-of-Way and Construction Services	533,484,001	998,290,498	863,514,642	861,825,962	861,778,074	876,797,280	876,261,928	876,214,039
Highway and Bridge Maintenance	124,468,334	136,236,594	137,134,437	138,995,188	139,274,119	140,260,371	140,603,493	140,882,424
Protection and Removal of Snow and Ice	28,191,005	30,628,577	38,707,909	29,866,178	30,036,518	39,201,811	30,114,532	30,284,871
Transportation Policy and Planning	37,009,796	83,682,588	58,601,856	58,475,577	58,471,959	58,987,446	58,780,722	58,777,104
Transportation Administration	34,351,015	140,489,684	31,568,224	31,135,422	31,267,719	31,848,786	31,244,050	31,376,349
Transportation Town Aid	0	0	0	0	60,000,000	0	0	60,000,000
Total Agency Programs	1,562,069,468	2,371,550,058	2,272,345,106	2,199,336,414	2,268,538,199	2,204,590,117	2,130,104,027	2,199,565,366
Summary of Funding								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Transportation Fund	613,958,645	783,354,452	903,771,847	830,763,155	899,964,940	929,365,226	854,879,136	924,340,475
Federal Funds	902,113,214	1,559,709,288	1,332,203,621	1,332,203,621	1,332,203,621	1,236,241,533	1,236,241,533	1,236,241,533
Non-Federal Grants	23,879,568	11,881,318	11,894,638	11,894,638	11,894,638	11,908,358	11,908,358	11,908,358
Restricted State Accounts	261,800	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Special Non-Appropriated Funds	21,856,243	16,330,000	24,200,000	24,200,000	24,200,000	26,800,000	26,800,000	26,800,000
Total Agency Funds	1,562,069,470	2,371,550,058	2,272,345,106	2,199,336,414	2,268,538,199	2,204,590,117	2,130,104,027	2,199,565,366

Agency Management Services

Statutory Reference

C.G.S. Sections 13b-4 and 13b-23.

Statement of Need and Program Objectives

To provide leadership, direction, and guidance necessary to promote the development and maintenance of an integrated, safe, efficient, and cost-effective network of services to transport people and goods in the State of Connecticut.

Program Description

This program provides for effective leadership, policy, direction, and management controls and also support services to all bureaus of the department for the execution of the department's mission and objectives. Policy and guidelines are established for the department and implementation is ensured by managing and directing the various operations. Support services are provided, including: training; occupational health and safety; record storage and retrieval; budgeting; accounting; payroll and benefits management; auditing; financial management; IT support; purchasing; inventory control; printing; mail delivery; contract pre-qualification; advertising and awarding of construction contracts; procurement of federal-aid and billing

for federal-aid reimbursements; monitoring and evaluation of equal employment opportunity and contract compliance relative to affirmative action; reviewing and processing of all agreements, leases and department claims; administering the department's program to cover any losses to the department's property through vandalism or theft; blueprinting; operation of the department's motor pool; and administration of fuel distribution for most state agencies.

Program Measures		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Construction Contracts Awarded within 60 days of Bid Opening (%)		84	89	89	89
FHWA Contracts Awarded to Disadvantaged Business Enterprises (DBE) (%)		17.8	13.8	13.8	13.8
(% of FHWA DBE Goal achieved)		129	100	100	100
FTA Contracts Awarded to Disadvantaged Business Enterprises (DBE) (%)		16.4	7	7	7
(% of FTA DBE Goal achieved)		234	100	100	100

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	299	106	16	421	421	369	421	369

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	32,415,589	36,166,153	38,516,046	38,506,006	38,455,436	39,076,115	39,066,075	39,015,505
Other Expenses	5,884,667	6,216,393	6,246,848	5,456,174	5,537,783	6,391,377	5,456,720	5,538,329
Equipment	1,412,722	3,173,174	1,975,036	1,341,329	1,341,329	1,976,956	1,341,329	1,341,329
Total-Special Transportation Fund	39,712,978	45,555,720	46,737,930	45,303,509	45,334,548	47,444,448	45,864,124	45,895,163

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20205 Highway Planning & Construction	30,696	0	0	0	0	0	0	0
Total - All Funds	39,743,674	45,555,720	46,737,930	45,303,509	45,334,548	47,444,448	45,864,124	45,895,163

Public Transportation

Statutory Reference

C.G.S. Sections 13b-32-38.

Statement of Need and Program Objectives

To promote the development and maintenance of a comprehensive, modern and efficient multi-modal public transportation system and to improve efficiencies in the transportation of people and goods within, to and from the state by rail, motor carrier or other modes of mass transportation on land, as well as the Connecticut River ferries.

Program Description

The Public Transportation Program is managed by the Bureau of Public Transportation and is composed of the following subprograms:

The Public Transportation Oversight subprogram encompasses oversight of the Bureau of Public Transportation, and administrative and regulatory oversight for taxi and livery operations.

The Rail Operations subprogram, administered by the Office of Rail, encompasses responsibility for rail service on the New Haven Line, New Canaan Line, Danbury Line, Waterbury Line and Shore Line East including infrastructure maintenance, capital projects and property management as well as oversight of freight railroads operating in Connecticut. The New Haven Line provides passenger service between communities in southeastern Connecticut and New York City. This service is operated by Metro-North under a cost sharing/operating agreement between the department and the New York Metropolitan Transportation Authority. Shore Line East service between New London and New Haven and intermediate points with some through train service to Bridgeport and Stamford is operated under an agreement with Amtrak. Hartford Line services between Springfield, MA and New Haven, CT are operated under agreements with Amtrak and Transit America Services, Inc. Connections between the two rail systems and local bus services are provided. Specific objectives include the development, implementation, and management of:

- Implementation of the Federal Railroad (FRA) approved, system safety plans with our three passenger rail service operators. Contracts and agreements with third parties such as Amtrak, Metro-North Railroad and Transit America Services, Inc. to operate train service and implement capital programs and projects.
- Evaluate and implement with the three passenger rail service operators, a new rail service plan that maximizes rail service and reduces operating costs.
- Development of long-range investment plans to improve rail service including faster travel times between Connecticut's major cities and New York City.
- The integration of Pan Am Railways into CSX Transportation, with Genesee & Wyoming Inc. (G&W) freight operations in the territory as part of the acquisition.
- Engineering, construction, and maintenance programs involving all rail infrastructure and facilities including the New Haven Yard Master Complex in accordance with the New Haven Line Revitalization Program. The focus on increased operating speed and the reduction of the overall trip time.
- Purchase and/or rehabilitation of rail rolling stock, including new rail cars for the Hartford Line and Shore Line East.
- Rights-of-way activities including acquisition and property management required to implement and maintain the state-owned rail network. Activities associated with maintenance of state-owned railroad rights-of-way and facilities include oversight of rail station buildings and parking and meeting federally mandated requirements. Other property management activities include property leases or licenses to permit third parties

such as cellular service providers to have commercial access to railroad property.

The Transit and Ridesharing Operations subprogram, administered by the Office of Transit and Ridesharing, encompasses the management or oversight of local and commuter/ express bus service, Americans with Disabilities Act (ADA) paratransit services, ridesharing services and transportation for elderly and disabled persons in all urban and rural areas of the state, and new, emerging programs such as microtransit. The Office oversees:

- *CTtransit*, *CTtransit Express* and *CTfastrak* urban transit services operated in the Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol, Meriden, and Wallingford areas by six private service providers including HNS Management (which is owned and managed by a private transit management company), *Northeast Transportation Company* (NETCO), *DATTCO*, Peter Pan Bus Lines, New Britain Transportation Co., and Collins Bus.
- Subsidy programs for other local bus services operated by independent transit districts, as well as other contracted commuter express services.
- Paratransit services complying with the ADA.
- Planning activities for improved service and intermodal connections.
- Marketing programs aimed to increase public awareness of public transportation services and to increase ridership.
- Transportation demand management to encourage ridesharing, voluntary trip reduction programs, and other projects and services designed to reduce highway congestion in accordance with the department's goals.
- State program mandates such as the state-funded municipal grant program for dial-a-ride services.
- Federally funded state-managed programs such Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities and Section 5311 Rural Transportation.
- All activities associated with operations and maintenance of *CTfastrak*.
- Engineering, construction, and maintenance of bus facilities.
- Fare payment and other technologies such as real time bus arrival, mobile apps, ticket vending machines, fare box systems and digital payments.

The Fleet Operations Unit provides oversight of fleet operations, procurement, and maintenance for *CTtransit* and *CTfastrak* branded buses statewide. This oversight includes:

- Carrying out comprehensive random vehicle inspections and review of all vehicle maintenance records for *CTtransit* and *CTfastrak* brand fleet.
- Oversight of battery electric bus deployment and operations.
- Review and approval of all provider fleet maintenance plans.
- Oversight and management of statewide fleet replacement schedule.
- Purchase of rolling stock for *CTtransit*, *CTtransit Express*, and *CTfastrak* service providers, transit districts, municipalities, and private non-profit organizations.

The Regulatory and Compliance Unit has responsibility for the statutorily required regulation of taxi, livery, charter bus, transportation network companies and household goods carriers, including:

- An administrative system for the approval of registration of vehicles used in taxi, livery and charter bus transportation and collection of legislated fees for vehicles used by household goods carriers.
- Permitting of taxi, livery, charter bus, transportation network companies and intrastate household goods carriers including implementing administrative actions against licensed carriers.
- Inspection of vehicles including re-inspection where required, of livery, mobility assist vehicles, modified/stretch vehicles, and buses, prior to entering passenger service, oversight of 3500 vehicles.
- Investigating complaints in all the regulated industries, and rate-setting for taxicabs to preserve service and maximize public benefit.

The Customer Experience Unit (CX) was created to ensure the customer and their experience is influencing and supporting innovation and decision-making within the state's public transportation services including bus, rail and paratransit services. Responsibilities of the CX unit include:

- Development of the first statewide Customer Experience Action Plan that will shape future investments in public transportation services and solutions in ways that promote positive customer experiences. The Action Plan will be informed by customer insights and feedback gathered through outreach events statewide, surveys, stakeholder interviews and focus groups.
- Management of the Service and Fare Equity (SAFE) Analysis process for the Bureau of Public Transportation.
- Developing and supporting outreach for projects and programs Bureau-wide.
- Initiating and managing a statewide Fare Integration Study and project implementation.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
NHL - Fare Operating Ratio (%)	31.7	34.7	40.0	41.2
NHL - Subsidy/Passenger Trip (\$) (CDOT)	13.17	11.62	9.25	8.89
NHL - Annual Rail Passengers (000)	19,126	23,360	26,815	27,826
NHL - On Time Performance (%)	97.6	98.0	98.0	98.0
SLE - Fare Operating Ratio (%)	1.60	2.0	2.0	2.1
SLE - Subsidy/Passenger Trip (\$) (CDOT)	62.87	50.29	48.99	47.70
SLE - Annual Rail Passengers (000)	164.40	172.62	181.25	190.31
SLE - On Time Performance (%)	96.6	97.0	98.0	98.0
Urban Transit Fare Operating Ratio (%)	8.1	10.8	10.8	10.7
Urban - Connecticut Transit (%)	7.8	9.4	10.7	10.6
Urban - All Others (%)	8.5	11.6	11.4	11.3
Urban - Subsidy/Passenger Trip (\$) (average)	6.15	8.35	8.54	8.64
Urban - Connecticut Transit	9.10	9.42	9.63	9.73
Urban - All Others (average)	9.10	5.39	5.56	5.65
Urban - Passengers per Vehicle Mile - CT Transit	1.09	1.16	1.20	1.22
Urban - Passengers per Vehicle Hour - CT Transit	13.84	13.18	13.58	13.85
Rural Transit Fare Operating Ratio (%)	4.15	4.05	4.02	3.98

Rural - State Subsidy/Passenger Trip (\$) (average)	12.05	13.99	14.14	14.27
Rural - Passengers per Vehicle Mile	.20	.22	.23	.23
Rural - Passengers per Vehicle Hour	3.36	3.63	3.74	3.81
Rural - Motor Bus/Taxicab/Rail Regulatory Applications Processed	88	90	90	90
Rural - Motor Bus/Taxicab/Livery vehicles inspected	356	360	360	360

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	84	25	31	140	140	140	140	140

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	7,023,348	7,835,967	8,345,108	8,342,933	8,331,976	8,466,456	8,464,281	8,453,324
Other Expenses	32,462	34,292	25,912	30,098	30,548	26,353	30,101	30,551

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Rail Operations	131,749,465	145,113,757	287,291,932	232,295,358	232,295,358	299,429,526	244,383,528	244,383,528
Bus Operations	161,237,425	170,189,619	248,790,075	243,875,762	252,527,547	257,852,306	252,519,370	261,430,709
ADA Para-transit Program	37,994,452	40,578,488	42,578,488	40,449,564	40,449,564	42,578,488	40,449,564	40,449,564
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	288,180	288,180	576,361	288,180	288,180
Total-Other Current Expenses	331,557,703	356,458,225	579,236,856	516,908,864	525,560,649	600,436,681	537,640,642	546,551,981

<i>Pmts to Other Than Local Govts</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Total-Special Transportation Fund	340,984,142	366,699,113	589,978,505	527,652,524	536,293,802	611,300,119	548,505,653	557,406,485

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	20,017,768	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000
Special Non-Appropriated Funds	21,934,083	16,330,000	24,200,000	24,200,000	24,200,000	26,800,000	26,800,000	26,800,000

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20205 Highway Planning & Construction	2,407,710	0	0	0	0	0	0	0
20500 Federal Transit Capital Invest Grnts	52,577,429	0	0	0	0	0	0	0
20507 Federal Transit Formual Grants	18,817,707	137,000,000	194,600,000	194,600,000	194,600,000	141,000,000	141,000,000	141,000,000
20507 FTA-CARES-Act-Urban Areas	163,690,508	2,571,000	0	0	0	0	0	0
20507 FTA-ARPA - Urbanized Areas	112,460,293	247,313,216	161,558,549	161,558,549	161,558,549	102,990,461	102,990,461	102,990,461
20509 Formula Grants-Non Urban Areas	2,441,663	4,200,000	4,300,000	4,300,000	4,300,000	4,400,000	4,400,000	4,400,000
20509 FTA-CARES Act - Rural Areas	367,104	7,287,000	0	0	0	0	0	0
20513 Eldrly Prsns-Disblts Gr REG1-F	2,043,070	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
20521 DOT-FTA New Freedom Initiative	141,544	0	0	0	0	0	0	0
20525 DOT-FTA State of Good Repair	3,812,281	95,000,000	96,000,000	96,000,000	96,000,000	98,000,000	98,000,000	98,000,000
20526 DOT-Bus and Facilities Formula	9,764,142	8,500,000	8,700,000	8,700,000	8,700,000	8,800,000	8,800,000	8,800,000
20527 DOT-FTA PT Emergency Relief	10,095,664	0	0	0	0	0	0	0
20530 PT Mobility Innovation Grant	120,062	0	0	0	0	0	0	0
20933 National Infrastructure Invest	1,687,853	0	0	0	0	0	0	0
21027 ARPA-CSFRF	100,000	32,100,000	0	0	0	0	0	0
Total - All Funds	763,463,023	932,200,329	1,094,537,054	1,032,211,073	1,040,852,351	1,008,490,580	945,696,114	954,596,946

Operation & Maintenance of Ferries

Statutory Reference

C.G.S. Sections 13a-252.

Statement of Need and Program Objectives

To safely operate and maintain two ferries in accordance with US Coast Guard, Federal Maritime and Commerce, OSHA, DEEP and EPA standards.

Program Description

Under the Operation and Maintenance of Ferries subprogram, the Bureau of Public Transportation's Connecticut River Ferry Unit operates and maintains two state-owned ferry services operating on the Connecticut River. The ferries operate between the towns of Chester and Hadlyme and between Rocky Hill and Glastonbury. Each provides seasonal vehicle and passenger transportation across the river for business, pleasure, and tourism purposes. The unit is responsible for the following:

- Safe and efficient operation, repair and maintenance of the ferry vessels and associated docking facilities.
- Compliance with Coast Guard regulations and standards.

- All activities associated with the operations and Maintenance of Ferry grounds and launches.
- Planning activities for service enhancements.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of Passengers - Rocky Hill and Chester	88,618	89,000	89,000	89,000
Number of Vehicles - Rocky Hill and Chester	39,042	40,000	40,000	40,000
Number of Crossings - Rocky Hill and Chester	26,702	27,000	27,000	27,000
State Subsidy/Crossing (Rocky Hill and Chester)	23.36	23.79	24.51	25.25

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	10	1	0	11	11	11	11	11

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	768,291	857,184	912,880	912,642	911,443	926,154	925,916	924,717
Other Expenses	58,288	61,574	72,582	54,044	54,852	73,359	54,049	54,858
Total-Special Transportation Fund	826,579	918,758	985,462	966,686	966,295	999,513	979,965	979,575
Total - All Funds	826,579	918,758	985,462	966,686	966,295	999,513	979,965	979,575

Operation and Maintenance of State Pier and Maritime Related Activities

Statutory Reference

C.G.S. Sections 13b-51-53 and Sections 15-31a-i.

Statement of Need and Program Objectives

To provide any funds appropriated to the department under this subprogram directly to the Connecticut Port Authority, which is responsible for marketing and coordinating the development of the state's ports and maritime economy.

Program Description

This subprogram now falls under the purview of the Connecticut Port Authority.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	1	0	0	1	1	1	1	1

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	131,931	147,196	156,760	156,719	156,514	159,040	158,999	158,793
Other Expenses	108	114	832	100	102	842	100	102

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Port Authority	400,000	3,400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total-Special Transportation Fund	532,039	3,547,310	557,592	556,819	556,616	559,882	559,099	558,895
Total - All Funds	532,039	3,547,310	557,592	556,819	556,616	559,882	559,099	558,895

Highway and Bridge Engineering, Right-of-Way and Construction Services

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242.

Statement of Need and Program Objectives

To assure the integrity, safety and protection of the capital investment made in the highway system by providing engineering, rights of way and construction services and to administer engineering investigations, studies and reports required by the General Statutes and/or prompted by inquiries received from state and local elected and appointed officials, the general public, private business, public organizations and special interest groups.

Program Description

This objective is achieved by employing an asset management strategy regarding transportation infrastructure that includes investigation and study of highway and bridge problem areas to identify corrective measures and enhancements that ensure a state of good repair and the safety of the

traveling public. The program requires the acquisition of property necessary for federally-funded and state bonded construction projects; investigations and reports on regulatory traffic matters, as required, for the Office of State Traffic Administration; performance of engineering activities required for highway and bridge construction, rehabilitation efforts for engineering activities for other DOT bureaus; and oversight of all aspects of construction contracts including construction engineering inspection, payment to contractors, and verification of compliance with specifications and mandated procedures.

The Department's 2019 Highway Transportation Asset Management Plan (TAMP) was certified by the Federal Highway Administration, and the 2022 Highway TAMP was submitted in July 2022. The Transit TAMP was submitted in October 2018 to the Federal Transit Administration, and an updated document will be submitted in October 2022. Fact Sheets for all assets are produced annually. The Highway and Transit TAMPs were created to document the agency's asset management processes, project future needs of our assets, and construct a blueprint for transportation asset management improvements moving forward. The plans meet federal requirements (MAP-21 and FAST-Act) and will guide the department in its endeavor to deliver better asset performance.

The Highway TAMP goes beyond addressing all the federal mandates and demonstrates the Department's strong commitment toward achieving a State of Good Repair for our transportation system. An asset management strategy for National Highway System (NHS) bridges and pavements is included in the TAMP as required. The Highway TAMP contains information on Asset Inventory and Condition, Asset Data Management, Objectives and Performance, Life Cycle Planning, Risk Management, Financial Planning, Investment Strategies and Process Improvements. As required by the BIL Section 11105, CTDOT has been considering extreme weather and resilience within the TAMP lifecycle cost and risk management analysis. The Highway TAMP will guide the department in its endeavor to deliver better asset performance, while also managing risks.

The Transit TAMP was developed in partnership with CTDOT Public Transportation's service providers to achieve a systematic and comprehensive asset management system for the state's public transportation assets. The Transit TAMP contains information on Goals and Objectives, Asset Inventory and Condition, Analytical Approach, Investment Scenarios, Investment Plan and Implementation and Monitoring.

In addition to the CTDOT's Transit TAMP, the FTA's TAM Rule required the Department to be a sponsor of a group TAM Plan for the state's Transit Districts and other small transit providers. Although group plans are not required to have the level of detail, due to the department's responsibility for service and planning decisions for its providers, the group plan was developed in parallel to its Transit TAMP, including future collaboration between the department and Transit Districts for TAM implementation activities. A Condition Assessment Guidance Document was developed with the Transit TAMPs to assist with future data collection of asset condition for the four capital asset categories defined by the FTA: equipment (nonrevenue vehicles), rolling stock (revenue vehicles), infrastructure (rail fixed-guideway, track, signals, and systems), and facilities.

While maintaining a state of good repair of our current assets continues to be DOT's top funding priority, the Department is analyzing the state's individual transportation system in order to identify strategic investment opportunities that will address congestion, as well as those projects that provide economic benefits to the localized region and the state as a whole. The studies examine current and future traffic conditions using a micro-simulation analysis to address longstanding issues and to help identify priority projects for development along the corridor. In so doing, targeted investments can be identified to improve safety and traffic conditions which may serve as a catalyst for future economic growth along those corridors.

The Bureau of Engineering & Construction has programmed all state-maintained poor bridges for rehabilitation or replacement, and all projects are either in design or construction. Bridge work is being programmed based on an asset management approach to achieve and maintain established bridge performance targets, as documented in the department's Highway TAMP. The goal of an asset management system is to systematically and strategically identify and program treatments throughout the bridge's lifecycle, which will, if applied at the appropriate time, result in achieving and sustaining a State of Good Repair, given available funding. Over the last several years, the number of bridges rated poor has been steadily decreasing as the result of availability of additional state funds and additional engineering staff to accomplish bridge capital improvements.

The bureau continued to inspect, evaluate, and inventory the structural condition of more than 5,000 bridges, 1,800 overhead sign supports, and 900 traffic signal mast arm supports. This critical function helps to ensure the safety of the traveling public through the identification of deficiencies and needs in a systematic and timely manner. Routine maintenance is also identified to protect the State of Connecticut's multi-billion-dollar capital investment in bridges.

When a state-maintained bridge becomes poor, steps are taken to address the deficiency, either by Bridge Maintenance performing repairs, or by the bureau initiating a project to repair or replace the structure in a capital project. If the bridge is maintained by a town or another entity, the bureau notifies the owner of the need to correct the deficiency and provides information regarding funding for qualified bridges.

Steps to improve pavement performance across all segments of CTDOT's pavement inventory were initiated in 2020. These steps included the establishment of well-defined roles and responsibilities for all bureaus and offices involved in managing pavements. To that end, an Annual Resurfacing Program process map was developed for the programming, delivery, and construction of pavement projects. Finally, a data-driven programmatic approach to develop a 2-year pavement resurfacing candidate list was initiated.

Delivery of completed projects on or before schedule, on or under budget, and of the highest quality is one of the top priorities of the Department. Every improvement in project delivery increases the department's capacity for more projects (which equates to more jobs). Project delivery improvement includes innovative construction techniques and a variety of process improvement tools. The innovative construction method referred to as Accelerated Bridge Construction (ABC) has been used in several construction projects in Connecticut. ABC is bridge construction that uses innovative planning, design, materials, and construction methods in a safe and cost-effective manner to reduce the onsite construction time that occurs when building new bridges or replacing and rehabilitating existing bridges. ABC improves site constructability, total project delivery time, and work-zone safety for the traveling public. ABC reduces traffic impacts, onsite construction time, and weather-related time delays.

The bureau is continuing its effort to improve safety and drive down the number of fatalities and serious injuries of all road users on Connecticut's highways. This effort is detailed in Connecticut's Strategic Highway Safety Plan (SHSP). The SHSP brings together all of Connecticut's safety stakeholders to collaborate on safety efforts and leverage resources.

The bureau's highway safety program focuses on implementing systematic transportation safety improvements. These types of projects focus on providing safety improvements over the entire transportation network, while providing the highest safety benefit for each dollar spent.

The bureau continues to oversee the Local Transportation Capital Improvement Program (LOTICIP). LOTICIP allows municipalities to perform capital improvements on smaller, locally-owned roadways that qualify for the Federal Surface Transportation Program – Urban (STGB-U) without needing to adhere to Federal Title 23 requirements that many municipalities are unfamiliar with and find burdensome, time consuming, and expensive. LOTICIP has freed up a significant level of bureau resources that have historically been devoted to oversight of municipally-sponsored Federal-aid projects. LOTICIP also allows the portion of federal STP-U monies historically dedicated to improvements on municipally-owned facilities to be utilized by the Department for eligible activities, predominantly on State-owned assets. The bureau continues to coordinate with the regional COGs on new location solicitations and enhancing project delivery.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected				
Percent CTDOT-Maintained pavements in a SOGR by Centerline Miles (%)	72	69.50	67.30	65				
Percent of traffic signals in a SOGR (%)	64.10	62.20	61.80	60.40				
Percent of limited access signs in a SOGR (%)	51.50	57.60	69.70	69.70				
Percent of non-limited access signs in a SOGR (%)	41.80	43.50	45.30	47				
Percent of sign supports in a SOGR (%)	93.10	95.70	96.40	97.40				
Percent of CTDOT-Maintained pavement lines in a SOGR (%)	73.70	68.70	76.70	74.80				
Percent of CTDOT-Maintained pavement symbols in a SOGR (%)	39	31.40	37.30	37.30				
Percent of Tier 1 Highway Buildings in a SOGR (%)	87.40	84.50	87.40	87.40				
Percent of construction contracts completed within budget	73	72	100	100				
Percent of construction contracts completed on-time	67	55	73	100				

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	832	176	124	1,132	1,133	1,132	1,134	1,132

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	36,011,028	40,177,592	42,899,114	42,776,975	42,720,795	43,644,498	43,399,165	43,342,985
Other Expenses	597,884	631,588	620,890	554,349	562,641	631,454	554,405	562,696

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Transportation Asset Management	0	6,000,000	4,500,000	3,000,000	3,000,000	3,212,970	3,000,000	3,000,000
Total-Special Transportation Fund	36,608,912	46,809,180	48,020,004	46,331,324	46,283,436	47,488,922	46,953,570	46,905,681

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	3,559,878	1,481,318	1,494,638	1,494,638	1,494,638	1,508,358	1,508,358	1,508,358
Restricted State Accounts	51,999	0	0	0	0	0	0	0
Special Non-Appropriated Funds	-101,900	0	0	0	0	0	0	0

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14269 CDBG-DR-Infra Sandy DOT	345,472	0	0	0	0	0	0	0
20106 Airport Improvement Program GA	-1,304	0	0	0	0	0	0	0
20200 Highway Research & Development	126,523	0	0	0	0	0	0	0
20205 H4L Overall Program LV50	-152,660	0	0	0	0	0	0	0
20205 Highway Planning & Construction	492,464,051	800,000,000	814,000,000	814,000,000	814,000,000	827,800,000	827,800,000	827,800,000
20500 Federal Transit Capital Invest Grnts	1,602,267	0	0	0	0	0	0	0
20507 Federal Transit Formual Grants	-1,101,530	0	0	0	0	0	0	0
20526 DOT-Bus and Facilities Formula	41,180	0	0	0	0	0	0	0
20527 DOT-FTA PT Emergency Relief	26,218	0	0	0	0	0	0	0
20933 National Infrastructure Invest	14,895	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	150,000,000	0	0	0	0	0	0
Total - All Funds	533,484,001	998,290,498	863,514,642	861,825,962	861,778,074	876,797,280	876,261,928	876,214,039

Highway and Bridge Maintenance

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242.

Statement of Need and Program Objectives

To assure a safe, accessible, efficient, and aesthetic highway network for public and commercial highway users by maintaining and repairing the state highway system in a timely manner. To protect the accumulated capital investment in a maintained system, assure the attainment of its life expectancy and to afford the taxpayers a reasonable return for their tax dollars. To provide for the safety of the motoring public and to protect the investment made in the transportation infrastructure by regulating the movement of oversize and overweight vehicles and those carrying radioactive loads.

Program Description

Highway maintenance involves the maintenance and repair of over 10,000 lane miles of highways and over 3,950 vehicular bridges including pavements, bridges, drainage systems, traffic service items and damage caused by accidents and storms. Included in this program is the maintenance and repair of equipment essential to carrying out work activities.

Pavement maintenance includes patching of potholes and pavement irregularities surface treatments, pavement and shoulder leveling, joint and crack sealing and sweeping.

Drainage maintenance includes cleaning and reshaping of waterways, cleaning catch basins and pipes, and replacing and repairing pipes and drainage structures.

Bridge maintenance involves scheduled repairs, emergency repairs, and preventive maintenance work that includes: concrete deck repairs, joint repairs, joint replacements in conjunction with vendor paving program, superstructure and substructure repairs (steel and concrete), maintenance and repair of drainage systems, bridge rinsing, beam end and spot painting, debris removal, and operation of nine movable drawbridges including required maintenance of their structural, mechanical and electrical components.

Traffic services includes painting pavement lines and markings; maintaining reflective lane markers; installing and maintaining signs, traffic signals and highway illumination; repairing guide and barrier rails and providing electrical energy for signals and illumination.

Equipment maintenance and repair includes the repair and maintenance of engines (fuel, pollution, cooling, exhaust, and electrical systems), brakes, suspension, drive trains, frames, bodies, cabs, and hydraulics.

A safe roadside also requires the trimming and removal of dead trees; mowing to provide adequate sight lines and preventing the growth of brush in designated areas through brush cutting and the spraying of herbicides; the maintenance of recovery areas (free of fixed objects) for errant vehicles; chain link fence installation and repair to prevent/control access by pedestrians and animals; repair of sound barriers and the cleaning of rock cuts to prevent ledge from falling onto the travel way.

Highway maintenance also assists in the development of state policy and regulations concerning the trucking industry and communicates with regulatory organizations at the national level, as well as other state agencies, to promote and implement uniform requirements for interstate travel.

Vehicular traffic is controlled through the development, implementation and maintenance of a permit system that: establishes limits for the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects; identifies the required routing from the national network for vehicles whose size exceeds state law but is allowed by federal preemption on the interstate system and other designated highways. Highway maintenance also develops and monitors a vehicle weight enforcement program that complies with federal mandates.

Vehicular traffic is also controlled by managing responses to events that impact the state roadway system, including those that cause recurring and non-recurring congestion, such as accidents, special event generators (such as concerts and sporting events), and roadway impacts caused by inclement weather and winter storms. These events are managed through the department's Newington and Bridgeport Operations Centers, which interact with personnel from other response agencies (including the Federal Highway Administration and the state police), and incident management responders in the field. Additionally, en route travel information systems are utilized to provide e-mail and internet notifications to the public, along with the sharing of highway camera images with the media. During FY 2022, the Operations Centers responded to a total of 4,913 reported incidents on the state's limited access highway system. The Newington and Bridgeport Operations Centers monitor 362 highway cameras and operate 143 variable message signs. The department's computerized traffic control signal systems include a total of 962 traffic signals on 56 major arterials in 59 municipalities. During FY 2022, the Connecticut Highway Assistance Motorist Patrol (CHAMP) Program provided highway assistance to 7,394 motorists along the I-95 corridor from the New York state line to the Rhode Island State line. In the Danbury to greater Hartford area the CHAMP Program provided assistance to 6,450 motorists.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Sign Repairs - Repair (000)	28.50	35	35	35
Equipment Service & Repair- Orders (000)	5.8	8	10	12
Annual Truck Permits Sold	87,300	88,000	89,000	90,000
Fees Collected (\$)	3,674,591	3,800,000	3,900,000	4,000,000
Annual Radioactive Permits Sold	104	100	100	100
Fees Collected (\$)	2,600	2,500	2,500	2,500
Mowing Miles (000)	30.80	35	35	35
Litter Pickup (Hours) (000)	92.70	95	95	95

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	1,400	267	26	1,693	1,711	1,693	1,729	1,693

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	92,921,171	103,672,379	107,383,879	110,379,704	110,234,742	110,265,502	111,985,174	111,840,211
Other Expenses	30,566,164	32,289,215	29,475,558	28,340,484	28,764,377	29,719,869	28,343,319	28,767,213
Total-Special Transportation Fund	123,487,335	135,961,594	136,859,437	138,720,188	138,999,119	139,985,371	140,328,493	140,607,424

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	726	0	0	0	0	0	0	0
Restricted State Accounts	209,801	275,000	275,000	275,000	275,000	275,000	275,000	275,000

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20205 Highway Planning & Construction	705,193	0	0	0	0	0	0	0

20507 Federal Transit Formual Grants	65,279	0	0	0	0	0	0	0
Total - All Funds	124,468,334	136,236,594	137,134,437	138,995,188	139,274,119	140,260,371	140,603,493	140,882,424

Protection and Removal of Snow and Ice

Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242.

Statement of Need and Program Objectives

To assure a reasonably safe and passable condition of the state highway network by maintaining the state highway system during winter storms in a timely manner and at an acceptable level.

Program Description

Snow and ice operations can be divided into two parts: storm activities and post storm activities. A weather advisory service is employed as a consultant to provide forecasting services, both daily routine forecasting and special storm warning forecasting. Equipment maintenance and repair is a vital part of this program. Through the judicious application of salt and liquid chlorides, and with continuous plowing, near bare pavements are provided. In addition to the state highway system, snow and ice operations are also performed on commuter parking lots, other state agency roads and sidewalks on bridges. During intense storm periods, contractors' trucks and equipment are utilized to maintain service levels supplementing state manpower and equipment.

Storm activities include deployment of personnel and equipment including contractors' equipment, plowing operations, and application of snow-melting materials.

Post-storm activities include sidewalk snow removal, pushing back (widening the shoulder area by moving snow to the extreme edge of pavement prior to the next storm), pickup of snow, spot salting and treating ice conditions resulting from melting snow, replenishing material stockpiles, changing plow blades and readying equipment for the next storm.

Program Measures	FY 2022		FY 2023		FY 2024		FY 2025	
	Actual	Estimated	Projected	Projected	Actual	Estimated	Projected	Projected
Salt - Tons (000)	156	175	175	175				
Liquid Chloride (000 Gallons)	593	600	600	600				
Truck Rentals - Hours (000)	10	12	12	12				
Storm Operations - Hours	236	280	280	280				

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	14,299,569	15,954,064	20,942,390	16,986,249	16,963,941	20,942,390	17,233,314	17,211,006
Other Expenses	13,891,437	14,674,513	17,765,519	12,879,929	13,072,577	18,259,421	12,881,218	13,073,865
Total-Special Transportation Fund	28,191,006	30,628,577	38,707,909	29,866,178	30,036,518	39,201,811	30,114,532	30,284,871
Total - All Funds	28,191,006	30,628,577	38,707,909	29,866,178	30,036,518	39,201,811	30,114,532	30,284,871

Transportation Policy and Planning

Statutory Reference

C.G.S. Sections 13b-14 and 13b-15.

Statement of Need and Program Objectives

To promote achievement of an integrated network of transportation services in Connecticut by recommending transportation policy, plans and programs and to analyze alternatives for providing multimodal and accessible transportation services in Connecticut that improve the livability and vibrancy of our communities.

Program Description

The Transportation Policy and Planning Program is managed by the Bureau of Policy and Planning and is composed of the Transportation Planning subprogram and encompasses the work performed in five functional areas.

The Office of Strategic Planning and Projects prepares the state's long-range transportation plan and is also responsible for the multi-modal Statewide Freight Plan. This unit also develops strategic plans and studies regarding congestion reduction, project-financing alternatives, corridor needs and deficiency studies, and assists the Bureau of Public Transportation with required studies and plans. This unit also leads planning for Transit-Oriented Development, including administering grants, participating in interagency task forces, and assisting municipalities with planning and design technical services. ; reviews the generation and distribution of existing and future traffic for major traffic generators and special studies; and administers the Safe Routes to School Program. In addition, the office conducts deficiencies/needs studies and feasibility studies; coordinates the development of bicycle and pedestrian facilities; and coordinates the planning for Transit-Oriented Development (TOD). This office also administers the federal research program and develops performance measures and goals. The bureau has also established a new Grants and Socio-Economic Unit responsible for leading federal, multi-modal grant initiatives within the department.

The Office of Environmental Planning develops and implements environmental policy for the department. The office reviews projects as required in

compliance with the National and Connecticut Environmental Policy Acts (NEPA/CEPA), to determine classes of action and reviews, processes and prepares required Environmental Documentation. The office ensures compliance with state and federal requirements including but not limited to Section 106 of the National Historic Preservation Act, Section 4(f) of the Department of Transportation Act as well as the Clean Water Act and Endangered Species Act. The office conducts and oversees archeological, historic, wetland, wildlife, listed species and noise studies; determines mitigation measures for projects; prepares and reviews state and federal water resources permits and monitors construction projects for compliance with environmental permit conditions and state and federal regulations.

A newly formed Sustainability and Resiliency Unit is responsible for fulfilling the goals and requirements called for in Governor’s Executive Orders (EO) #1 and #3, and more recently EO #21-3. This office is responsible for interpreting and implementing the numerous sustainability and resiliency programs recently released under the Bipartisan Infrastructure Law, including: National Electric Vehicle Infrastructure (NEVI): Carbon Reduction; and the Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation (PROTECT) Program.

The Office of STIP, Coordination and Modeling develops, maintains and coordinates Metropolitan Planning Organizations (MPOs) and USDOT approval of the Statewide Transportation Improvement Program (STIP) and periodic revisions; tracks and produces report of previous fiscal year obligated and granted projects to the MPOs and Council of Governments (COGs) as federally mandated; calculates and allocates estimated Federal Authorization funds to Connecticut’s 8 MPOs and 2 Rural Council of Governments for long-range planning purposes. Coordinates with MPOs, COGs and local officials on planning efforts to ensure that the planning process is conducted in accordance with the requirements of federal laws and regulations; solicits the MPOs/COGs for project proposals under the Congestion Mitigation and Air Quality Improvement (CMAQ) program, the Transportation Alternatives Program (TAP) and the corridor study initiative. Develops and maintains the statewide travel demand model which utilizes current and future socio-economic and demographic projections to estimate travel demand; conducts project and regional level transportation air quality conformity analysis to ensure that the Metropolitan Transportation Plans and the STIP are consistent with air quality goals and that progress is made toward achieving and maintaining Federal air quality standards.

The Office of Roadway Information Systems maintains the official statewide roadway and CTfastrak geo-database and Linear Referencing Systems for the department. It collects and processes traffic counts, vehicle classification, 85th percentile speed and pavement condition data, conducts inventories of transportation assets, performs HPMS reporting, ensures development of a Model Inventory of Roadway Elements (MIRE) compliant roadway data model, and maintains the official mileage logs of the state highway system and local roads. This office also maintains and develops the photo-logging of all state roadways on an annual basis. Enterprise data development and GIS services are also provided to support a variety of data analysis, visualization and data driven decision making needs. The authoritative transportation enterprise data warehouse known as TED (Transportation Enterprise Data) is also managed by the Chief Data Officer.

The Highway Safety Office administers the National Highway Traffic Safety Administration’s Sections 402, 405, and 1906 Safety Programs and advances highway safety initiatives. Programs include Impaired Driving Enforcement, Police Traffic Services, Occupant Protection, Child Passenger Safety, Distracted Driving, Speed Enforcement, Motorcycle Safety, Bicycle and Pedestrian Safety, Traffic Records and Drowsy Driving. This office is involved with the planning and development of highway safety grants from eligible state and municipal agencies; ensures grant compliance with social and economic transportation issues; compliance with National Highway Traffic Safety Administration standards; and monitors and evaluates related grant activities, including fund distribution. The Crash Data and Analysis section maintains a crash records system; partners with the University of Connecticut to provide crash reporting data to the general public; and provides fatal crash data to FARS (Fatality Analysis Reporting System) a nationwide census of fatal vehicle traffic crashes.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number of police crash reports processed (State Roads)	50,483	47,497	44,511	41,525
Number of police crash reports processed (Local Roads)	34,489	31,681	28,874	26,066
Number of police crash reports processed (private property)	2,095	1,050	1,050	1,050
Number of enrolled participants	2,835	4,000	4,000	4,000
Number of locations where traffic counts were conducted	4,894	5,000	5,000	5,000
Number of roadway miles inventoried, geocoded, & processed	2,024	2,500	2,500	2,500
Number of OSTA major traffic generator reviews	102	100	100	100
Number of transportation safety outreach events	8	24	30	30
Number of DUI enforcement grants processed	37	55	70	85
Number of seatbelt enforcement grants processed	30	30	40	40
Number of Distracted Driving enforcement grants processed	44	57	60	60
Number of environmental reviews completed	153	200	200	200
Number of property releases reviewed	79	90	90	90
Number of transportation noise inquiries processed	108	140	140	140
Number of wetland monitoring reports prepared	3	8	8	8
Number of wetland permit applications processed	84	100	120	120
Number of environmental field inspections undertaken	729	875	875	875
Number of scenic roads inquires/designations processed	24	20	20	20

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	102	20	9	131	132	131	133	131

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,736,214	6,399,908	6,888,115	6,813,965	6,805,016	7,067,559	6,913,074	6,904,125
Other Expenses	384,399	406,068	8,538	356,409	361,740	8,684	356,445	361,776

Other Current Expenses

Highway Planning And Research	3,160,916	5,938,540	3,460,131	3,060,131	3,060,131	3,460,131	3,060,131	3,060,131
Total-Special Transportation Fund	9,281,529	12,744,516	10,356,784	10,230,505	10,226,887	10,536,374	10,329,650	10,326,032

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	296,734	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Special Non-Appropriated Funds	24,060	0	0	0	0	0	0	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20200 Highway Research & Development	1,172	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
20205 Highway Planning & Construction	12,746,517	0	0	0	0	0	0	0
20205 Metropolitan Trans Planning	3,281,231	5,900,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
20215 Hwy. Training and Education	142,946	1,370,000	1,370,000	1,370,000	1,370,000	1,370,000	1,370,000	1,370,000
20509 Formula Grants-Non Urban Areas	24,860	0	0	0	0	0	0	0
20600 Federal Highway Safety Grants	1,839,922	13,934,841	13,934,841	13,934,841	13,934,841	13,934,841	13,934,841	13,934,841
20600 State & Community Hwy Safety FARS	171,269	180,000	187,000	187,000	187,000	193,000	193,000	193,000
20607 Alcohol Open Container Requirements	2,465,000	6,700,000	6,900,000	6,900,000	6,900,000	7,100,000	7,100,000	7,100,000
20611 Prohibit Racial Profiling	282,381	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
20616 DOT NHTSA MAP 21 405 Funds	6,140,465	6,503,231	6,503,231	6,503,231	6,503,231	6,503,231	6,503,231	6,503,231
20935 Roadway Safety Data Initiative	311,710	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	23,000,000	0	0	0	0	0	0
Total - All Funds	37,009,796	83,682,588	58,601,856	58,475,577	58,471,959	58,987,446	58,780,722	58,777,104

Transportation Administration

Statutory Reference

C.G.S. Sections 13b-4 and 13b-23

Statement of Need and Program Objectives

To maintain the majority of the department's buildings and grounds and to administer the agreements with private operators for the provision of fuel and concessions at the service plaza facilities located on the state's expressways. To provide funding for non-bondable transportation projects in support of the state's transportation infrastructure.

Program Description

The Transportation Administration Program is composed of the following subprograms: The department's Concessions subprogram encompasses the administration and oversight of agreements with private operators to provide for the operation, maintenance and refurbishment of the fuel stations and concession facilities on the John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways. The subprogram provides oversight of all contractual matters related to the operation of the twenty-three service plazas; conducts regular inspections of all service plaza facilities including revenue verification; and ensures that redevelopment, maintenance, repair, and, when applicable, upgrades of the facilities are performed in accordance with the terms of the agreements. The Operation and Maintenance of Buildings subprogram encompasses general building operation and maintenance including: immediate response to emergencies; making renovations and performing repairs to the majority of the department-owned facilities; inspection of the department's facilities during their initial construction for compliance with code and construction specifications and throughout their life for condition assessment; performing preventative maintenance and scheduling necessary repairs to reduce the incidences of emergencies; maintaining the proper working environment for department employees and ensuring continued service to the public. These buildings include the department's administrative facilities, garages, and other structures such as salt and sand storage sheds and rest areas. In addition, the subprogram encompasses the program, design, inspection and administration of capital improvement projects to extend the useful life of facilities and/or improve their functional use; developing and implementing programs to achieve energy efficiency in heating, air conditioning and lighting within the facilities; and performing routine, preventative maintenance as well as any required repairs in emergency situations to all buildings covered under this program. The Pay-As-You-Go Transportation Projects subprogram provides appropriated funding to cover non-bondable transportation projects, including resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge inspection operations, bridge joint repair and painting, and major maintenance operations. This subprogram augments the Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's transportation infrastructure. In addition, the department's highway and bridge equipment needs are funded under this subprogram.

Program Measures

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Patching - Tons (000)	22	24	24	24
Paint Lane Lines - Miles	600	5,000	5,000	5,000
Percent of highway pavement rated good or better (%)	70	70	72	72
Tree Maintenance (# of trees)	81,746	90,000	90,000	90,000
Bridge Structure Repairs (\$\$ expended)	1,000,000	1,000,000	1,000,000	1,000,000
Percent of highway bridges rated fair or better (%)	96.8	96.9	97.0	96.6

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	33	5	0	38	38	38	38	38

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,993,279	3,339,610	3,556,600	3,555,673	3,551,003	3,608,317	3,607,388	3,602,720
Other Expenses	9,876,469	10,433,217	8,538,827	9,157,313	9,294,280	8,636,675	9,158,229	9,295,196
Minor Capital Projects	469,965	993,128	1,000,000	449,639	449,639	1,075,000	449,639	449,639
Other Current Expenses								
Pay-As-You-Go Transportation Projects	20,994,411	125,723,729	18,472,797	17,972,797	17,972,797	18,528,794	18,028,794	18,028,794
Total-Special Transportation Fund	34,334,124	140,489,684	31,568,224	31,135,422	31,267,719	31,848,786	31,244,050	31,376,349
Other Funds Available								
Non-Federal Grants	4,463	0	0	0	0	0	0	0
Federal Contributions								
20205 Highway Planning & Construction	12,428	0	0	0	0	0	0	0
Total - All Funds	34,351,015	140,489,684	31,568,224	31,135,422	31,267,719	31,848,786	31,244,050	31,376,349

Transportation Town Aid

Statutory Reference

C.G.S. Sections 13a-175a-175j

Statement of Need and Program Objectives

To provide funds to the various towns for construction, reconstruction, improvements or maintenance of highways and bridges; installation, replacement and maintenance of traffic control and vehicular safety programs; traffic and parking planning and administration and operating essential public transportation services and related facilities.

Program Description

Improved Roads funds are distributed to the towns on the basis of \$1,500 for each mile of improved roads for the first 32 miles and the balance distributed pro rata to the towns on the basis of the ratio of population of the town to the population of the state.

Improvement of dirt and unimproved roads funds are distributed to the towns pro rata on the basis of total mileage of unimproved highways in each town.

Payments are made to the towns semi-annually in July and January.

Emergency Aid Fund for roads, bridges and dams to repair damage from natural disasters is established from the balance of appropriations beyond that required to be distributed to towns under the above formulas.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Pmts to Local Governments								
Town Aid Road Grants	0	0	0	0	60,000,000	0	0	60,000,000
Total-Special Transportation Fund	0	0	0	0	60,000,000	0	0	60,000,000
Total - All Funds	0	0	0	0	60,000,000	0	0	60,000,000

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	165,114,023	184,218,122	205,996,141	195,878,953	210,551,280	198,731,753
Salaries & Wages-Temporary	396,474	442,347	683,500	470,347	683,500	477,197
Salaries & Wages-Part Time	53,143	59,292	0	63,045	0	63,963
Longevity Payments	558,448	623,062	852,451	662,501	852,451	672,150
Overtime	16,667,102	18,595,527	20,500,000	19,772,606	20,500,000	20,060,576
Differential Payments	913,269	1,018,936	1,211,000	1,083,434	1,211,000	1,099,213
Accumulated Leave	7,866,878	8,777,095	0	9,332,677	0	9,468,599
Meal Allowance	78	87	0	93	0	94
Unrecovered Deductions	2,080	2,321	0	2,468	0	2,503
Salary & Workers Comp. Recoveries	-1,880	-2,098	0	-2,230	0	-2,263
Employee Expenses, Allowances, and Fees	356,869	398,159	357,800	423,362	357,800	429,528

Professional, Scientific, & Technical Services	373,937	417,203	0	443,610	0	450,073
Total - Personal Services	192,300,420	214,550,053	229,600,892	228,130,866	234,156,031	231,453,386

Other Expenses

Employee Expenses, Allowances, and Fees	2,774	2,930	30,767	2,610	31,289	2,610
Employee Travel	112,129	118,450	134,050	105,520	136,330	105,530
Professional, Scientific, & Technical Services	825,561	872,099	1,125,164	776,896	1,150,569	776,973
Other Services	1,284,844	1,357,272	847,417	1,209,106	862,545	1,209,225
Rental and Maintenance - Equipment	3,221,012	3,402,585	3,311,175	3,031,143	3,367,465	3,031,442
Motor Vehicle/Aircraft/Watercraft Costs	14,149,115	14,946,717	12,592,227	13,315,065	12,709,845	13,316,378
Electricity	7,180,724	7,585,510	7,597,979	6,757,441	7,597,979	6,758,108
Water	257,318	271,823	238,126	242,150	242,174	242,174
Sewer	111,442	117,724	118,655	104,872	120,673	104,883
Natural Gas	865,192	913,964	483,100	814,191	483,100	814,271
Propane	4,206	4,444	7,700	3,958	7,700	3,959
Oil #2	730,291	771,458	547,600	687,242	547,600	687,310
Kerosene-Heating	122	129	0	115	0	115
Diesel-Generator	45,171	47,717	15,000	42,508	15,000	42,513
Premises Security Services	510,439	539,213	585,525	480,350	602,478	480,397
Premises Fire Protection	4,249	4,489	0	3,999	0	3,999
Premises Cleaning Services	1,697,376	1,793,059	1,792,795	1,597,321	1,842,547	1,597,478
Premises Cleaning Supplies	406	428	1,533	382	1,559	382
Premises Repair/Maintenance Services	2,335,923	2,467,601	1,943,227	2,198,227	1,971,422	2,198,444
Premises Repair/Maintenance Supplies	1,237,352	1,307,103	775,039	1,164,414	788,213	1,164,529
Premises Pest Control	21,517	22,730	9,993	20,249	10,163	20,251
Replacement Parts for off-road equipment	1,759,604	1,858,795	1,433,598	1,655,881	1,457,970	1,656,044
Blades: Snowblower, Snowplow	210,583	222,454	357,700	198,170	363,781	198,189
Premises Snow/Ice Removal Services	300,630	317,577	307,244	282,909	312,467	282,937
Premises Waste/Trash Services	580,706	613,441	790,617	546,475	804,057	546,529
Information Technology	2,049,976	2,165,536	2,652,453	1,929,136	2,723,259	1,929,326
Communications and IT Supplies	1,146,776	1,211,421	952,600	1,079,177	973,042	1,079,284
Purchased Commodities	20,646,441	21,810,305	24,104,222	19,429,393	24,624,807	19,431,306
Total - Other Expenses	61,291,879	64,746,974	62,755,506	57,678,900	63,748,034	57,684,586

Common Appropriations

Equipment	1,412,722	3,173,174	1,975,036	1,341,329	1,976,956	1,341,329
Minor Capital Projects	469,965	993,128	1,000,000	449,639	1,075,000	449,639
Total - Common Appropriations	1,882,687	4,166,302	2,975,036	1,790,968	3,051,956	1,790,968

Other Current Expenses

Highway Planning And Research	3,160,916	5,938,540	3,460,131	3,060,131	3,460,131	3,060,131
Rail Operations	131,749,465	145,113,757	287,291,932	232,295,358	299,429,526	244,383,528
Bus Operations	161,237,425	170,189,619	248,790,075	252,527,547	257,852,306	261,430,709
ADA Para-transit Program	37,994,452	40,578,488	42,578,488	40,449,564	42,578,488	40,449,564
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	288,180	576,361	288,180
Pay-As-You-Go Transportation Projects	20,994,411	125,723,729	18,472,797	17,972,797	18,528,794	18,028,794
Port Authority	400,000	3,400,000	400,000	400,000	400,000	400,000
Transportation Asset Management	0	6,000,000	4,500,000	3,000,000	3,212,970	3,000,000
Total - Other Current Expenses	356,113,030	497,520,494	606,069,784	549,993,577	626,038,576	571,040,906

Pmts to Local Governments

Town Aid Road Grants	0	0	0	60,000,000	0	60,000,000
Total - Pmts to Local Governments	0	0	0	60,000,000	0	60,000,000

Pmts to Other Than Local Govts

Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Total - Pmts to Other Than Local Govts	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629

Personal Services	192,300,420	214,550,053	229,600,892	228,130,866	234,156,031	231,453,386
Other Expenses	61,291,879	64,746,974	62,755,506	57,678,900	63,748,034	57,684,586
Common Appropriations	1,882,687	4,166,302	2,975,036	1,790,968	3,051,956	1,790,968
Other Current Expenses	356,113,030	497,520,494	606,069,784	549,993,577	626,038,576	571,040,906
Pmts to Local Governments	0	0	0	60,000,000	0	60,000,000
Pmts to Other Than Local Govts	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Total - SPECIAL TRANSPORTATION FUND	613,958,645	783,354,452	903,771,847	899,964,940	929,365,226	924,340,475

DEPARTMENT OF SOCIAL SERVICES

AGENCY DESCRIPTION

The Department of Social Services (DSS) delivers and funds a wide range of programs and services as Connecticut’s multi-faceted health and human services agency. DSS serves over 1 million residents of all ages in all 169 Connecticut cities and towns, supporting the basic needs of children, families, older and other adults, including persons with disabilities. Services are delivered through 12 field offices, central administration, and online and phone access options.

Many of those DSS serves have been historically marginalized based on a number of factors including their race, ethnicity, age, physical and mental health disability, sex, gender identity or sexual orientation, and have experienced inequities and disparities in access to coverage and services and health outcomes. Benefits, services, and supports administered by or through DSS are directed to low-income populations. These benefits broadly increase economic stability, improve health outcomes, reduce hunger, increase employment opportunities, and generally give the served population a stronger floor from which to avoid or improve historical patterns of discrimination and disparate outcomes that are interlinked with poverty.

In cooperation with our service partners and using a combination of federal and state funding, DSS provides food and economic aid, health care coverage, independent living and home care supports, social work services, child support, home-heating aid, protective services for older adults, and other vital services; The department supports the health of approximately 1 million residents through HUSKY Health (Medicaid & Children’s Health Insurance Program), including medical, dental, behavioral health, prescription medications, assistance with Medicare costs, and long-term services and supports; and helps over 380,000 residents afford food each month, supporting Connecticut’s economy through the federally-funded Supplemental Nutritional Assistance Program.

DSS Vision: *A Connecticut where all are healthy, secure, and thriving.*

DSS Mission: *To make a positive impact on the health and well-being of Connecticut’s individuals, families, and communities.*

DSS Values: *Pride in Public Service; Excellence and Integrity; Compassion and Empathy; Equity and Inclusion; Racial Justice; Collaboration and Communication; Learning and Innovation.*

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
<ul style="list-style-type: none"> Provide Additional Funding to Reflect Anticipated Entitlement Program Requirements 231,632,499 	231,632,499	334,330,608
<ul style="list-style-type: none"> Annualize Cost of Private Provider Wage Increases for Employees of DDS’ Contracted Providers Reflects the cost of wage increases and benefit enhancements for direct care workers pursuant to the settlement agreement with DDS’ contracted providers. 73,280,000 	73,280,000	93,883,561
<ul style="list-style-type: none"> Transfer Funding for the Covered CT Program from the Office of Health Strategy Public Act 22-118 transferred the financial responsibility for the Covered CT program from the Office of Health Strategy to DSS as DSS will manage the reimbursements to insurers for the monthly premiums and the cost-sharing amounts on behalf of enrollees. A new Medicaid 1115 waiver enables the state to receive federal reimbursement for the state’s costs of paying premiums and cost-sharing amounts, as well as dental and non-emergency medical transportation services. Funding of \$1.0 million remains at OHS to support outreach and education activities. Figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, total funding of \$53.6 million in FY 2024 and \$74.5 million in FY 2025 is transferred from OHS. 26,340,000 	26,340,000	37,270,000
<ul style="list-style-type: none"> Annualize Cost of Existing Wage Agreements 15,191,063 	15,191,063	17,018,132
<ul style="list-style-type: none"> Provide Additional Funding to Meet Anticipated Requirements Under Other Expenses Additional funding requirements in FY 2024 include \$4.7 million to ensure recipients receive proper information and services as eligibility is reviewed as part of the unwinding of the public health emergency and \$2.1 million related to the transition to a new enterprise operating model vendor, which supports eligibility processing for DSS, Access Health CT, and the Office of Early Childhood. 12,002,741 	12,002,741	-198,171
<ul style="list-style-type: none"> Provide Funding for Residential Services Caseload Growth Supports new residential placements for 66 individuals in FY 2024 and 60 individuals in FY 2025 who will be aging out of services provided by the Department of Children and Families, local education agencies or DDS’ Behavioral Services Program, and 31 individuals in FY 2024 and 31 individuals in FY 2025 who will be transitioning under other initiatives such as Money Follows the Person. 5,806,778 	5,806,778	13,459,214
<ul style="list-style-type: none"> Annualize Private Provider COLA Funding Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management. Requirements under the Community Services account, which supports the costs of COLAs for certain federally-funded providers, are reduced effective October 1, 2023, due to the availability of carryforward funding under the Community Services Block Grant and the Social Services Block Grant. 1,926,416 	1,926,416	1,491,756
<ul style="list-style-type: none"> Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan Pursuant to the American Rescue Plan Act, states could earn an extra 10% federal reimbursement on a range of Medicaid home and community-based services from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community-based long-term services and supports. This adjustment reflects the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025. -24,449,277 	-24,449,277	-64,265,823
<ul style="list-style-type: none"> Remove FY 2023 Funding for 27th Payroll -5,420,745 	-5,420,745	-5,420,745
<ul style="list-style-type: none"> Align Substance Use Disorder Waiver Reserve Account to Reflect Anticipated Revenues The substance use disorder (SUD) demonstration waiver allows the state to receive federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal rules. The additional revenue is to be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This adjustment aligns the funding in the reserve account with the level of additional revenue that is expected to be generated that has not already been allocated to the participating agencies. -2,031,319 	-2,031,319	16,328,681

<ul style="list-style-type: none"> Transfer Funding to the Department of Mental Health and Addiction Services to Reflect Program Requirements Related to the Substance Use Disorder Waiver Funding is reallocated from the Substance Use Disorder Waiver Reserve account to address funding requirements in DMHAS. Approximately \$648,000 will be used to enhance funding for Pregnant Parenting Women programs to ensure the state maintains existing access and can develop additional capacity while the remaining balance will be used to support rate adjustments related to changes in bed capacity in various SUD residential programs. 	-1,228,077	-1,228,077	
Reductions	FY 2024	FY 2025	
<ul style="list-style-type: none"> Remove Rate Increases for Nursing Homes To comply with DSS' regulations, the baseline budget includes an inflationary adjustment in each year of the biennium for nursing homes. DSS is required to provide these inflationary increases 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. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$77.5 million in FY 2024 and \$128.4 million in FY 2025. 	-35,900,000	-60,500,000	
<ul style="list-style-type: none"> Remove Rate Increases for Residential Care Homes and Rated Housing Facilities Under current statute, DSS is required to annually determine rates for residential care homes and rated housing facilities. Per DSS' regulations, 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. 	-4,372,000	-7,321,100	
<ul style="list-style-type: none"> Remove Rate Increases for Intermediate Care Facilities for Individuals with Intellectual Disabilities 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. DSS is required to provide these inflationary increases barring any legislation to remove rate increases for a particular fiscal year. 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 \$3.8 million in FY 2024 and \$6.4 million in FY 2025. 	-1,900,000	-3,200,000	
<ul style="list-style-type: none"> Strengthen Quality Assurance Efforts To ensure program integrity, funding is provided for 27 new positions. These positions will provide additional supports to each of the units under DSS' Office of Quality Assurance, including provider audits, special investigations, quality control, client fraud investigations, and resources and recoveries. The additional positions will be targeted to maximize return on investments by identifying overpayments, cost avoidance and/or increasing unit efficiencies. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$5.2 million in FY 2024 and \$7.7 million in FY 2025. 	-81,100	-872,900	
<ul style="list-style-type: none"> Increase Frequency Limitation on Crowns This proposal reduces the frequency that replacement of crowns can be covered to align with most commercial plans. 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 \$1.2 million in each year of the biennium. 	-500,000	-500,000	
<ul style="list-style-type: none"> Reduce Vehicle Fleet Operations Given the shift to telework and a greater emphasis on virtual meetings, this proposal reflects a reduction in vehicle fleet requirements of 20%. 	-90,000	-90,000	
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> Add Agency-Based Services Under Community First Choice Currently, under the Community First Choice (CFC) program, services must be self-directed with consumer-employers or their authorized representatives responsible for hiring, managing and training personal care attendants, respite workers and companions of their choosing. Recognizing that this is difficult for many, the Governor is proposing to expand CFC to include an agency-based option for these services. This change supports consumer choice and increases access to long-term services and supports in the community while also leveraging enhanced federal reimbursement of 6% under CFC on all agency-based services currently provided under DSS' home and community-based services waivers. 	-12,300,000	3,100,000	13,000,000
<ul style="list-style-type: none"> Double the Asset Limit under Temporary Family Assistance This proposal increases the asset limit under the Temporary Family Assistance (TFA) program from \$3,000 to \$6,000 to allow families to earn and save a modest amount of money without losing access to TFA benefits and services. Increasing the asset limit will encourage families to save and help them achieve financial security and economic independence. 	760,000	3,260,000	5,280,000
<ul style="list-style-type: none"> Rebase Rates for Residential Care Homes Many residential care homes (RCHs) are experiencing financial issues that have resulted in the closure of a number of RCHs in recent years. To ensure access to this important level of care remains available, funding is added to rebase the rates for RCHs to current costs using 2022 cost reports, the most recently audited rate year. RCHs have not had their rates rebased since FY 2013 (based on 2011 cost reports). 	5,200,000	5,200,000	5,200,000
<ul style="list-style-type: none"> Increase the Earned Income Disregard under Temporary Family Assistance To encourage TFA participants to pursue and continue on career paths that lead to higher-paying jobs, the earned income disregard, which is currently at 100% of the federal poverty level (FPL), is increased and adjusted to reduce benefit cliffs. Families with income (1) at or below 100% FPL can remain on the program with no impact to their benefits; (2) above 100% FPL but at or below 170% FPL can remain on the program for six months with no impact to their benefits; and (3) above 170% FPL but at or below 230% FPL can remain on the program for six months with a 20% reduction in their benefit level. Increasing the earned income disregard from 100% FPL to 230% FPL (from \$30,000 to \$69,000 for a family of four) will allow families to remain on TFA longer while pursuing their careers. 	1,230,000	3,100,000	3,100,000
<ul style="list-style-type: none"> Add Periodontal Coverage for Medicaid Members with Certain Medical Conditions Recognizing that providing preventive dental care and treatment of periodontal disease will reduce the need for more costly oral health restorations and care of chronic uncontrolled medical conditions, periodontal coverage is added for Medicaid members with certain medical conditions such as diabetes. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will result in additional costs of \$2.3 million in FY 2024 and \$3.2 million in FY 2025 and FY 2026. 	700,000	1,000,000	1,000,000
<ul style="list-style-type: none"> Allow for Retroactive Payments Under the State Supplement Program To help stabilize payments for residential care homes and rated housing facilities and help residents with the costs of care and room and board, funding is added to align State Supplement rules concerning the start date of assistance with the rules that apply for Medicaid beneficiaries in need of nursing home care. This change will allow individuals seeking coverage under the program to receive State Supplement benefits for up to 90 days prior to the date of the application if otherwise eligible for the program. 	383,800	515,200	515,200

<ul style="list-style-type: none"> • Double the Asset Limit Under State Administered General Assistance This proposal increases the asset limit under the State Administered General Assistance program from \$250 to \$500. Increasing the asset limit will help to ensure recipients do not risk exceeding the asset limit due to the issuance of their monthly benefit. 	140,000	480,000	510,000
<ul style="list-style-type: none"> • Fund Out-of-State Access to Abortions and Contraceptives A one-time pool of state-only funding is provided to support access to abortion - including transportation and lodging costs - and contraceptives for individuals who come to Connecticut for such services because these services are restricted in their states. 	2,000,000	0	0
<ul style="list-style-type: none"> • Reflect Medicaid Savings from Additional Specialized Care Units Because specialized nursing home services such as bariatric, ventilator and hemodialysis beds are not available in sufficient quantities, Medicaid members who require specialized beds are often moved out of state, resulting in higher costs to the state and creating a poor patient experience. To address this, ARPA funding is being proposed to provide nursing homes access to one-time funds to support capital and construction costs to build specialized care units, which is expected to result in Medicaid savings beginning in FY 2025. 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 2025 and \$4.0 million in FY 2026. 	0	-1,000,000	-2,000,000

Reallocations

	FY 2024	FY 2025
<ul style="list-style-type: none"> • Consolidate Resources for Residential Services under the Department of Developmental Services Reflects the transfer of the Community Residential Services account back to DDS. This transfer will align resources with the agency programmatically and administratively responsible for services funded by this account for greater clarity and transparency. 	-782,298,119	-784,645,845
<ul style="list-style-type: none"> • Transfer Funds to the Department of Mental Health and Addiction Services to Cover Contracted Services at 60 West This proposal shifts funding that is budgeted at DSS but transferred to DMHAS each year to cover additional costs of the contract for ancillary costs at 60 West that are not federally reimbursable. This reallocation aligns the funding with the contracting agency to eliminate the need for interagency transfers and agreements. 	-705,569	-705,569
<ul style="list-style-type: none"> • Align Information Technology Positions to Support IT Optimization This adjustment transfers 75 information technology positions to the Department of Administrative Services. IT-related funding will remain in DSS. 	0	0

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

	FY 2024	FY 2025
<ul style="list-style-type: none"> • Provide Additional Funding for Community Action Agency Client Support Funds Funding is provided to the community action agency network to distribute flexible client support funds that will assist vulnerable and at-risk populations facing immediate economic hardship with basic income assistance and emergency aid. 	10,000,000	0
<ul style="list-style-type: none"> • Support Two Months of Premiums for Qualified Health Plans under Access Health CT A one-time pool of funding is established to provide two months of premium payments for individuals with income between 175% and 200% FPL who enroll in a qualified health plan under Access Health CT. This one-time assistance will help smooth the unwinding of the public health emergency by providing coverage on the exchange for individuals with income above the Covered CT income threshold of 175% FPL. 	10,000,000	0
<ul style="list-style-type: none"> • Invest in Capital Funding for RCHs Grandfathered Under Outdated Codes Funding is provided to support residential care homes that are grandfathered under outdated health and safety codes with compliance with current codes, such as installing a generator, fire safety, etc. 	5,000,000	0
<ul style="list-style-type: none"> • Establish Nursing Home Specialized Unit Infrastructure Fund Funding is provided to establish an infrastructure fund to encourage in-state development of additional specialized services such as bariatric, ventilator and hemodialysis beds in nursing homes. 	4,000,000	0
<ul style="list-style-type: none"> • Provide Support for Infant and Early Childhood Mental Health Services Funding is provided to continue building capacity for specialized mental health providers with the highest levels of clinical endorsement to provide early treatment services to identified youth and parents. 	0	4,000,000
<ul style="list-style-type: none"> • Provide Funding for Refugee Workforce Training Funding is provided for workforce training support and wraparound services for refugees. 	3,250,000	0
<ul style="list-style-type: none"> • Fund Medicaid Provider Rate Study and Implementation Strategy Funding is provided for a broad-based review of all rates and fee-setting processes, levels of payments and resulting access implications, as well as the development of a ranking system for all rates to help prioritize rate-setting policies that will improve member outcomes and decrease long-term costs. 	1,000,000	0
<ul style="list-style-type: none"> • Support Targeted Outreach for Public Health Emergency Unwinding Funding is provided to target outreach to medically needy individuals for whom a gap in health care coverage could be catastrophic (e.g., those on dialysis) that are at risk of losing access to affordable health care because they fail to requalify for Medicaid or enroll in other programs, such as Covered CT. Additional targeted communications and application assistance will be provided to help minimize health care disruptions. 	1,000,000	0
<ul style="list-style-type: none"> • Provide Capital Grants for Mobile Vans for Free Health Clinics To expand access to free health care services in underserved communities, funding is provided to purchase or upgrade mobile health vans for the free clinics operating in Connecticut that provide mobile health care. In addition to assisting those impacted by the unwinding of the public health emergency, these free clinics can also provide health services to undocumented individuals who don't qualify for HUSKY Health and are not eligible to enroll in a health plan on the exchange or access tax credits to help pay for coverage. 	500,000	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,542	368	0	1,910	1,910	1,862	1,910	1,862
Federal Funds	36	17	0	53	52	52	52	52
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Administrative and Field Services	167,711,194	199,271,422	189,860,279	193,559,957	195,458,857	184,896,047	185,361,913	187,499,013
Health Services	9,214,018,400	10,013,787,925	9,967,430,400	10,137,201,417	9,301,617,729	9,856,486,376	10,257,608,411	9,402,306,997
Income Support Services	155,504,533	180,515,606	148,251,305	188,276,761	191,618,561	153,522,094	196,346,732	201,580,832
Food & Nutrition Services	22,181,165	13,832,562	12,918,395	13,061,801	13,061,801	13,196,810	13,135,663	13,135,663
Support and Safety Services	349,640,144	257,211,911	153,961,293	150,153,952	184,903,952	154,449,493	149,927,623	149,927,623
Total Agency Programs	9,909,055,436	10,664,619,426	10,472,421,672	10,682,253,888	9,886,660,900	10,362,550,820	10,802,380,342	9,954,450,128

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	4,416,817,883	4,908,173,439	5,280,432,517	5,287,994,747	4,460,261,759	5,265,169,271	5,397,613,804	4,555,433,590
Federal Funds	5,486,074,537	5,755,431,270	5,190,962,862	5,393,232,848	5,425,372,848	5,096,343,332	5,403,728,321	5,397,978,321
Grant Transfers	5,300,000	0	0	0	0	0	0	0
Non-Federal Grants	488,383	628,846	628,846	628,846	628,846	628,846	628,846	628,846
Restricted State Accounts	374,632	385,871	397,447	397,447	397,447	409,371	409,371	409,371
Total Agency Funds	9,909,055,435	10,664,619,426	10,472,421,672	10,682,253,888	9,886,660,900	10,362,550,820	10,802,380,342	9,954,450,128

Administrative and Field Services

Statutory Reference

C.G.S. Section 17b-3.

Statement of Need and Program Objectives

To provide services that support the implementation, administration, development, planning and review of the department's programs and functions.

Program Description

Administrative services include: financial management, auditing, statistical reporting, administrative hearings, training, planning, policy and program development, as well as field operations. The department administers its programs through twelve offices (three of which serve as telephone benefits centers) with support provided by the central office. In addition, many services funded by DSS are provided through contracts with community-based agencies. In addition to implementing, monitoring and reporting on department programs, the department supports a variety of administrative functions to support delivery of benefits and services through the department's field offices and community and business partners.

The Department of Social Services' customer service modernization initiatives provide applicants, clients and the general public with multiple access points to the federal and state programs administered by the agency. DSS customers now have more options and can reach the department online, on the phone, by mail, or in-person.

Eligibility services are provided through DSS' twelve field offices. The service centers located in these offices provide direct assistance to eligible clients with the Supplemental Nutrition Assistance Program; Temporary Family Assistance; medical assistance (including all areas of the HUSKY Health program and the Medicare Savings Programs); State Administered General Assistance; and State Supplement. The field offices also provide on-site child support services, social work services, as well as quality assurance services.

In addition to the service centers, DSS has three regional processing units in the Hartford, Middletown and Bridgeport field offices that handle all presumptive eligibility for HUSKY, expedited eligibility for pregnant women, interim changes for HUSKY, all HUSKY-only applications, as well as medical applications for the newborn initiative, statewide. DSS also operates four long-term services and supports application centers with three of the hubs receiving and processing all nursing home applications and the remaining hub receiving and processing all new applications for Medicaid home and community-based services waivers.

The Benefits Center allows DSS clients to dial one toll-free number – 1-855-6-CONNECT (1-855-626-6632), or TTD/TTY 1-800-842-4524 (for persons with speech or hearing difficulties) – from anywhere in Connecticut to reach information or services. This phone access is called the Client Information Line and Benefits Center. Callers can self-serve through an interactive voice-response (IVR) system, 24/7, or reach a Benefits Center eligibility services worker directly during specified business hours.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,151	268	0	1,419	1,419	1,371	1,419	1,371
Federal Funds	1	0	0	1	1	1	1	1

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	95,988,285	112,790,046	112,122,306	112,122,306	114,111,206	113,478,578	113,478,578	115,705,678
Other Expenses	68,260,505	75,901,326	71,937,973	75,637,651	75,547,651	67,417,469	67,883,335	67,793,335
Total-General Fund	164,248,790	188,691,372	184,060,279	187,759,957	189,658,857	180,896,047	181,361,913	183,499,013

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	14,500	0	0	0	0	0	0	0

<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	149,522	2,350,478	0	0	0	0	0	0
93778 MMIS PAMP @ 90%	2,031,867	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
93778 Shared Services APD	322,595	1,000,000	1,300,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
93778 DataIntegration-Prog Integrity	943,920	4,729,572	2,000,000	2,000,000	2,000,000	0	0	0
Total - All Funds	167,711,194	199,271,422	189,860,279	193,559,957	195,458,857	184,896,047	185,361,913	187,499,013

Health Services

Statutory Reference

C.G.S. Sections 17b-78, 17b-256 to 17b-258, 17b-340 to 17b-349, 17b491 to 17b-498 and 17b-550 to 17b-554.

Statement of Need and Program Objectives

To increase the number of eligible citizens receiving person-centered, high quality medical, behavioral health, dental and prescription drug care. To reduce health-related barriers to stable housing and employment and improve quality of life. To enable integration and participation in the community by developing a true continuum of long-term services and supports.

Program Description

DSS is the single state agency for the administration of Medicaid and the Children’s Health Insurance Program (CHIP) in Connecticut. Medicaid and CHIP are collectively described as the HUSKY Health program. As of September 2022, approximately 970,000 Connecticut residents (approximately 27% of the state’s population) were receiving full benefit health coverage under HUSKY Health. This includes comprehensive medical, dental and behavioral health services to financially and functionally eligible children, their caregivers, older adults, individuals with disabilities and single adults. HUSKY Health also helps keep older adults and people with disabilities independent at home and covers nursing home care. DSS’ vision for HUSKY Health is an effective health care delivery system for eligible people in Connecticut that promotes:

- well-being with minimal illness and effectively managed health conditions;
- maximal independence; and
- full integration and participation in their communities.

Medicaid and CHIP represent cost sharing partnerships under which the federal government contributes to the cost of the programs. After the end of enhanced federal reimbursement related to the COVID-19 public health emergency in December 2023, federal reimbursement is expected to cover approximately 59% of Medicaid costs and 65% of CHIP costs, excluding the fully state-funded component discussed below. The program has administrative costs (including all eligibility-related costs) of only 3%. The HUSKY Health program provides preventive, acute and long-term services and supports to a wide range of individuals and families through the HUSKY A, HUSKY B, HUSKY C and HUSKY D coverage groups.

HUSKY A, HUSKY C and HUSKY D are components of Connecticut’s Medicaid program, while HUSKY B is the state’s Children’s Health Insurance Program (CHIP). Children may qualify for coverage under HUSKY A or HUSKY B. Parents and caretaker relatives of children as well as pregnant women may qualify for HUSKY A. In addition, HUSKY B covers pregnant women who would otherwise qualify for Medicaid if not for their citizenship status. Individuals who are age 65 or older, are blind or have a disability may qualify for HUSKY C. Low-income adults between the ages of 19 and 64, who do not receive Medicare and who are not pregnant may qualify for HUSKY D. Medicaid also offers coverage for family planning, treatment for tuberculosis and treatment for individuals under the age of 65 with breast or cervical cancer. The department also provides medical assistance to refugees and offers coverage for emergency medical services for those that are income and asset eligible, but do not meet certain citizenship requirements. The new State HUSKY A and State HUSKY B programs provide fully state-funded health coverage under HUSKY B to children ages 12 and under who do not qualify for Medicaid or CHIP due to their citizenship status (program participants may retain coverage through age 18). Children on State HUSKY A and State HUSKY B receive the same level of services as children on HUSKY A and HUSKY B, respectively.

Medicaid / CHIP Eligibility

HUSKY A covers children in households with incomes at or below 201% of the federal poverty level (FPL) and their parents/caretakers with household incomes at or below 160% FPL. Pregnant women with household incomes at or below 263% FPL may also qualify for HUSKY A.

HUSKY B covers uninsured children in families whose income is too high for Medicaid but at or below 323% FPL. In addition, HUSKY B covers pregnant women with income up to 263% FPL who don’t qualify for Medicaid due to citizenship status. Certain cost-sharing provisions apply on a sliding scale to HUSKY B enrollees depending on family income level.

HUSKY C provides coverage to individuals who are 65 years of age or older, individuals who are blind and individuals with a disability who have income at or below the medically needy income limit (approximately 58% of the federal poverty level). Higher income limits apply to individuals receiving long-term services and supports (LTSS) in long-term care facilities or through home and community-based services waiver programs. (The waiver programs permit the state to cover LTSS for older adults, individuals with physical disabilities, individuals with behavioral health conditions, children with complex medical profiles, individuals with intellectual disability, individuals diagnosed with autism spectrum disorder, and individuals with acquired brain injury.) HUSKY C programs, including LTSS, have asset limits of \$1,600 (\$2,400 for couples), though some assets are not included in the calculation.

HUSKY D provides coverage to low-income adults between the ages of 19 and 64, with incomes at or below 138% FPL who are not receiving Medicare and are not pregnant.

Other Medicaid Eligibility Options

Spend-down – Certain individuals and families with incomes in excess of the HUSKY income limit may qualify through a process known as a “spend-down” which is similar to an insurance deductible. Individuals and families are responsible for medical expenses up to the amount that their income exceeds the medically needy income limit. If the individual’s or family’s medical expenses exceed the spend-down amount, then Medicaid can provide coverage for subsequent medical expenses through the end of the budget period (typically six months).

Medicaid for Employees with Disabilities – Federal law establishes Medicaid coverage for certain working individuals with disabilities. Under the program known as MED-Connect, persons with disabilities can be employed and continue to qualify for needed medical services under the Medicaid

program. Individuals may not have assets over \$10,000 and the annual income limit is \$75,000. Approximately 5,100 individuals with disabilities in Connecticut's workforce received Medicaid coverage through this program in FY 2022.

Medicare Savings Programs – These programs pay Medicare Part B premiums for individuals and couples with incomes up to 246% FPL. Additionally, individuals and couples with incomes below 211% FPL receive assistance with copays and deductibles for services covered by Medicare Parts A and B. Participants in Medicare Savings Programs automatically qualify for Medicare Part D “Extra Help,” which provides assistance with the cost of prescription drugs covered under Medicare Part D.

Covered CT – This program was created to help close the health insurance affordability gap in a cost-effective manner for low-income individuals who earn too much to qualify for Medicaid but not enough to afford coverage through the state's health insurance marketplace, Access Health CT. Covered CT was phased in over a two-year period, providing fully subsidized coverage under a qualified health plan available through Access Health CT – with no premiums and no cost sharing – for parents and caretaker relatives with incomes up to 175% FPL beginning July 1, 2021, and expanding to other adults earning up to 175% FPL effective July 1, 2022. The program also covers dental and non-emergency medical transportation services through the HUSKY service network.

Connecticut Home Care Program – In addition to the home and community-based services waivers, there is a state-funded component of the Connecticut Home Care Program for Elders that provides services to eligible frail elders as an alternative to nursing home placement.

Health Reform Strategies

DSS continues to employ diverse strategies to achieve improved health outcomes and cost efficiencies in Medicaid and CHIP, including:

- Use of a self-insured, managed fee-for-service platform to promote efficient, cost-effective and consumer/provider responsive medical, behavioral health, dental and non-emergency medical transportation services;
- Use of data analytics to improve care;
- Activities designed to improve access to and use of preventive care;
- Efforts to integrate health, LTSS, and social services;
- Initiatives designed to “re-balance” spending on LTSS (shifting from institutional to community-based care);
- Efforts to promote the use of health information technology; and
- Initiatives aimed at addressing social determinants of health, most notably, housing.

Streamlined Administrative Structure

In contrast to almost all other Medicaid programs throughout the nation, Connecticut's HUSKY Health no longer utilizes managed care arrangements, under which companies receive capitated payments (i.e., a fixed amount per member per month) for serving members. Instead, like many employers, Connecticut has adopted a self-insured, managed fee-for-service approach. In support of achieving better health and care experience outcomes for members, and improved processes for Medicaid providers, the department has streamlined and centralized member and provider supports and standardized coverage guidelines and utilization management. This has been managed through contracts with administrative services organizations (ASOs) for each of the three major service types – medical, behavioral health, and dental. A percentage of each ASO's administrative payments is withheld by the department pending completion of each calendar year. To earn back all or a portion of the withheld payments, each ASO must achieve contractually mandated performance standards on health outcomes, health care quality, and both member and provider satisfaction. Key ASO strategies include:

- **Member Supports** – The ASOs are responsible for traditional member services including maintenance of call centers, referrals to providers, utilization management (e.g., prior authorization of services when required), and grievances and appeals.
- **Predictive Modeling Tools** – Reflecting an emphasis on the use of data to inform decision-making, and members' need for individualized support, the medical, behavioral health and dental ASOs are using predictive modeling tools and a fully integrated statewide set of Medicaid claims data to identify both those currently in greatest need of assistance and those at risk of needing assistance.
- **Intensive Care Management (ICM)** – The ASOs are also serving high need individuals and those at risk for poor health outcomes with ICM. ICM enables attention to be given to the entire range of a member's needs – from basic needs such as housing stability and food security, to complex medical profiles including chronic disease, behavioral health and oral health conditions.
- **Provider Supports** – ASOs also provide utilization management and ICM assistance to support providers (e.g., intervention when a member repeatedly misses appointments).

ASO arrangements have substantially improved member outcomes and experience by centralizing and streamlining the means of receiving services and support. ASO arrangements have also improved engagement with providers, who have a single set of coverage guidelines for each service, and a uniform fee schedule from which to be paid. Providers can bill every two weeks, and “clean claims” are paid completely and promptly through a single fiscal intermediary. This promotes participation and retention of providers, as well as enabling monitoring of the adequacy of the networks needed to support a growing population of beneficiaries.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	152	42	0	194	194	194	194	194
Federal Funds	26	10	0	36	36	36	36	36
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	12,381,653	14,548,935	14,462,802	14,462,802	14,462,802	14,637,749	14,637,749	14,637,749
Other Expenses	71,227,985	87,753,448	94,105,796	88,730,821	88,730,821	84,165,589	79,634,203	79,634,203
Other Current Expenses								
HUSKY B Program	12,534,985	19,270,000	21,650,893	31,050,000	31,050,000	24,910,887	38,230,000	38,230,000
Substance Use Disorder Waiver Reserve	0	3,269,396	3,269,396	10,000	10,000	3,269,396	18,370,000	18,370,000
Total-Other Current Expenses	12,534,985	22,539,396	24,920,289	31,060,000	31,060,000	28,180,283	56,600,000	56,600,000
Pmts to Other Than Local Govts								
Medicaid	2,548,586,538	2,840,265,362	3,255,095,943	3,232,310,000	3,181,634,431	3,239,059,283	3,319,410,000	3,254,504,431

DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	35,232,141	38,893,477	48,803,959	46,340,000	46,340,000	46,706,826	46,720,000	46,720,000	46,720,000
Community Residential Services	704,454,796	817,765,200	792,633,581	782,298,119	0	797,762,549	784,645,845	0	0
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000
Total-Pmts to Other Than Local Govts	3,976,647,212	4,385,297,776	4,784,907,220	4,749,321,856	3,916,348,168	4,771,902,395	4,839,149,582	3,989,598,168	3,989,598,168
Total-General Fund	4,072,791,835	4,510,139,555	4,918,396,107	4,883,575,479	4,050,601,791	4,898,886,016	4,990,021,534	4,140,470,120	4,140,470,120
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Recommended
Non-Federal Grants	-58,217	0	0	0	0	0	0	0	0
Restricted State Accounts	7,288	7,507	7,732	7,732	7,732	7,964	7,964	7,964	7,964
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Recommended
21027 ARPA-CSFRF	0	61,030,000	0	0	0	0	0	0	4,000,000
93323 ELC Enhancing Detection COVID	12,557,330	0	0	0	0	0	0	0	0
93664 Opioid and Other SUD Treatment	83,000	0	0	0	0	0	0	0	0
93767 CHIP Federal Share	28,511,119	38,640,000	40,208,800	36,240,000	36,240,000	46,263,075	41,520,000	41,520,000	41,520,000
93778 Add Low Inc Medicare Beneficry	8,575,920	10,061,432	11,237,253	11,237,253	11,237,253	11,574,370	12,691,125	12,691,125	12,691,125
93778 School Basd Child Health Srvcs	21,144,069	25,889,440	23,600,192	23,600,192	23,600,192	24,308,198	24,308,198	24,308,198	24,308,198
93778 Medicare Part B Premiums	358,967,741	395,522,959	407,389,940	407,389,940	407,389,940	419,611,638	419,822,751	419,822,751	419,822,751
93778 Decision Support System	67,251	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
93778 HIE/HIT Hth In Xchg/Hth In Tec	188,609	75,960	76,320	76,320	76,320	76,320	76,320	76,320	76,320
93778 Medicaid Federal Share	4,674,249,830	4,950,910,000	4,546,319,555	4,754,880,000	4,752,270,000	4,434,908,276	4,748,310,000	4,738,560,000	4,738,560,000
93778 CT EVV IAPD	844,851	118,000	123,900	123,900	123,900	123,900	123,900	123,900	123,900
93778 CT METS	6,651,941	10,000,000	10,500,000	10,500,000	10,500,000	11,000,000	11,000,000	11,000,000	11,000,000
93778 HIX/IE IES Optimization	6,975,783	473,945	0	0	0	0	0	0	0
93778 HIE MES IAPD	38,972	5,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
93778 ARRA HIT Incentive Payments	17,519,012	0	0	0	0	0	0	0	0
93779 Money Follows the Person	4,902,065	5,049,127	5,200,601	5,200,601	5,200,601	5,356,619	5,356,619	5,356,619	5,356,619
Total - All Funds	9,214,018,399	10,013,787,925	9,967,430,400	10,137,201,417	9,301,617,729	9,856,486,376	10,257,608,411	9,402,306,997	9,402,306,997

Income Support Services

Statutory Reference

C.G.S. Sections 17b-2, 17b-84 to 17b-89, 17b-104, 17b-105, 17b-112, 17b-112e, 17b-131, 17b-191, 17b-192, and 17b-600.

Statement of Need and Program Objectives

To support very low-income families and adults by offering opportunities for economic mobility, addressing barriers to self-sufficiency, providing cash assistance to support basic needs of children, improving economic stability by increasing child support collections, and providing cash assistance to help meet the basic needs of individuals who are unable to work.

Program Description

The department provides income support services through the following programs:

Temporary Family Assistance/Jobs First Employment Services – Temporary Family Assistance (TFA) is the state's cash assistance program funded through the Temporary Assistance for Needy Families (TANF) block grant. TFA provides cash assistance to low-income families with dependent children. Families who are required to participate in employment services as a condition of receiving TFA go through the Jobs First Employment Services (JFES) program to receive services. JFES is a time-limited program that emphasizes early case management intervention and participation in the labor market. JFES establishes a time limit of 21 months for those families that have an adult who can work and who are not exempt from work requirements. Extensions beyond 21 months may be available if the adult cannot find a job that makes the family financially independent. DSS refers adult recipients to JFES, which is administered by the Connecticut Department of Labor (DOL) and regional Workforce Investment Boards, for help in finding work. During the 21 months, and during extensions, recipients must participate in the JFES program and make a good-faith effort to find a job and keep working. In FY 2022, the department:

- Issued approximately \$34.4 million in TFA benefits and approximately \$11.5 million in TANF funds through DOL for administration of employment services; and
- Provided benefits to a monthly average of approximately 12,880 individuals in 6,100 households.

Safety Net Services/TANF Case Management – This is a statewide case management and basic needs support program provided through contracts with non-profit provider(s). Services include basic needs support to families who have exhausted their TFA time limits or who have significant basic needs that are not met by TFA cash assistance alone, employment barrier reduction services (upon referral by JFES case managers), and individual performance contracts for families at risk of losing TFA due to JFES non-compliance. On an annual basis, the department expends approximately \$1.7 million in support of safety net and TANF case management services. The program served approximately 1,300 families in FY 2022.

State Administered General Assistance (SAGA) – This program provides limited cash assistance to individuals with minimal assets (no more than \$250), who are either permanently or temporarily unable to work due to medical or other prescribed reasons. The maximum monthly benefit is currently \$233, although SAGA will help pay for residential care home and rated housing facility costs for qualifying individuals. The department contracts with an external organization to perform the employability determinations required for SAGA eligibility. In FY 2022, the department:

- Issued approximately \$13.2 million in SAGA cash benefits; and
- Provided benefits to 5,940 individuals.

State Supplement – This program provides cash assistance to supplement the fixed income of individuals who are age 65 or older, blind, or between the ages of 18 and 64 and have a disability. State Supplement also pays for residential care home and rated housing facility costs for qualifying individuals. Eligibility for State Supplement cash benefits also confers Medicaid eligibility. To be eligible to receive State Supplement benefits, individuals must have a source of unearned income such as Social Security, Supplemental Security Income, pension, or veterans’ benefits. Individuals who do not have a source of unearned income may be eligible for benefits through the State Administered General Assistance program. In addition to income and non-financial eligibility conditions, individuals must have less than \$1,600 in assets (\$2,400 for a married couple). In FY 2022, the department:

- Issued approximately \$90.5 million in benefits, with about 85% of that amount paid to individuals in residential care homes and rated housing facilities; and
- Provided benefits to 12,618 individuals.

Child Support – This program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. The program provides the following services: location of non-custodial parents; establishment of paternity; establishment, modification and enforcement of financial support orders; establishment and modification of medical support; and collection and distribution of support payments. These services are available to all families, regardless of their financial status. In FY 2022, support payments collected for children totaled \$263.8 million. Approximately 95% of the department’s child support enforcement cases had support obligations in place in FY 2022.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	138	25	0	163	163	163	163	163
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,009,651	12,936,778	12,860,189	12,860,189	12,860,189	13,015,751	13,015,751	13,015,751
Other Expenses	3,982,936	5,999,211	5,196,447	5,598,855	6,098,855	5,196,447	5,024,864	5,024,864
Other Current Expenses								
Genetic Tests in Paternity Actions	22,171	81,906	81,906	81,906	81,906	81,906	81,906	81,906
Pmts to Other Than Local Govts								
Old Age Assistance	40,477,570	41,860,000	33,419,814	45,930,000	46,950,000	35,752,691	49,540,000	49,010,000
Aid To The Blind	387,493	548,900	504,229	597,000	568,800	561,606	635,400	589,500
Aid To The Disabled	49,307,928	49,120,000	38,899,231	47,960,000	48,180,000	40,846,880	48,980,000	47,950,000
Temporary Family Assistance - TANF	34,351,297	48,410,000	38,858,261	56,270,000	57,760,000	41,235,771	62,070,000	68,430,000
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965	89,965	89,965
State Administered General Assistance	13,184,394	13,540,000	12,612,417	13,160,000	13,300,000	13,012,231	13,180,000	13,660,000
Total-Pmts to Other Than Local Govts	137,798,647	153,568,865	124,383,917	164,006,965	166,848,765	131,499,144	174,495,365	179,729,465
Total-General Fund	152,813,405	172,586,760	142,522,459	182,547,915	185,889,715	149,793,248	192,617,886	197,851,986
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Non-Federal Grants	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	532,100	628,846	628,846	628,846	628,846	628,846	628,846	628,846
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
21027 ARPA-CSFRF	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	3,700,000	0	0	0	0	0	0
93563 CCSES Modernization Proj IAPD	2,034,026	3,500,000	5,000,000	5,000,000	5,000,000	3,000,000	3,000,000	3,000,000
93597 IV-D Access & Visitation	125,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total - All Funds	155,504,531	180,515,606	148,251,305	188,276,761	191,618,561	153,522,094	196,346,732	201,580,832

Food & Nutrition Services

Statutory Reference

C.G.S. Sections 17b-790 to 17b-791.

Statement of Need and Program Objectives

To increase consumption of nutritious foods in low-income households.

Program Description

The department provides food and nutrition services through the following programs:

Supplemental Nutrition Assistance Program (SNAP) – The federal Supplemental Nutrition Assistance Program (formerly Food Stamps) provides benefits that can be used for food purchases through qualifying retailers, including a growing number of online retailers. The program is available for all households and individuals with income up to 200% of the federal poverty level. SNAP benefits are 100% federally funded, with program

administrative costs shared equally between the federal government and the state.

The Emergency Food Assistance Program – The department contracts with the state’s food bank, Connecticut Foodshare Inc., to provide direct administrative funding related to the distribution of federal commodities to soup kitchens, shelters, and food pantries (approximately 550 statewide) that serve meals and provide food to households.

The Commodity Supplemental Food Program – The department participates in this federal program that helps improve the health of eligible low-income persons at least 60 years of age with income below 130% of the federal poverty level by supplementing their diets with nutritious food packages through the department’s food bank partner, Connecticut Foodshare, Inc.

SNAP Employment and Training – This is a voluntary employment and training program for SNAP recipients not receiving cash assistance under the Temporary Family Assistance program. The department currently contracts with 17 partners to provide training in over 60 programs. The department receives an appropriation from the federal government to administer the program. Other expenditures incurred may qualify for federal reimbursement.

SNAP Nutrition Education – The department contracts with five implementing agencies and providers to provide nutrition education to SNAP clients. State and private funds are reimbursed by federal funds and are used to implement a variety of obesity prevention strategies, including direct nutrition education events and workshops. Services are provided for pregnant, breastfeeding, and postpartum women, children and their families, adults, and older adults. Interventions focus on a variety of nutrition topics based on the current dietary guidelines for Americans through statewide comprehensive culturally tailored programs.

SNAP Outreach – The department contracts with providers to conduct informational activities to inform low-income households about the availability, eligibility requirements, application procedures and benefits of SNAP. This includes informational presentations for potentially eligible SNAP clients as well as other community partners/ organizations, SNAP eligibility pre-screening, help with SNAP application completion and submission, help with gathering and submitting verifications, help with understanding the application process, and help with remaining eligible for SNAP by assisting with the recertification process.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	1	0	17	17	17	17	17
Federal Funds	2	1	0	3	3	3	3	3
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,369,007	1,608,638	1,599,114	1,599,114	1,599,114	1,618,458	1,618,458	1,618,458
Other Expenses	1,621,382	3,008,029	1,851,861	1,995,267	1,995,267	1,851,861	1,790,714	1,790,714
<i>Pmts to Other Than Local Govts</i>								
Food Stamp Training Expenses	2,825	9,341	9,341	9,341	9,341	9,341	9,341	9,341
Nutrition Assistance	752,571	822,373	822,373	822,373	822,373	822,373	822,373	822,373
Total-Pmts to Other Than Local Govts	755,396	831,714	831,714	831,714	831,714	831,714	831,714	831,714
Total-General Fund	3,745,785	5,448,381	4,282,689	4,426,095	4,426,095	4,302,033	4,240,886	4,240,886
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10178 Trade Mitigation Program	56,000	0	0	0	0	0	0	0
10545 EBT Farmers Market Equipment	3,974	0	0	0	0	0	0	0
10561 Supplemental Nutrition Assistance Program	2,937,482	2,936,716	3,024,817	3,024,817	3,024,817	3,115,562	3,115,562	3,115,562
10561 Food Stamp Outreach & Eductn	319,677	334,440	344,473	344,473	344,473	354,807	354,807	354,807
10561 SNAP Nutr Ed & Obesity @ 100%	2,935,540	3,945,722	4,064,094	4,064,094	4,064,094	4,186,016	4,186,016	4,186,016
10561 SNAP Collections- IPV/IHE/SAE	199,216	0	0	0	0	0	0	0
10561 SNAP Bonus Award	590,113	0	0	0	0	0	0	0
10561 SNAP SAE ARPA	4,828,635	0	0	0	0	0	0	0
10565 Commodity Supplemtl Food Prog	212,755	240,656	247,876	247,876	247,876	255,312	255,312	255,312
10565 CSFP ARPA	5,127	0	0	0	0	0	0	0
10568 Temporary Emergency Food	1,132,849	926,647	954,446	954,446	954,446	983,080	983,080	983,080
10568 TEFAP CRRSA Act	452,694	0	0	0	0	0	0	0
10568 TEFAP BBB CARES Act	333,769	0	0	0	0	0	0	0
10579 Summer EBT Children Demo Prog	354,342	0	0	0	0	0	0	0
10649 PEBT Administrative Costs	4,073,208	0	0	0	0	0	0	0
Total - All Funds	22,181,166	13,832,562	12,918,395	13,061,801	13,061,801	13,196,810	13,135,663	13,135,663

Support and Safety Services

Statutory Reference

C.G.S. Sections 17b-450 to 17b-461 and 17b-885 to 17b-895.

Statement of Need and Program Objectives

To provide general support to individuals to foster their ability to live independently in the community. To promote and/or maintain employment and improve workforce viability for low-income individuals and families. To prevent the potential abuse, neglect or exploitation of vulnerable children, youth, and adults. To provide safe temporary shelter and supportive services for victims of domestic violence on an emergency and short-term basis.

Program Description

The department provides a variety of special services for the support and safety of residents. Programs include:

Energy Assistance – Through the Connecticut Energy Assistance Program (CEAP), funded by the federal Low Income Home Energy Assistance Program (LIHEAP) block grant, the department assists low-income households with incomes up to 60% of the state median income with their winter heating costs and other utility costs. CEAP provided energy assistance to over 90,000 households in program year 2021-2022.

Water Assistance – DSS administers the Low-Income Household Water Assistance Program (LIHWAP), a new federally-funded program to help households afford their drinking water and wastewater costs. This program was authorized during the COVID-19 public health emergency.

Human Services Infrastructure (HSI) Initiative – The department, in conjunction with the state's nine community action agencies and one limited purpose agency, strives to provide a coordinated, statewide, social services system to help identify barriers and gaps in services and track client outcomes with the goal of creating a more efficient system of connecting people to the services they need.

Protective Services for the Elderly – The department investigates reports of abuse, neglect, exploitation and abandonment of persons 60 years of age or older living in the community. Interventions to help ensure safety are also provided.

Conservator of Person and Estate Programs – Social workers representing the DSS Commissioner and appointed by Probate Court supervise the personal and/or financial affairs of an individual who has a critical need for someone to act on their behalf due to mental or physical disability.

Social Work In-Home Supports – This program's goal is to maintain adults with disabilities in independent living through the provision of supportive services and social work intervention.

Domestic Violence Shelters and Services – DSS provides victims of family violence and their children with safe shelter and supportive services on an emergency and short-term basis. Support services include counseling, legal information, court advocacy, assistance with seeking entitlements, employment, and child care.

Teenage Pregnancy Prevention Initiative – This program is designed to prevent first-time pregnancies in at-risk teenagers, targeting towns with the highest rates of teen pregnancy and utilizing evidence-based models that are proven to be effective.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	85	32	0	117	117	117	117	117
Federal Funds	7	6	0	13	12	12	12	12
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,559,672	10,057,954	9,998,410	9,998,410	9,998,410	10,119,354	10,119,354	10,119,354
Pmts to Other Than Local Govts								
Emergency Assistance	0	1	1	1	1	1	1	1
Human Resource Development-Hispanic Programs	0	1,043,704	1,043,704	1,043,704	1,043,704	1,043,704	1,043,704	1,043,704
Safety Net Services	1,329,543	1,462,802	1,462,802	1,462,802	1,462,802	1,462,802	1,462,802	1,462,802
Services for Persons With Disabilities	268,331	301,953	301,953	301,953	301,953	301,953	301,953	301,953
Community Services	2,787,429	5,413,151	5,336,307	3,850,625	3,850,625	5,336,307	3,415,965	3,415,965
Human Services Infrastructure Community Action Program	3,601,188	4,107,797	4,107,797	4,107,797	4,107,797	4,107,797	4,107,797	4,107,797
Teen Pregnancy Prevention	1,048,029	1,361,787	1,361,787	1,361,787	1,361,787	1,361,787	1,361,787	1,361,787
Domestic Violence Shelters	5,525,594	7,459,941	7,459,941	7,459,941	7,459,941	7,459,941	7,459,941	7,459,941
Total-Pmts to Other Than Local Govts	14,560,114	21,151,136	21,074,292	19,588,610	19,588,610	21,074,292	19,153,950	19,153,950
Pmts to Local Governments								
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	98,281	98,281	98,281
Total-General Fund	23,218,067	31,307,371	31,170,983	29,685,301	29,685,301	31,291,927	29,371,585	29,371,585
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Grant Transfers	5,300,000	0	0	0	0	0	0	0
Restricted State Accounts	367,344	378,364	389,715	389,715	389,715	401,407	401,407	401,407
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	6,643,681	0	0	0	0	0	0	0
21027 ARPA-CSFRF	5,800,000	50,400,000	0	0	34,750,000	0	0	0
93566 Refugee Asst Cash	930,509	958,424	987,177	987,177	987,177	1,016,792	1,016,792	1,016,792
93566 Refugee Social Services	1,386,333	1,491,241	1,535,978	1,535,978	1,535,978	1,582,058	1,582,058	1,582,058

93568 Low Income Home Energy Assist	72,413,117	97,265,324	72,000,287	72,000,287	72,000,287	72,000,287	72,000,287	72,000,287	72,000,287
93568 LIHEAP Infrastructure	0	3,962,780	1,959,367	0	0	1,959,367	0	0	0
93568 LIHEAP CAA Emergency Supplmnt	0	19,593,676	0	0	0	0	0	0	0
93568 LIHEAP ARPA	84,635,584	0	0	0	0	0	0	0	0
93568 LIHWAP ARPA	1,967,443	2,319,260	0	0	0	0	0	0	0
93568 LIHWAP CAA	2,444,909	3,024,924	0	0	0	0	0	0	0
93569 CSBG	8,068,663	8,966,690	9,328,982	8,966,690	8,966,690	9,608,851	8,966,690	8,966,690	8,966,690
93569 CSBG CARES	5,855,842	0	0	0	0	0	0	0	0
93575 TANF OEC C4K	44,797,754	26,678,809	26,678,809	26,678,809	26,678,809	26,678,809	26,678,809	26,678,809	26,678,809
93575 CRRSA OEC TRANSFER	6,054,202	0	0	0	0	0	0	0	0
93575 ARPA OEC TRNSFR_DISCRETIONARY	10,749,011	0	0	0	0	0	0	0	0
93583 Refugee Wilson-Fish TANF Prog	317,934	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93596 CCDF OEC Transfers	61,867,191	0	0	0	0	0	0	0	0
93667 SSBG Other Services	1,003,963	1,287,959	1,287,959	1,287,959	1,287,959	1,287,959	1,287,959	1,287,959	1,287,959
93667 SSBG Case Management	1,958,316	2,100,851	2,100,851	2,100,851	2,100,851	2,100,851	2,100,851	2,100,851	2,100,851
93667 SSBG Home Based Services	2,501,611	3,079,327	3,079,327	3,079,327	3,079,327	3,079,327	3,079,327	3,079,327	3,079,327
93667 SSBG Indep Transit Living Svcs	90,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
93667 SSBG Family Planning Services	1,089,152	889,152	889,152	889,152	889,152	889,152	889,152	889,152	889,152
93667 SSBG Legal Service	433,990	683,644	683,644	683,644	683,644	683,644	683,644	683,644	683,644
93671 Family Violence	1,469,478	1,494,062	1,494,062	1,494,062	1,494,062	1,494,062	1,494,062	1,494,062	1,494,062
93671 FVPSA ARP	1,254,973	0	0	0	0	0	0	0	0
93747 Adult Protective Svcs CRRSA	67,505	955,053	0	0	0	0	0	0	0
93959 DMHAS CRRSA CT Fatherhood Prog	266,667	0	0	0	0	0	0	0	0
97036 FEMA CARES	1,986,906	0	0	0	0	0	0	0	0
Total - All Funds	354,940,145	257,211,911	153,961,293	150,153,952	184,903,952	154,449,493	149,927,623	149,927,623	149,927,623

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	120,977,059	144,963,341	146,789,980	148,778,880	148,617,049	150,844,149
Salaries & Wages-Temporary	98,604	170,000	130,000	130,000	130,000	130,000
Salaries & Wages-Part Time	84,279	83,009	79,934	79,934	79,934	79,934
Longevity Payments	504,961	512,001	509,426	509,426	509,426	509,426
Overtime	4,781,247	5,660,000	3,000,000	3,000,000	3,000,000	3,000,000
Differential Payments	54,562	54,000	52,000	52,000	52,000	52,000
Accumulated Leave	2,347,378	0	0	0	0	0
Unrecovered Deductions	547	0	0	0	0	0
Salary & Workers Comp. Recoveries	-5,418	0	0	0	0	0
Employee Expenses, Allowances, and Fees	2,722	0	0	0	0	0
Professional, Scientific, & Technical Services	462,327	500,000	481,481	481,481	481,481	481,481
Total - Personal Services	129,308,269	151,942,351	151,042,821	153,031,721	152,869,890	155,096,990
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	11,046	30,000	30,000	30,000	30,000	30,000
Employee Travel	10,838	197,000	197,000	197,000	197,000	197,000
Professional, Scientific, & Technical Services	82,119,050	98,732,941	103,209,302	100,669,658	97,177,428	94,097,054
Other Services	10,542,782	11,351,663	10,530,417	10,553,899	10,393,705	10,417,188
Rental and Maintenance - Equipment	15,438	143,258	542,935	143,258	542,935	143,258
Motor Vehicle/Aircraft/Watercraft Costs	319,328	535,000	535,000	445,000	535,000	445,000
Premises Rent Expense	1,134,114	1,267,007	5,602,273	1,267,007	5,602,273	1,267,007
Premises Real Estate Taxes	203,346	170,000	170,000	170,000	170,000	170,000
Electricity	448,783	470,000	470,000	470,000	470,000	470,000
Water	2,409	1,300	0	1,300	0	1,300
Natural Gas	106,609	70,000	70,000	70,000	70,000	70,000
Premises Alarm Systems	58,998	60,000	60,000	60,000	60,000	60,000
Premises Security Services	1,553,329	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
Premises Security Guards	2,636,064	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Premises Fire Protection	856	1,000	1,000	1,000	1,000	1,000
Premises Cleaning Services	1,515,068	795,000	795,000	795,000	795,000	795,000
Premises Repair/Maintenance Services	8,011	51,000	51,000	51,000	51,000	51,000
Premises Repair/Maintenance Supplies	21,209	20,000	20,000	20,000	20,000	20,000

Premises Waste/Trash Services	7,750	22,000	22,000	22,000	22,000	22,000
Information Technology	37,721,950	47,404,302	44,284,350	46,165,929	35,992,225	34,745,766
Communications and IT Supplies	1,860,643	2,399,100	2,399,300	2,399,100	2,399,300	2,399,100
Purchased Commodities	222,210	290,500	277,500	290,500	277,500	290,500
Fixed Charges	4,530,423	4,795,943	0	4,695,943	0	4,695,943
Capital Outlays	42,554	30,000	0	30,000	0	30,000
Total - Other Expenses	145,092,808	172,662,014	173,092,077	172,372,594	158,631,366	154,243,116

Other Current Expenses

Genetic Tests in Paternity Actions	22,171	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	12,534,985	19,270,000	21,650,893	31,050,000	24,910,887	38,230,000
Substance Use Disorder Waiver Reserve	0	3,269,396	3,269,396	10,000	3,269,396	18,370,000
Total - Other Current Expenses	12,557,156	22,621,302	25,002,195	31,141,906	28,262,189	56,681,906

Pmts to Local Governments

Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	98,281
Total - Pmts to Local Governments	98,281	98,281	98,281	98,281	98,281	98,281

Pmts to Other Than Local Govts

Medicaid	2,548,586,538	2,840,265,362	3,255,095,943	3,181,634,431	3,239,059,283	3,254,504,431
Old Age Assistance	40,477,570	41,860,000	33,419,814	46,950,000	35,752,691	49,010,000
Aid To The Blind	387,493	548,900	504,229	568,800	561,606	589,500
Aid To The Disabled	49,307,928	49,120,000	38,899,231	48,180,000	40,846,880	47,950,000
Temporary Family Assistance - TANF	34,351,297	48,410,000	38,858,261	57,760,000	41,235,771	68,430,000
Emergency Assistance	0	1	1	1	1	1
Food Stamp Training Expenses	2,825	9,341	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	35,232,141	38,893,477	48,803,959	46,340,000	46,706,826	46,720,000
Human Resource Development-Hispanic Programs	0	1,043,704	1,043,704	1,043,704	1,043,704	1,043,704
Community Residential Services	704,454,796	817,765,200	792,633,581	0	797,762,549	0
Safety Net Services	1,329,543	1,462,802	1,462,802	1,462,802	1,462,802	1,462,802
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	268,331	301,953	301,953	301,953	301,953	301,953
Nutrition Assistance	752,571	822,373	822,373	822,373	822,373	822,373
State Administered General Assistance	13,184,394	13,540,000	12,612,417	13,300,000	13,012,231	13,660,000
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737
Community Services	2,787,429	5,413,151	5,336,307	3,850,625	5,336,307	3,415,965
Human Services Infrastructure Community Action Program	3,601,188	4,107,797	4,107,797	4,107,797	4,107,797	4,107,797
Teen Pregnancy Prevention	1,048,029	1,361,787	1,361,787	1,361,787	1,361,787	1,361,787
Domestic Violence Shelters	5,525,594	7,459,941	7,459,941	7,459,941	7,459,941	7,459,941
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000
Total - Pmts to Other Than Local Govts	4,129,761,369	4,560,849,491	4,931,197,143	4,103,617,257	4,925,307,545	4,189,313,297

Personal Services	129,308,269	151,942,351	151,042,821	153,031,721	152,869,890	155,096,990
Other Expenses	145,092,808	172,662,014	173,092,077	172,372,594	158,631,366	154,243,116
Other Current Expenses	12,557,156	22,621,302	25,002,195	31,141,906	28,262,189	56,681,906
Pmts to Local Governments	98,281	98,281	98,281	98,281	98,281	98,281
Pmts to Other Than Local Govts	4,129,761,369	4,560,849,491	4,931,197,143	4,103,617,257	4,925,307,545	4,189,313,297
Total - GENERAL FUND	4,416,817,883	4,908,173,439	5,280,432,517	4,460,261,759	5,265,169,271	4,555,433,590

DEPARTMENT OF AGING AND DISABILITY SERVICES

AGENCY DESCRIPTION

The mission of the agency is to maximize opportunities for the independence and well-being of people with disabilities and older adults in Connecticut. Agency programs, policies and practices are designed to promote independent living, education, employment and access, through four major bureaus: Rehabilitation Services, Education and Services for the Blind, Disability Determination and Organizational Support.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements - General Fund	1,221,305	1,367,344	
• Annualize Cost of Existing Wage Agreements - Workers' Compensation Fund	73,811	81,264	
• Remove FY 2023 Funding for 27th Payroll - General Fund	-456,396	-456,396	
• Remove FY 2023 Funding for 27th Payroll - Workers' Compensation Fund	-41,464	-41,464	
• Adjust Fringe Benefits to Support Wage Increases - Workers' Compensation Fund	82,103	89,366	
• Annualize Private Provider COLA Funding - General Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	963,307	963,307	
• Annualize Private Provider COLA Funding - Insurance Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	4,705	4,705	
• Provide Funding for Inflation	1,548	1,548	
Expansions	FY 2024	FY 2025	FY 2026
• Fund Additional Regional Long-Term Care Ombudsman for Community Home Care Program Funding is allocated for a position that would double the number of community ombudsmen to enhance consumer outreach, respond to consumer complaints and improve the quality of home and community-based services for older adults and individuals with disabilities.	98,000	98,000	98,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	103	30	-3	130	130	131	130	131
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Federal Funds	227	89	0	316	316	316	316	316
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	3,184,537	3,366,406	3,396,189	3,392,747	3,392,747	3,442,737	3,435,354	3,435,354
Accessibility Services	1,259,967	3,057,646	1,236,302	1,233,910	1,233,910	1,266,276	1,261,996	1,261,996
Employment Services	39,046,021	45,306,214	45,239,502	45,308,110	45,308,110	46,265,323	46,330,536	46,330,536
Independent Living Services	61,966,192	93,821,765	61,264,859	61,260,802	61,260,802	60,759,847	60,752,586	60,752,586
Advocacy Services	1,247,406	1,346,870	1,066,770	1,066,678	1,164,678	1,153,860	1,153,696	1,251,696
Educational Services	3,883,204	4,736,294	4,831,924	4,831,838	4,831,838	4,878,490	4,878,336	4,878,336
Total Agency Programs	110,587,327	151,635,195	117,035,546	117,094,085	117,192,085	117,766,533	117,812,504	117,910,504
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	28,166,336	31,613,068	30,329,904	30,306,340	30,404,340	30,495,774	30,452,379	30,550,379
Insurance Fund	39,500	395,160	382,660	382,660	382,660	382,660	382,660	382,660
Workers' Compensation Fund	1,436,388	2,217,904	2,163,901	2,246,004	2,246,004	2,171,354	2,260,720	2,260,720
Federal Funds	79,379,315	113,586,678	80,807,390	80,807,390	80,807,390	81,264,504	81,264,504	81,264,504
Grant Transfers	34,682	868,318	0	0	0	0	0	0
Non-Federal Grants	79,886	718,087	739,631	739,631	739,631	761,820	761,820	761,820
Restricted State Accounts	1,451,221	2,235,980	2,612,060	2,612,060	2,612,060	2,690,421	2,690,421	2,690,421
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	110,587,328	151,635,195	117,035,546	117,094,085	117,192,085	117,766,533	117,812,504	117,910,504

Administration

Statutory Reference

C.G.S. Sections 17b-650e, 46a-33a and 46a-33b.

Statement of Need and Program Objectives

The Bureau of Organizational Support provides an administrative infrastructure that supports all programs administered by the agency.

Program Description

The Bureau of Organizational Support includes the Commissioner’s Office, legal and legislative services, strategic planning, public information, operational readiness, fiscal, information technology, payroll and equal employment opportunity.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	16	-3	37	37	37	37	37
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,929,381	3,103,188	3,127,826	3,127,826	3,127,826	3,170,273	3,170,273	3,170,273
Other Expenses	254,581	258,052	263,042	259,600	259,600	266,983	259,600	259,600
Total-General Fund	3,183,962	3,361,240	3,390,868	3,387,426	3,387,426	3,437,256	3,429,873	3,429,873
<i>Other Funds Available</i>								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	575	5,166	5,321	5,321	5,321	5,481	5,481	5,481
Total - All Funds	3,184,537	3,366,406	3,396,189	3,392,747	3,392,747	3,442,737	3,435,354	3,435,354

Accessibility Services

Statutory Reference

C.G.S. Sections 17b-650a through 17b-666; C.G.S. Section 14-11b; C.G.S. Sections 17b-650a and 46a-27 through 46a-33b.

Statement of Need and Program Objectives

To maximize access in all aspects of living, learning and working independently for Connecticut residents with disabilities.

Program Description

The department provides accessibility services through the following programs: Assistive Technology Program – Provides access to assistive technology devices and services for use at work, home, school or in the community. Services include guidance and consultation; resource and information services; alternative financing program to help individuals and families purchase equipment; device demonstrations at several sites across the state; recycling and reuse of equipment programs; and device lending, as well as public awareness activities, training and technical assistance on assistive technology, adaptive equipment and accommodations. Driver Training Program – Provides special equipment evaluation and driver training for individuals with disabilities who seek to be licensed using a modified vehicle in the state of Connecticut. Services for Individuals Who Are Deaf/Hard of Hearing – The department maintains a registry of all sign language interpreters who meet the certification criteria outlined in state statute. The registry is available through the department’s website. The department also offers counseling services to provide information/resources regarding special language, communication, and socio-economic assistance unique to individuals who are deaf or hard of hearing and their families.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	0	1	4	4	4	4	4
Federal Funds	2	0	0	2	2	2	2	2
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	177,519	188,052	189,545	189,545	189,545	192,117	192,117	192,117
Other Expenses	122,026	123,690	126,082	123,690	123,690	127,970	123,690	123,690
<i>Pmts to Other Than Local Govts</i>								
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	70,194	70,194
Total-General Fund	369,739	381,936	385,821	383,429	383,429	390,281	386,001	386,001
<i>Federal Contributions</i>								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	150,000	1,850,000	0	0	0	0	0	0

84224 National Deaf-Blind Tech	98,608	360,580	371,397	371,397	371,397	382,539	382,539	382,539
93048 CARES No Wrong Door	14,362	0	0	0	0	0	0	0
93464 State Grants for Assistive Tec	434,821	465,130	479,084	479,084	479,084	493,456	493,456	493,456
93667 SSBG Safeguarding	192,437	0	0	0	0	0	0	0
Total - All Funds	1,259,967	3,057,646	1,236,302	1,233,910	1,233,910	1,266,276	1,261,996	1,261,996

Employment Services

Statutory Reference

C.G.S. Sections 17b-650a through 17b-666; C.G.S. Section 10-303; C.G.S. Section 10-303(c) and 17b-666; C.G.S. Sections 17b-612 and 17b-650a through 17b-666; Rehabilitation Act of 1973, as amended and C.G.S. Sections 10-297 and 10-306 through 10-309; C.G.S. Chapter 568, Sections 31-275 through 31-355, 17a-310.

Statement of Need and Program Objectives

To maximize opportunities for Connecticut adults 55 years of age or older and individuals with disabilities to prepare for, maintain and advance in employment.

Program Description

The department provides benefits counseling, long term supports and business ventures for eligible individuals with disabilities. The department also provides vocational rehabilitation services for individuals with disabilities, as well as rehabilitation services for those who have been injured on the job and are eligible for workers' compensation. Benefit Counseling Program – The Connect to Work Program provides a single access point for information about the impact of wages on federal and state benefits. Benefits specialists provide comprehensive benefits analysis summaries to assist individuals with disabilities to maximize income by working and using federal, state and community resources appropriately to enable sustained employment and increased self-sufficiency. Counseling is offered directly to individuals and through workshops designed for Social Security beneficiaries and professional staff who serve them.

Business Enterprise Program – The agency is responsible for the development of high-quality business ventures for participants who desire to become entrepreneurs. The entrepreneurs derive full profits from the operation of businesses that range from gift shops to fullservice cafeterias in federal, state, and municipal locations. Entrepreneurs receive training in business management and followup services once placed at a location. The program is primarily funded through the revenues received from vending machines installed in municipal, state and federal locations across the state. Employment Opportunities Program – Provides funding for long-term supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers. Vocational Rehabilitation Programs – Serves eligible individuals by assisting them to prepare for, obtain, advance in, and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community-based rehabilitation services, skills training, rehabilitation technology, low vision aids, adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment. Worker's Rehabilitation Program – Provides rehabilitation services for individuals injured on the job who are eligible for workers' compensation. Services are intended to help individuals return to gainful employment and include evaluation, aptitude testing, vocational counseling, job seeking skills training, on-the-job or formal training and placement services. Senior Community Service Employment Program (SCSEP) – Funded under Title V of the Older Americans Act (OAA), this training and employment program is for low-income adults 55 years of age or older. The program provides subsidized part-time community service training in non-profit organizations to enhance skills and provide on-the-job work experience.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	1	0	8	8	8	8	8
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Federal Funds	116	58	0	174	174	174	174	174
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	807,133	855,021	861,811	861,811	861,811	873,506	873,506	873,506
Other Expenses	688,460	697,845	711,340	697,845	697,845	721,998	697,845	697,845
<i>Other Current Expenses</i>								
Employment Opportunities – Blind & Disabled	197,918	406,594	406,594	406,594	406,594	406,594	406,594	406,594
<i>Pmts to Other Than Local Govts</i>								
Vocational Rehabilitation - Disabled	8,358,416	9,095,382	7,895,382	7,895,382	7,895,382	7,895,382	7,895,382	7,895,382
Total-General Fund	10,051,927	11,054,842	9,875,127	9,861,632	9,861,632	9,897,480	9,873,327	9,873,327
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Workers' Compensation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	494,260	640,309	606,119	606,119	606,119	613,572	613,572	613,572
Other Expenses	35,452	48,440	48,440	48,440	48,440	48,440	48,440	48,440
<i>Other Current Expenses</i>								
Rehabilitative Services	436,782	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	469,894	528,434	508,621	590,724	590,724	508,621	597,987	597,987
Total-Other Current Expenses	906,676	1,529,155	1,509,342	1,591,445	1,591,445	1,509,342	1,598,708	1,598,708

Total-Workers' Compensation Fund	1,436,388	2,217,904	2,163,901	2,246,004	2,246,004	2,171,354	2,260,720	2,260,720
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	37,622	292,713	301,495	301,495	301,495	310,540	310,540	310,540
Restricted State Accounts	1,451,221	2,235,980	2,612,060	2,612,060	2,612,060	2,690,421	2,690,421	2,690,421
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	100,000	0	0	0	0	0	0
84126 Social Security Reimbursement	96,117	99,001	101,971	101,971	101,971	105,030	105,030	105,030
84126 SSA Voc. Rehab. Program	2,446,138	1,423,755	1,466,468	1,466,468	1,466,468	1,510,462	1,510,462	1,510,462
84126 Voc Rehabilitation-Reg Support	20,225,097	23,147,222	23,841,639	23,841,639	23,841,639	24,556,888	24,556,888	24,556,888
84126 Vocational Rehabilitation	3,167,676	3,355,406	3,456,068	3,456,068	3,456,068	3,559,750	3,559,750	3,559,750
84177 Indep Living Older Blind Per	43,626	0	0	0	0	0	0	0
84187 Supported Employment	37,838	255,000	262,650	262,650	262,650	270,530	270,530	270,530
84187 Supportive Employment	3,222	45,000	46,350	46,350	46,350	47,741	47,741	47,741
93464 State Grants for Assistive Tec	1,000	0	0	0	0	0	0	0
93667 SSBG Safeguarding	5,345	0	0	0	0	0	0	0
96001 POD	25,858	962,235	991,102	991,102	991,102	1,020,836	1,020,836	1,020,836
96008 Connect to Work SSA	16,944	117,156	120,671	120,671	120,671	124,291	124,291	124,291
Total - All Funds	39,046,019	45,306,214	45,239,502	45,308,110	45,308,110	46,265,323	46,330,536	46,330,536

Independent Living Services

Statutory Reference

C.G.S. Sections 10-295(c) through 10-295(e), 10-297 and 10-298; C.G.S. Sections 17b-650a(b) and 17b-651a; C.G.S. Sections 17b-613 through 17b-615; 17b-657; Rehabilitation Act of 1973, as amended, 17a-302, 17a-303a, 17a-316a, 17b-349e.

Statement of Need and Program Objectives

To maximize opportunities for adults 60 years of age or older and people with disabilities in Connecticut, to obtain and maintain the highest level of independence. To make timely and accurate determinations about whether an individual meets the federal criteria for disability or blindness.

Program Description

The department provides independent living support and services through the following programs: Adult Services Program – Social workers provide counseling and referral services for individuals to access rehabilitation training, adaptive equipment, and benefit services within the Bureau of Education and Services for the Blind and from community-based organizations. Rehabilitation Teachers assist individuals to increase independence in personal and home management, leisure time activities and communications. Orientation and Mobility instructors teach safe community travel techniques and provide white canes for use and identification. The program also coordinates volunteer services to produce books and materials into Braille and to assist individuals with activities of daily living. The deaf blind program, which is also administered through the Adult Services program, provides for specialized community inclusion activities through third party vendors. Public education programs are offered to senior centers and other community providers to increase awareness and access to the Bureau of Education and Services for the Blind. Disability Determination Services – Responsible for making timely and accurate determinations about whether an individual meets the federal criteria for disability or blindness. Disability examiners obtain medical and psychological information, arrange for consultative examinations to obtain additional information, analyze medical and non-medical information and make disability determinations for individuals applying for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI).

Independent Living Program – Administered in accordance with state and federal statutes for persons with significant disabilities through contracts with Connecticut's five community-based independent living centers. The centers also oversee the administration and delivery of the federally mandated state plan for independent living. Elderly Nutrition Program – Supports access to nutritionally balanced congregate and home delivered meals and other nutrition services to residents of Connecticut who are 60 years of age or older and their spouses in a variety of group settings, such as senior and community centers, housing complexes, and faith-based settings and schools, to support opportunities for socialization and to minimize isolation. Evidence-based nutrition education and nutrition counseling is provided as needed to participants in group settings, and individually to those who are at home or socially isolated. The program combines funding under Title III-C of the OAA with state appropriations and Social Services Block Grant funds. Connecticut National Family Caregiver Support Program – Funded through Title III-E of the OAA, this program offers access to a range of services geared toward stress reduction, enabling caregivers to care for their loved ones at home. Caregivers include adult family members or friends caring for persons 60 years of age or older, grandparents or older relatives caring for children under 18 years of age or older relatives (including a parent) of adult children, ages 18 to 59 who have a disability. The major components of the program include information about available services, access to supportive services, individual counseling, supports groups, caregiver training, respite care and supplemental services. Connecticut Statewide Respite Care Program – Offers short-term respite services, support, and information to families coping with Alzheimer's disease and related dementias. It provides a break to caregivers while improving quality of life for the person with the disease by offering additional supports and enhancing their ability to remain at home. Alzheimer's Aides and Adult Day Care Centers – Subsidizes aides who assist individuals with Alzheimer's disease that attend Adult Day Care Centers. These centers provide social activities as well as more intensive health, therapeutic and social services for persons with severe medical problems or who are at risk of nursing home placement. Connecticut Statewide Fall Prevention Initiative – Strives to decrease the rate of falls among older adults by embedding evidence-based risk assessment and intervention strategies for older adults and clinicians throughout Connecticut. Chronic Disease Self-Management Program (CDSMP) and the Chronic Pain Self-Management Programs – Supported through state and federal funds. These six-week, evidence-based and lay-led education programs are targeted to older adults and persons with disabilities who are experiencing chronic disease and chronic pain conditions as well as teaching practical self-management skills for people living with chronic health problems. Congregate Housing Services Program (CHSP) – Funded through federal Department of Housing and Urban Development, and in the Eastern and Western regions of the State. CHSP supports safety and security for people living within the community by providing case management, services by qualified Resident Service Coordinators. Individualized service plans are put into place with supports such as: personal care assistance, housekeeper/chore, nutrition, bill paying, medication management and transportation services, for eligible residents 62 years of age or older, or individuals with disabilities, living in rural elderly and qualified housing complexes for individuals with disabilities. Seven sites located in the eastern

area and six sites in the western area of the state are supported. Supportive Services – Funded through Title III-B of the OAA include services that support community living such as transportation, behavioral health, access (information and referral) and in-home services. Aging and Disability Resource Center and No Wrong Door (NWD) Initiatives – Expand the capacity, sustainability and efficiency of Connecticut’s NWD system for individuals seeking long term care services and supports. As part of the NWD initiatives a national return on investment calculator and a business case program was developed to provide expanded services to veterans. Technical assistance from the National Advancing Person Centered Practices and Systems supported the development of state standards on person centered training. A core team of state agencies and a non-profit agency developed core competencies across the curriculums used in the state, with input from stakeholders.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	22	9	-3	28	28	28	28	28
Federal Funds	109	30	0	139	139	139	139	139
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,166,204	2,294,730	2,312,949	2,312,949	2,312,949	2,344,337	2,344,337	2,344,337
Other Expenses	206,991	209,813	213,870	209,813	209,813	217,074	209,813	209,813
<i>Pmts to Other Than Local Govts</i>								
Supplementary Relief and Services	36,150	53,543	44,847	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	133,334	258,825	258,825	258,825	258,825	258,825	258,825	258,825
Independent Living Centers	566,207	1,069,122	840,468	840,468	840,468	840,468	840,468	840,468
Programs for Senior Citizens	3,686,159	3,947,497	3,923,247	3,923,247	3,923,247	3,923,247	3,923,247	3,923,247
Elderly Nutrition	3,088,309	3,404,171	3,404,171	3,404,171	3,404,171	3,404,171	3,404,171	3,404,171
Total-Pmts to Other Than Local Govts	7,510,159	8,733,158	8,471,558	8,471,558	8,471,558	8,471,558	8,471,558	8,471,558
Total-General Fund	9,883,354	11,237,701	10,998,377	10,994,320	10,994,320	11,032,969	11,025,708	11,025,708
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Fall Prevention	39,500	395,160	382,660	382,660	382,660	382,660	382,660	382,660
Total-Insurance Fund	39,500	395,160	382,660	382,660	382,660	382,660	382,660	382,660
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Grant Transfers	34,682	868,318	0	0	0	0	0	0
Non-Federal Grants	41,688	420,208	432,815	432,815	432,815	445,799	445,799	445,799
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14170 Congregte Housng Svrs-Eastern	153,661	181,700	187,151	187,151	187,151	192,766	192,766	192,766
14170 Congregte Housng Svrs-Western	221,816	245,037	252,388	252,388	252,388	259,960	259,960	259,960
17235 Senior Community Srv Employment	696,741	877,704	904,035	904,035	904,035	931,156	931,156	931,156
17235 SCSEP Older Worker Employment	255,399	620,945	0	0	0	0	0	0
21019 Coronavirus Relief Fund	100,000	0	0	0	0	0	0	0
21027 ARPA-CSFRF	34,682	19,268,318	0	0	0	0	0	0
84177 Indep Living Older Blind Per	405,020	357,185	367,901	367,901	367,901	378,938	378,938	378,938
84426 BEP Fin Rstr & Relief Payments	317,280	0	0	0	0	0	0	0
93041 Title 7 Elder Abuse Prevention	58,094	59,907	61,704	61,704	61,704	63,555	63,555	63,555
93042 COVID CARES TVII Ombuds-Admin	6,000	0	0	0	0	0	0	0
93043 Title 3 Preventive Health Care	259,931	277,653	285,983	285,983	285,983	294,562	294,562	294,562
93043 ARP Title III D	52,950	439,713	0	0	0	0	0	0
93044 Title 3 Supportive Services	4,590,580	4,435,959	4,897,233	4,897,233	4,897,233	5,044,150	5,044,150	5,044,150
93044 COVID CARES Title III B	4,416	0	0	0	0	0	0	0
93044 ARP Title III B	478,104	4,824,294	0	0	0	0	0	0
93045 Title 3 Congregate Meals	4,439,784	4,754,595	4,897,233	4,897,233	4,897,233	5,044,150	5,044,150	5,044,150
93045 Title 3 Home Delivered Meals	4,246,065	4,023,918	4,144,636	4,144,636	4,144,636	4,268,975	4,268,975	4,268,975
93045 CAA C-2 Home Delivered Meals	108,080	0	0	0	0	0	0	0
93045 ARP Title III C-1	361,015	2,709,717	0	0	0	0	0	0
93045 ARP Title III C-2	541,523	4,633,553	0	0	0	0	0	0
93048 HCFAC	220,755	268,211	276,257	276,257	276,257	284,545	284,545	284,545
93048 NWBC System Business Case Deve	229,609	0	0	0	0	0	0	0
93048 CARES No Wrong Door	69,023	0	0	0	0	0	0	0
93048 NWD COVID19 Vaccine Access	126,738	110,098	0	0	0	0	0	0
93052 Title 3 Fam Caregiver Support	2,313,089	2,127,682	2,191,512	2,191,512	2,191,512	225,258	225,258	225,258

93052 ARP Title III E	167,598	1,473,891	0	0	0	0	0	0
93053 USDA Nutrition	1,603,333	1,384,616	1,426,154	1,426,154	1,426,154	1,468,939	1,468,939	1,468,939
93071 ACA MIPPA AAA-ADRC	148,456	163,482	168,386	168,386	168,386	173,438	173,438	173,438
93071 MIPPA III Grant	108,007	130,917	138,845	138,845	138,845	138,890	138,890	138,890
93324 Health Info Counseling Grant	565,968	564,443	581,376	581,376	581,376	598,818	598,818	598,818
93369 Independent Living Part A	493,700	338,717	348,879	348,879	348,879	359,345	359,345	359,345
93667 Nutrition SSBG	1,017,713	0	0	0	0	0	0	0
93667 SSBG Special Services for Pers	150	0	0	0	0	0	0	0
96001 Disability Determination Svcs	27,606,372	27,496,441	28,321,334	28,321,334	28,321,334	29,170,974	29,170,974	29,170,974
Total - All Funds	62,000,876	94,690,083	61,264,859	61,260,802	61,260,802	60,759,847	60,752,586	60,752,586

Advocacy Services

Statutory Reference

C.G.S. Sections 17a-405 through 422.

Statement of Need and Program Objectives

To protect the health, safety, welfare and rights of any person who resides in, or is a patient in, a long-term care facility. To identify, investigate and resolve complaints made on behalf of such individuals, as well as complaints involving applications for admission to a long-term care facility.

Program Description

The Connecticut Long-Term Care Ombudsman Program – Provides services for individuals in long-term care settings and monitors long-term services and supports and systems issues and offers legislative and policy proposals to improve quality of care and services for residents and their families. The program also supports legislation and policy proposed by other entities that would seek improvements to long-term services and supports. The state and regional ombudsmen provide education and outreach to residents and their families through Resident, Family and Tenant Councils and the Annual VOICES Forum.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	0	2	11	11	12	11	12
Federal Funds	0	1	0	1	1	1	1	1
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	789,468	836,309	842,949	842,949	940,949	854,388	854,388	952,388
Other Expenses	4,682	4,746	4,838	4,746	4,746	4,910	4,746	4,746
Total-General Fund	794,150	841,055	847,787	847,695	945,695	859,298	859,134	957,134
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93041 Title 7 Elder Abuse Prevention	1,265	0	0	0	0	0	0	0
93042 Title 7 New Ombudsmen Activity	232,272	212,065	218,983	218,983	218,983	294,562	294,562	294,562
93042 COVID CARES TVII Ombuds-Admin	22,345	0	0	0	0	0	0	0
93042 ARP Title VII	20,987	293,750	0	0	0	0	0	0
93044 Title 3 Supportive Services	131,375	0	0	0	0	0	0	0
93747 CRRSA LTCOP	45,013	0	0	0	0	0	0	0
Total - All Funds	1,247,407	1,346,870	1,066,770	1,066,678	1,164,678	1,153,860	1,153,696	1,251,696

Educational Services

Statutory Reference

C.G.S. Section 10-295(a) and (b), 17a-314, 17a-405 through 17a-411, 17a-414 through 17a-417, 17b-251, 17b-352, 21a-3a.

Statement of Need and Program Objectives

To maximize opportunities for children who are legally blind, deaf/blind or have a visual impairment to successfully integrate into educational, social, recreational and vocational settings and to learn about services supporting independent living.

To maximize opportunities for adults 60 years of age or older to learn about services supporting security and independent living.

Program Description

The Department provides educational services through the following programs: Children's Services Program – Certified teachers of students with visual impairments provide specialized training and consultation to Birth-to-Three providers, school-age classroom and special education teachers, parents, paraprofessionals and local school district staff. Mobility instructors provide training in safe travel techniques in schools and in the

community. Rehabilitation teaching staff provides training in activities of daily living and utilization of adaptive technology devices. The program maintains a full-scope lending library of Braille and large print textbooks and materials and provides adaptive aids for the blindness and vision-related educational needs of the students. Direct services to preschool and school-age students includes pre-Braille and Braille instruction, independent living skills training, adaptive technology training and transition school-to-work activities. CHOICES, Connecticut's program for Health insurance assistance, Outreach, Information and referral, Counseling and Eligibility Screening - Connecticut's State Health Insurance Assistance Program (SHIP). CHOICES provides older adults and adults with disabilities who are Medicare eligible with health insurance counseling, outreach, and training services in partnership with the state's five Area Agencies on Aging and the Center for Medicare Advocacy. MIPPA Outreach – Funded by the Medicare Improvements for Patients and Providers Act of 2008 to provide targeted outreach, education and application assistance to low income, rural and hard to-reach Medicare beneficiaries for the purpose of enrolling beneficiaries into the Medicare Savings Program and the Low Income Subsidy and to promote utilization of Medicare Preventative benefits. Medicare Legal Assistance – Assists older adults and individuals with disabilities in filing Medicare appeals. Typically, a source of last resort in battling expensive Medicare related bills and pursuing Medicare Part D drug appeals, this service impacts an individual's financial wellbeing and ability to obtain needed medications in a timely manner. The Center for Medicare Advocacy (CMA) maintains a toll-free line to assist people who have Medicare Part D problems or require assistance with Medicare appeals. It also provides in-depth training on a multitude of Medicare topics for CHOICES volunteers and staff.

The Senior Medicare Patrol (SMP) – Ensures Medicare beneficiaries are empowered to prevent, detect and address issues of health care fraud, errors, and abuse. Federally funded SMP staff and volunteers provide community outreach, educational presentations and individual education and counseling. Connecticut Partnership for Long-Term Care – Provides education and outreach through an alliance between the State of Connecticut and the private insurance industry, and offers, through private insurers, special long-term care insurance to help individuals increase their options and avoid impoverishing themselves when paying for long-term care. Coordinated by the Office of Policy and Management, this initiative includes an information and education program. Prevention of Elder Abuse, Neglect and Exploitation – Funded through Title VII of the OAA, assists in the collaborative development of elder abuse programming and resources throughout the state. In FFY 2019 most funds were distributed directly to CT's five Area Agencies on Aging to develop and provide programming throughout each region. Title VII funds support the Coalition for Elder Justice in Connecticut as the central focus of the state's Elder Rights/Elder Justice Initiatives. This public/private collaborative of diverse stakeholders work together to address elder justice issues in Connecticut in order to prevent elder abuse, protect rights and promote the independence, security, and well-being of vulnerable elders.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	38	4	0	42	42	42	42	42
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	4,370	4,429	4,515	4,429	4,429	4,583	4,429	4,429
<i>Other Current Expenses</i>								
Educational Aid for Children - Blind or Visually Impaired	3,878,834	4,731,865	4,827,409	4,827,409	4,827,409	4,873,907	4,873,907	4,873,907
Total-General Fund	3,883,204	4,736,294	4,831,924	4,831,838	4,831,838	4,878,490	4,878,336	4,878,336
Total - All Funds	3,883,204	4,736,294	4,831,924	4,831,838	4,831,838	4,878,490	4,878,336	4,878,336

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	5,949,739	6,036,157	6,352,791	7,182,023	6,439,002	7,278,157
Salaries & Wages-Temporary	44,393	294,232	47,400	47,400	48,043	48,043
Salaries & Wages-Part Time	55,637	69,936	59,406	59,406	60,213	60,213
Longevity Payments	26,720	26,623	28,530	28,530	28,917	28,917
Overtime	37,233	97,098	39,755	39,755	40,295	40,295
Differential Payments	234	233	250	250	253	253
Accumulated Leave	684,839	682,365	731,232	0	741,155	0
Professional, Scientific, & Technical Services	70,912	70,656	75,716	75,716	76,743	76,743
Total - Personal Services	6,869,706	7,277,300	7,335,080	7,433,080	7,434,621	7,532,621
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	2,780	2,818	2,880	2,818	2,915	2,818
Employee Travel	1,572	1,594	1,629	1,594	1,649	1,594
Professional, Scientific, & Technical Services	5,443	5,517	5,638	5,517	5,708	5,517
Other Services	47,056	47,698	48,747	47,698	49,348	47,698
Rental and Maintenance - Equipment	22,543	22,850	23,353	22,850	23,641	22,850
Client Services	86,561	87,741	89,671	87,741	90,778	87,741
Motor Vehicle/Aircraft/Watercraft Costs	85,555	86,721	86,721	88,269	89,723	88,269
Premises Rent Expense	17,250	17,486	17,871	17,486	18,091	17,486
Premises Real Estate Taxes	24,218	24,548	25,088	24,548	25,397	24,548
Electricity	51,683	52,388	52,388	52,388	54,201	52,388
Natural Gas	17,784	18,027	18,027	18,027	18,651	18,027
Premises Alarm Systems	5,972	6,053	6,186	6,053	6,263	6,053

Premises Security Guards	97,382	98,710	100,882	98,710	102,126	98,710
Premises Cleaning Services	29,421	29,823	30,479	29,823	30,855	29,823
Premises Cleaning Supplies	2,545	2,579	2,636	2,579	2,669	2,579
Premises Waste/Trash Services	4,021	4,076	4,166	4,076	4,217	4,076
Information Technology	121,674	123,333	126,046	123,333	127,601	123,333
Communications and IT Supplies	156,062	158,190	161,670	158,190	163,665	158,190
Purchased Commodities	27,003	27,371	27,973	27,371	28,318	27,371
Fixed Charges	474,583	481,052	491,636	481,052	497,702	481,052
Total - Other Expenses	1,281,109	1,298,575	1,323,687	1,300,123	1,343,518	1,300,123

Other Current Expenses

Educational Aid for Children - Blind or Visually Impaired	3,878,834	4,731,865	4,827,409	4,827,409	4,873,907	4,873,907
Employment Opportunities – Blind & Disabled	197,918	406,594	406,594	406,594	406,594	406,594
Total - Other Current Expenses	4,076,752	5,138,459	5,234,003	5,234,003	5,280,501	5,280,501

Pmts to Other Than Local Govts

Vocational Rehabilitation - Disabled	8,358,416	9,095,382	7,895,382	7,895,382	7,895,382	7,895,382
Supplementary Relief and Services	36,150	53,543	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	133,334	258,825	258,825	258,825	258,825	258,825
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	566,207	1,069,122	840,468	840,468	840,468	840,468
Programs for Senior Citizens	3,686,159	3,947,497	3,923,247	3,923,247	3,923,247	3,923,247
Elderly Nutrition	3,088,309	3,404,171	3,404,171	3,404,171	3,404,171	3,404,171
Total - Pmts to Other Than Local Govts	15,938,769	17,898,734	16,437,134	16,437,134	16,437,134	16,437,134

Personal Services	6,869,706	7,277,300	7,335,080	7,433,080	7,434,621	7,532,621
Other Expenses	1,281,109	1,298,575	1,323,687	1,300,123	1,343,518	1,300,123
Other Current Expenses	4,076,752	5,138,459	5,234,003	5,234,003	5,280,501	5,280,501
Pmts to Other Than Local Govts	15,938,769	17,898,734	16,437,134	16,437,134	16,437,134	16,437,134
Total - GENERAL FUND	28,166,336	31,613,068	30,329,904	30,404,340	30,495,774	30,550,379

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Other Current Expenses

Fall Prevention	39,500	395,160	382,660	382,660	382,660	382,660
Total - Other Current Expenses	39,500	395,160	382,660	382,660	382,660	382,660

Other Current Expenses	39,500	395,160	382,660	382,660	382,660	382,660
Total - INSURANCE FUND	39,500	395,160	382,660	382,660	382,660	382,660

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

Current Expenses by Minor Object

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Recommended</i>	<i>Requested</i>	<i>Recommended</i>
Salaries & Wages-Full Time	491,998	637,774	603,345	603,345	610,764	610,764
Longevity Payments	2,262	2,535	2,774	2,774	2,808	2,808
Total - Personal Services	494,260	640,309	606,119	606,119	613,572	613,572

Other Expenses

Employee Expenses, Allowances, and Fees	40	55	55	55	55	55
Employee Travel	1,548	2,115	2,115	2,115	2,115	2,115
Premises Rent Expense	29,322	40,063	40,063	40,063	40,063	40,063
Communications and IT Supplies	2,673	3,652	3,652	3,652	3,652	3,652
Purchased Commodities	1,870	2,555	2,555	2,555	2,555	2,555
Total - Other Expenses	35,452	48,440	48,440	48,440	48,440	48,440

Other Current Expenses

Rehabilitative Services	436,782	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	469,894	528,434	508,621	590,724	508,621	597,987
Total - Other Current Expenses	906,676	1,529,155	1,509,342	1,591,445	1,509,342	1,598,708

Personal Services	494,260	640,309	606,119	606,119	613,572	613,572
Other Expenses	35,452	48,440	48,440	48,440	48,440	48,440

Other Current Expenses	906,676	1,529,155	1,509,342	1,591,445	1,509,342	1,598,708
Total - WORKERS' COMPENSATION FUND	1,436,388	2,217,904	2,163,901	2,246,004	2,171,354	2,260,720

DEPARTMENT OF EDUCATION

AGENCY DESCRIPTION

The Connecticut State Department of Education (CSDE) is the administrative arm of the State Board of Education, which is responsible for implementing the educational interests of the state from preschool through Grade 12. The State Board of Education provides leadership and promotes the improvement of education in the state. Specific functions carried out by the Department of Education include leadership and communication with the state's 201 school districts, research, planning, educator evaluation and support, educational technology (including telecommunications), the publishing of guides to curriculum development and other technical assistance materials, the presentation of workshops, and assessment of educational outcomes. The Department of Education is committed to being a national leader in narrowing the achievement gap and creating academic excellence for all students. The department, through technical support and funding, helps to ensure equal educational opportunity and excellence in education for all Connecticut students – approximately 513,000 (prekindergarten through Grade 12). To achieve its goals, the department works with parent groups; teacher organizations; the six regional educational service centers; nonpublic schools; public and independent colleges and universities; Connecticut Office of Early Childhood; and the Connecticut Departments of Children and Families, Developmental Services and Correction.

RECOMMENDED ADJUSTMENTS

	FY 2024	FY 2025
Baseline Adjustments		
• Annualize Cost of Existing Wage Agreements	2,180,715	2,424,603
• Remove Funding for 27th Payroll	-750,969	-750,969
• Fund ECS at the Statutory Formula Level Provides additional funding to continue the statutory phase-in of the ECS formula.	45,404,688	90,670,320
• Fund Formula Grants at the Statutory Level Provides additional funding for the Excess Cost (special education), Adult Education, and Health Services for Private Pupils grants in order to meet projected statutory requirements for these grants in the upcoming biennium.	27,228,943	29,561,044
• Provide Base Adjustment for New Sheff Transportation Contract This adjustment provides funding for the new Sheff transportation contract. Funds support transportation to choice programming in the Sheff region, including magnet and Open Choice programs.	16,182,876	20,331,599
• Fund the Requirements of the Sheff Settlement Funding is provided to meet the requirements of the Sheff settlement including: approximately 50 Open Choice seats and 102 magnet school seats for Hartford residents in FY 2024, and 100 Open Choice Seats and 291 magnet school seats in FY 2025. Adjustments to the Sheff Settlement account reflect the continued rollout and then, in FY 2025, the expiry of various extra-curricular supports required by the final Sheff settlement.	2,235,305	1,394,361
• Adjust Funding for Choice Programs to Reflect Current Enrollment Funding is rebased for various choice programs to reflect current enrollment trends. Reductions leave sufficient funding to cover current enrollment plus projected growth over the course of the biennium.	-16,721,661	-7,271,222
Reductions	FY 2024	FY 2025
• Reduce and Eliminate Funding for Certain Programs Funding is eliminated for the Connecticut Writing Project due to the availability of ARPA to support this organization. Funding is also reduced to the Commissioners Network to reflect administrative efficiencies.	-160,250	-160,250
• Extend Caps on Formula Grants Funding is provided to extend caps on the Excess Cost (special education), Health and Welfare for Private Pupils and Adult Education grant to achieve savings. The Excess Cost and Adult Education grants were capped before FY 2022, the Health and Welfare for Private Pupils grant is capped in statute with the cap expiring in FY 2023.	-27,228,943	-29,561,044
Reallocations	FY 2024	FY 2025
• Reallocate Open Choice Transportation Funding to Non-Sheff Transportation Funding is reallocated to align best practices for transportation funding to choice programs across the state by moving funding for Open Choice transportation outside of the Sheff region to the Non-Sheff Transportation account. Currently, within the Sheff region, magnet and Open Choice transportation is funded in the Sheff Transportation account. Outside the Sheff region, the Non-Sheff Transportation account funds transportation only to magnet schools.	0	0
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
• Invest in Education Workforce Development Funding will be used for a grant program to provide necessary support for districts to implement district specific responses to address staffing shortages including but not limited to methods to address the paraprofessional shortage. The targeted funding will be used to operationalize workforce-oriented initiatives which support (1) bring qualified staff to the profession, (2) supporting ongoing professional development - particularly to enhance paraprofessional role in supporting academic achievement in the classroom and (3) to address immediate workforce needs to continue addressing academic recovery for students.	10,000,000	0
• Expand Support for Learner Engagement and Attendance Program Funding provided to extend LEAP for a third fiscal year to target high need districts. Funds will support students re-engaging with the educational process and enrichment opportunities, augmenting other educational recovery efforts. Through the program, home visitors connect directly with families and students to establish trusting relationships, help return them to a more regular form of school attendance, and assist with placement in summer, after school, and learning programs.	7,000,000	0

- Increase College Opportunities Through Dual Enrollment** 3,500,000 0
 Funding is provided to boost career and college readiness through enhanced access to dual enrollment courses and other related opportunities. Funding will allow students to graduate high school with college credit, easing the transition into higher education or the workforce.
- Provide Summer Camp Enrichment Funds** 0 0
 Consolidates the Summer Camp Scholarships for Families and the Summer Enrichment Funds to Cover Fifty Per Cent Required Match allocations into a single allocation to broadly support summer camp enrichment activities. There will not be any matching requirement for Summer 2023 or Summer 2024.

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	114	161	0	275	275	275	275	275
Federal Funds	63	29	0	92	92	92	92	92
Agency Program by Total Funds								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	50,950,865	48,077,636	42,343,242	41,974,531	42,137,442	32,456,039	32,087,259	32,245,441
Basic School Program	3,302,694,833	3,392,297,625	3,274,388,777	3,273,158,273	3,291,133,999	2,977,960,079	2,979,034,576	2,976,498,117
Special Education	140,837,712	156,186,580	180,114,685	180,114,685	156,186,580	182,311,269	182,311,269	156,186,580
Equal Education Opportunity	548,974,757	596,949,946	625,422,785	608,691,758	608,691,758	637,566,962	621,372,756	621,372,756
Vocational Training and Job Preparation	39,073,890	40,996,982	41,389,955	41,389,955	40,290,230	41,508,558	41,508,558	40,290,230
CT Tech High School System	182,104,973	329,395	0	4,559	4,559	0	4,612	4,612
Teacher Preparation, Professional & Curriculum Dev	3,154,675	3,869,005	3,788,758	3,777,022	3,777,022	3,811,691	3,799,959	3,799,959
Total Agency Programs	4,267,791,705	4,238,707,169	4,167,448,202	4,149,110,783	4,142,221,590	3,875,614,598	3,860,118,989	3,830,397,695
Summary of Funding								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,103,281,050	3,049,824,866	3,144,671,642	3,130,784,223	3,103,395,030	3,200,779,671	3,191,384,062	3,161,662,768
Federal Funds	1,162,047,528	1,188,801,236	1,022,724,560	1,018,274,560	1,038,774,560	674,789,927	668,689,927	668,689,927
Non-Federal Grants	117,361	81,067	52,000	52,000	52,000	45,000	45,000	45,000
Restricted State Accounts	501,931	0	0	0	0	0	0	0
Special Non-Appropriated Funds	1,843,833	0	0	0	0	0	0	0
Total Agency Funds	4,267,791,703	4,238,707,169	4,167,448,202	4,149,110,783	4,142,221,590	3,875,614,598	3,860,118,989	3,830,397,695

Agency Management Services

Statutory Reference

C.G.S. Sections 10-3a, 10-4 and 10-292o

Statement of Need and Program Objectives

To promote the State Board of Education's goals and policies efficiently and effectively by providing instructional leadership and a coordinated administrative direction.

Program Description

The primary purpose of this program is to provide for the efficient and effective administration, coordination and supervision of the activities of the Department that have been defined by the State Board of Education through its five-year comprehensive plan for ensuring equity and excellence for all Connecticut students. The department also provides operational services for administrative purposes only for the Office of Early Childhood. In addition, funds are received for the continuation of major pass-through grants and the American School for the Deaf.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	67	133	0	200	200	200	200	200
Federal Funds	4	1	0	5	5	5	5	5
Financial Summary by Program								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,732,150	13,599,857	13,219,242	13,110,100	13,110,100	13,369,820	13,260,609	13,260,609
Other Expenses	3,319,865	3,320,771	1,995,272	1,995,272	1,995,272	1,995,272	1,995,272	1,995,272
Other Current Expenses								
Admin - Magnet Schools	476,500	150,000	0	0	0	0	0	0
Admin - Adult Basic Education	625,267	809,132	0	0	0	0	0	0
Development of Mastery Exams Grades	827,862	996,916	991,880	991,880	991,880	993,078	993,078	993,078

4, 6, and 8								
Sheff Settlement	1,356,786	3,115,249	3,355,703	3,355,703	3,355,703	2,783,278	2,783,278	2,783,278
Admin - After School Program	57,207	230,028	0	0	0	0	0	0
Regional Vocational-Technical School System	6,877,786	0	0	0	0	0	0	0
Talent Development	21,901	25,431	25,972	25,972	25,972	26,034	26,034	26,034
Technical High Schools Other Expenses	15,681	0	0	0	0	0	0	0
EdSight	777,253	872,567	857,509	857,509	857,509	858,930	858,930	858,930
Curriculum and Standards	1,727,751	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
Total-Other Current Expenses	12,763,994	8,415,105	7,446,846	7,446,846	7,446,846	6,877,102	6,877,102	6,877,102

Pmts to Other Than Local Govts

Regional Education Services	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	7,875	7,957	7,957	7,957	7,957	7,957	7,957	7,957
Total-Pmts to Other Than Local Govts	270,375	270,457	270,457	270,457	270,457	270,457	270,457	270,457

Pmts to Local Governments

Adult Education	0	0	892,089	892,089	1,055,000	896,818	896,818	1,055,000
Magnet Schools	0	0	150,000	150,000	150,000	150,000	150,000	150,000
After School Program	0	0	230,028	0	0	230,028	0	0
Total-Pmts to Local Governments	0	0	1,272,117	1,042,089	1,205,000	1,276,846	1,046,818	1,205,000
Total-General Fund	27,086,384	25,606,190	24,203,934	23,864,764	24,027,675	23,789,497	23,450,258	23,608,440

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	1,000	0	0	0	0	0	0	0
Special Non-Appropriated Funds	-545	0	0	0	0	0	0	0

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10555 CN Schools EMOP Admin	88,827	0	0	0	0	0	0	0
10558 Child Care Food - Sponsor Program	3,729	0	0	0	0	0	0	0
10559 Summer Food - Health Inspection	2,025	1,289	1,289	1,289	1,289	1,289	1,289	1,289
10559 Summer Food - SDE Administration	232,292	65,462	65,462	65,462	65,462	65,462	65,462	65,462
10560 Child Nutrition - Administration Fund	188,084	252,673	252,780	252,780	252,780	252,780	252,780	252,780
10560 SAE Reallocation	30,401	7,493	7,493	7,493	7,493	7,493	7,493	7,493
10582 Fresh Fruit & Vegetable Prog.	3,326	2,404	2,404	2,404	2,404	2,404	2,404	2,404
84002 Adult Basic Education	33,670	32,833	32,833	32,833	32,833	32,833	32,833	32,833
84010 Asst Ed of Disadvantaged Children - Intra-Agency Transfer	403,987	0	0	0	0	0	0	0
84010 Chapter I Asst Ed of Disadvantaged Children - Grants	135,671	124,887	124,887	124,887	124,887	124,887	124,887	124,887
84027 Education Improvement for the Handicapped	1,287,298	1,237,831	1,237,831	1,237,831	1,237,831	1,237,831	1,237,831	1,237,831
84048 Voc. Ed. Basic Grant - Intra-Agency Transfer	3,150	0	0	0	0	0	0	0
84048 Vocational Education Basic Grant	252,963	196,141	196,141	196,141	196,141	196,141	196,141	196,141
84173 Handicapped Pre-School Incentive Grant	34,542	38,140	38,140	38,140	38,140	38,140	38,140	38,140
84196 Education of Homeless Children and Youth	12,214	66,261	66,261	66,261	66,261	66,261	66,261	66,261
84287 TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	34,993	26,975	26,975	26,975	26,975	26,975	26,975	26,975
84325 University of Florida CEEDAR	24,000	114,310	0	0	0	0	0	0
84365 Title III Language Bilingual	130	0	0	0	0	0	0	0
84365 TITLE III LANGUAGE ACQUISITION	31,970	0	29,541	0	0	29,541	0	0
84367 Improving Teacher Quality	130,094	0	0	0	0	0	0	0
84367 TITLE II PART A IMPROVING TEACHER QUALITY	72,901	68,380	68,380	68,380	68,380	68,380	68,380	68,380
84369 Math/Science Bill	385,125	853,158	853,158	853,158	853,158	853,158	853,158	853,158
84424 Title IV - Student Support	46,075	43,349	43,349	43,349	43,349	43,349	43,349	43,349
84425 ESSERF K-12 Fund	6,060,077	5,187,694	1,421,848	1,421,848	1,421,848	0	0	0
84425 Governor's Ed Emergency Relief	193,890	1,176,891	0	0	0	0	0	0
84425 Emergency Assistance for Non-P	8,296,765	0	0	0	0	0	0	0
84425 American Rescue Plan - Emergen	5,627,765	12,715,613	13,563,321	13,563,321	13,563,321	5,611,987	5,611,987	5,611,987
84425 Elementary & Secondary School	213,190	230,239	77,792	77,792	77,792	0	0	0
93243 SAMHSA	21,750	21,792	21,792	21,792	21,792	0	0	0
96009 Child Care Food - Audit	12,789	7,631	7,631	7,631	7,631	7,631	7,631	7,631
99125 NAEP	329	0	0	0	0	0	0	0

Basic School Program

Statutory Reference

C.G.S. Sections 10-4, 10-4a; 10-14n; 10-54, 10-97, 10-223h, 10-266m, 10-266ee, 10-273a, 10-277, 10-281; 10-262 through 10-262i; 10-217a.

Statement of Need and Program Objectives

To ensure that every child in Connecticut has an equal opportunity to receive a suitable program of educational experiences. To ensure that the state’s public schools offer a planned, ongoing and systematic program of instruction that guarantees a breadth and depth of curriculum provided by competent professionals in a safe and supportive school setting.

Program Description

The primary purpose of this program is to ensure that each of Connecticut’s public school children, of whom 51 percent are minority, has an equal opportunity to receive a suitable and high-quality program of educational experiences. The department provides significant support to local education agencies for this purpose through various grant programs and technical assistance.

While there is a mandate to provide suitable educational programming, the availability of local resources is not uniform. The disparities in local tax bases and personal income place many communities at a significant disadvantage in financing public schools. To compensate for these differences, the state grant formulas in the basic school program group are designed specifically to distribute more funds to the towns with the greatest need. The Education Cost Sharing (ECS) grant accounts for more than two-thirds of the department’s general fund appropriation. The primary components of the ECS grant are the foundation spending level per student; the “need student” count of each town, which adds weighting based on poverty and English Language Learner students; the wealth of the town determined by weighting its tax base and the income of its residents. In this manner, the ECS formula equalizes each town’s ability to finance school programs at the foundation level with a comparable tax effort. Another basic program grant with an equalizing formula is the nonpublic health services grant. (More than 51,000 children attend nonpublic schools.) This grant has its own statutorily set scale of reimbursement rates, which assigns the highest rates to the neediest districts and the lowest rates to the most affluent. The Alliance District program was created to help close the graduation and achievement gaps in the state’s 36 lowest performing districts. The districts receive disproportionate increased funding, but the new money is tied to greater accountability on how those dollars are utilized. The additional aid is to address significant improvement needs in the areas of improving student achievement and school culture/climate, developing educators and leaders, as well as organizational effectiveness. The Commissioner’s Network program is the state’s lead initiative to turn around some of the most chronically low-performing schools in the state. The Connecticut Smarter Balanced Assessment System is administered statewide to students in Grades 3 through 8 to measure their performance in mathematics and English Language Arts (ELA). Approximately 220,000 students take the tests each year. The SAT is administered statewide to students in Grade 11 to measure performance in ELA and mathematics, with over 35,000 students taking the test. The Next Generation Science Standards Assessment is administered in Grades 5, 8 and 11.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	5	0	19	19	19	19	19
Federal Funds	13	5	0	18	18	18	18	18
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	979,898	1,241,733	1,206,128	1,197,016	1,197,016	1,219,867	1,210,758	1,210,758
Other Expenses	129,191	129,226	74,537	74,537	74,537	74,537	74,537	74,537
<i>Other Current Expenses</i>								
Admin - Adult Basic Education	189,998	245,868	0	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	8,044,935	9,687,749	9,638,814	9,638,814	9,638,814	9,650,455	9,650,455	9,650,455
Connecticut Writing Project	20,000	20,250	20,250	20,250	0	20,250	20,250	0
Commissioner’s Network	9,735,784	10,009,398	10,009,398	10,009,398	9,869,398	10,009,398	10,009,398	9,869,398
Technical High Schools Other Expenses	154,778	0	0	0	0	0	0	0
EdSight	139,880	273,857	273,852	273,852	273,852	274,306	274,306	274,306
Total-Other Current Expenses	18,285,375	20,237,122	19,942,314	19,942,314	19,782,064	19,954,409	19,954,409	19,794,159
<i>Pmts to Other Than Local Govts</i>								
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
<i>Pmts to Local Governments</i>								
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	5,802,439	5,802,439	3,438,415	5,814,624	5,814,624	3,438,415
Education Equalization Grants	2,139,389,820	2,179,100,951	2,220,469,080	2,224,205,070	2,224,205,070	2,261,998,772	2,269,470,702	2,269,470,702
Bilingual Education	1,719,546	3,449,034	3,449,034	3,449,034	3,449,034	3,449,034	3,449,034	3,449,034
Magnet Schools	13,801,068	14,138,824	14,656,530	14,119,607	14,119,607	15,128,988	14,811,123	14,811,123
Total-Pmts to Local Governments	2,158,348,849	2,200,127,224	2,244,377,083	2,247,576,150	2,245,212,126	2,286,391,418	2,293,545,483	2,291,169,274
Total-General Fund	2,181,894,776	2,225,886,768	2,269,751,525	2,272,941,480	2,270,417,206	2,311,791,694	2,318,936,650	2,316,400,191
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	18,050	81,067	52,000	52,000	52,000	45,000	45,000	45,000

Restricted State Accounts	31,552	0	0	0	0	0	0	0
Special Non-Appropriated Funds	184	0	0	0	0	0	0	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10553 School Breakfast	56,474,051	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
10555 National School Lunch Program-Combined	208,624,497	114,000,000	114,000,000	114,000,000	114,000,000	114,000,000	114,000,000	114,000,000
10555 CN Schools EMOP Admin	27,409	0	0	0	0	0	0	0
10555 CN Schools EMOP	11,598,331	0	0	0	0	0	0	0
10556 Special Milk Program	42,441	22,000	22,000	22,000	22,000	22,000	22,000	22,000
10558 Child Care Food - Sponsor Program	913,817	650,000	650,000	650,000	650,000	650,000	650,000	650,000
10558 Child Care Food - Program	15,273,852	14,200,000	14,200,000	14,200,000	14,200,000	14,200,000	14,200,000	14,200,000
10558 Cash in Lieu of Commodities - CCFP	620,118	671,000	671,000	671,000	671,000	671,000	671,000	671,000
10558 CN CACFP EMOP Admin	21,883	0	0	0	0	0	0	0
10558 CN CACFP EMOP	1,964,650	0	0	0	0	0	0	0
10558 CN CACFP EMOP Admin SDE	21,199	0	0	0	0	0	0	0
10559 Summer Food - Health Inspection	45,092	28,711	28,711	28,711	28,711	28,711	28,711	28,711
10559 Summer Food - Program	25,214,334	4,042,000	4,042,000	4,042,000	4,042,000	4,042,000	4,042,000	4,042,000
10559 Summer Food - Sponsor Administration	2,433,580	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
10559 Summer Food - SDE Administration	690,316	194,538	194,538	194,538	194,538	194,538	194,538	194,538
10559 Summer EBT Children Demo Prog	-31,461	31,461	0	0	0	0	0	0
10560 Child Nutrition - Administration Fund	1,560,459	2,096,327	2,097,220	2,097,220	2,097,220	2,097,220	2,097,220	2,097,220
10560 SAE Reallocation	375,319	92,507	92,507	92,507	92,507	92,507	92,507	92,507
10560 Supply Chain Assistance	9,365,290	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0
10579 CN School Food Equipment	83,830	120,000	120,000	120,000	120,000	120,000	120,000	120,000
10582 Fresh Fruit & Vegetable Prog.	3,316,637	2,397,596	2,397,596	2,397,596	2,397,596	2,397,596	2,397,596	2,397,596
10649 P-EBT Local Admin	689,933	787,840	0	0	0	0	0	0
12620 Troops to Teachers	-25	243,954	0	0	0	0	0	0
21019 Coronavirus Relief Fund	11,796,484	0	0	0	0	0	0	0
21027 ARPA-CSFRF	150,000	79,481,750	44,854,750	46,504,750	67,004,750	14,000,000	14,000,000	14,000,000
84002 Adult Basic Education	5,297,940	5,167,167	5,167,167	5,167,167	5,167,167	5,167,167	5,167,167	5,167,167
84010 Asst Ed of Disadvantaged Children - Intra-Agency Transfer	17,803	0	0	0	0	0	0	0
84010 Chapter I Asst Ed of Disadvantaged Children - Grants	146,389,277	134,875,113	134,875,113	134,875,113	134,875,113	134,875,113	134,875,113	134,875,113
84013 Chapter I Asst Ed of Disadvantaged Children - Neg & Delinquent	880,807	800,000	800,000	800,000	800,000	800,000	800,000	800,000
84027 Education Improvement for the Handicapped	140,657,383	135,462,169	135,462,169	135,462,169	135,462,169	135,462,169	135,462,169	135,462,169
84027 ARP Special Education Grants	6,967,765	11,971,000	8,299,324	8,299,324	8,299,324	0	0	0
84048 Vocational Education Basic Grant	11,749,881	9,303,859	9,303,859	9,303,859	9,303,859	9,303,859	9,303,859	9,303,859
84173 Handicapped Pre-School Incentive Grant	436,080	4,836,860	4,836,860	4,836,860	4,836,860	4,836,860	4,836,860	4,836,860
84173 Preschool Grants (ARPA)	358,978	1,000,000	1,000,000	1,000,000	1,000,000	139,100	139,100	139,100
84184 Connecticut's School Climate T	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
84196 Education of Homeless Children and Youth	114,208	683,739	683,739	683,739	683,739	683,739	683,739	683,739
84287 TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	11,784,926	9,173,025	9,173,025	9,173,025	9,173,025	9,173,025	9,173,025	9,173,025
84298 Title VI Innovtve Prg Strat	1,432	0	0	0	0	0	0	0
84305 Education Research	0	11,000	12,000	12,000	12,000	11,000	11,000	11,000
84325 University of Florida CEEDAR	1,500	0	0	0	0	0	0	0
84365 Title III Language Bilingual	35,492	0	0	0	0	0	0	0
84365 TITLE III LANGUAGE ACQUISITION	6,560,736	0	6,070,459	0	0	6,070,459	0	0
84367 TITLE II PART A IMPROVING TEACHER QUALITY	18,000,450	16,931,620	16,931,620	16,931,620	16,931,620	16,931,620	16,931,620	16,931,620
84369 Math/Science Bill	4,422,720	3,746,842	3,746,842	3,746,842	3,746,842	3,746,842	3,746,842	3,746,842
84372 Expanding SLDS Infrastructure	0	1,003,500	1,003,500	1,003,500	1,003,500	1,003,500	1,003,500	1,003,500
84377 School Improvement Grant	-17,539	7,466	0	0	0	0	0	0
84389 ARRA Title I Grants to LEAs	-58	0	0	0	0	0	0	0
84424 Title IV - Student Support	8,455,754	7,956,651	7,956,651	7,956,651	7,956,651	7,956,651	7,956,651	7,956,651
84424 Title IV-Intra-Agency Transfer	8,437	0	0	0	0	0	0	0
84425 ESSERF K-12 Fund	239,254,365	204,812,306	56,135,152	56,135,152	56,135,152	0	0	0
84425 Governor's Ed Emergency Relief	220,598	1,339,009	0	0	0	0	0	0
84425 School Emergency Relief ESSER	261	0	0	0	0	0	0	0

84425 GEER II Expenditures	4,779,403	4,000,000	2,000,000	2,000,000	2,000,000	0	0	0
84425 American Rescue Plan - Emergen	160,271,359	362,284,387	386,436,679	386,436,679	386,436,679	159,892,813	159,892,813	159,892,813
84425 Elementary & Secondary School	527,572	569,761	192,508	192,508	192,508	0	0	0
84425 ARP EANS	0	8,000,000	7,956,897	7,956,897	7,956,897	0	0	0
84938 Emergency Aid for Displaced St	0	13,125	0	0	0	0	0	0
93243 SAMHSA	1,625,051	1,628,208	1,628,208	1,628,208	1,628,208	0	0	0
93434 Parent Leadership MOA - OEC	178,999	91,000	0	0	0	0	0	0
93945 SHAPE Chronic Diseases Grant	0	68,687	0	0	0	0	0	0
96009 Child Care Food - Audit	238,609	142,369	142,369	142,369	142,369	142,369	142,369	142,369
99125 NCES (National Cooperative Education Statistics System)	0	7,490	7,490	7,490	7,490	7,490	7,490	7,490
99125 NAEP	258,046	328,753	338,299	338,299	338,299	349,037	349,037	349,037
99125 EDEN Task Order	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
N/A CN FD Commodity Fees	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total - All Funds	3,302,694,833	3,392,297,625	3,274,388,777	3,273,158,273	3,291,133,999	2,977,960,079	2,979,034,576	2,976,498,117

Special Education

Statutory Reference

C.G.S. Sections 10-76a through 10-76s, 10-253 and 10-262f through 10-262j.

Statement of Need and Program Objectives

To ensure that each eligible child with a disability receives a free, appropriate public education. The state provides training and technical assistance to localities, conducts oversight activities to ensure compliance with federal and state requirements and distributes grants to support local special education and support services for students with disabilities.

Program Description

Towns receive reimbursement for special education costs through the Excess Cost grant and through funding from the federal Individuals with Disabilities Education Act. For extraordinary special education costs, towns are paid on a current basis. For the most current year of which audited data is available, a total of \$2.3 billion (federal, state and local funding combined) was spent on the provision of special education and related services to students with disabilities. This represents approximately 24 percent of the total expenditures for education.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Funds	14	6	0	20	20	20	20	20
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Parent Trust Fund Program	59,724	66,798	66,798	66,798	66,798	66,798	66,798	66,798
<i>Pmts to Local Governments</i>								
Excess Cost - Student Based	140,777,987	156,119,782	180,047,887	180,047,887	156,119,782	182,244,471	182,244,471	156,119,782
Total-General Fund	140,837,711	156,186,580	180,114,685	180,114,685	156,186,580	182,311,269	182,311,269	156,186,580
Total - All Funds	140,837,711	156,186,580	180,114,685	180,114,685	156,186,580	182,311,269	182,311,269	156,186,580

Equal Education Opportunity

Statutory Reference

C.G.S. Sections 10-215, 10-215a through 10-215c, 10-266w; 10-74c, 10-76t through 10-76x; 10-17a through 10-17j; 10-4 and 10-4a, 10-265f, 10-265g, 10-266p through 10-266u; 10-74d, 10-266aa, 10-266bb, 10-276b; 10-264i; 10-16n; 10-40; 10-66aa; 10-16x; 10-16o through 10-16u; 10-19m through 10-19p; 10-66a through 10-66n; 10-245, 10-245a and 10-215b.

Statement of Need and Program Objectives

To ensure that the state's public school instructional program is adequate to enable students to meet expectations as defined by state and national measures. To increase learning capability by providing at least one balanced meal per day to those students who would not otherwise receive adequate daily nutrition. To improve students' English proficiency and to assist local school districts with the extra costs incurred when serving students who have limited English proficiency. To meet the requirements of the current stipulated agreement under Sheff v. O'Neil. In order to improve the effectiveness of teachers and teaching, the state continually reviews and revises the certification and beginning teacher induction process to ensure that prospective teachers have requisite job-related competencies.

Program Description

Nutrition Programs provide healthy breakfasts, lunches and/or snacks to children in a number of ways. Variable prices allow children from low-income families to purchase reduced-price meals or receive free meals. The Young Parents Program allows teenage parents to continue their education, including courses on parenting skills, while providing school-based or community-based day care for their children. The Priority School

District (PSD) grant program assists certain districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, including early reading intervention programs. Priority is also given to the development or expansion of extended day kindergarten programs. Bilingual Education Grants are distributed to local school districts in recognition of the extra costs associated with educating pupils with language barriers. Districts required to offer bilingual education are those with 20 or more pupils in a given school from a single non-English speaking background. Interdistrict Cooperative Grant Programs provide funding for interdistrict programs that increase student achievement and reduce racial, ethnic and economic isolation while also promoting a greater understanding and appreciation of cultural diversity. Interdistrict Magnet School Grants are distributed to magnet schools which support racial, ethnic and economic diversity and offer a unique, high-quality curriculum. In 2021-22, 38,054 students were served in Interdistrict Magnet Schools in Connecticut. The Open Choice program is designed to improve academic achievement and reduce racial, ethnic and economic isolation by allowing urban students to attend public schools in nearby suburban towns. The program also allows suburban and rural students to attend public schools in a nearby urban center. The Open Choice program includes Bridgeport, Hartford, New Haven and their surrounding school districts. In 2021-22, the program served 2,945 students statewide.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	20	14	0	34	34	34	34	34
Federal Funds	27	15	0	42	42	42	42	42
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,642,253	3,348,281	3,252,273	3,227,704	3,227,704	3,289,319	3,264,759	3,264,759
<i>Other Current Expenses</i>								
Primary Mental Health	330,707	345,288	345,288	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	312,211	312,211	312,211	312,211
Neighborhood Youth Centers	613,866	613,866	613,866	613,866	613,866	613,866	613,866	613,866
Sheff Settlement	8,241,147	18,922,085	19,712,827	19,712,827	19,712,827	15,901,689	15,901,689	15,901,689
Parent Trust Fund Program	179,174	200,395	200,395	200,395	200,395	200,395	200,395	200,395
Local Charter Schools	801,000	957,000	957,000	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
School-Based Diversion Initiative	759,613	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Sheff Transportation	51,843,244	54,240,688	71,032,391	70,825,009	70,825,009	75,926,427	75,465,173	75,465,173
Non Sheff Transportation	8,280,834	10,078,550	10,763,500	10,274,250	14,944,797	11,839,850	10,787,963	15,675,787
Minority Teacher Scholarship	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total-Other Current Expenses	71,388,796	87,597,083	105,864,478	105,167,846	109,838,393	108,023,726	106,510,585	111,398,409
<i>Pmts to Other Than Local Govts</i>								
American School For The Deaf	8,957,514	9,157,514	9,157,514	9,157,514	9,157,514	9,157,514	9,157,514	9,157,514
Family Resource Centers	5,734,690	5,794,753	5,794,753	5,794,753	5,794,753	5,794,753	5,794,753	5,794,753
Charter Schools	124,537,357	134,477,285	134,477,285	134,477,285	134,477,285	134,477,285	134,477,285	134,477,285
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Total-Pmts to Other Than Local Govts	141,583,561	151,783,552	151,783,552	151,783,552	151,783,552	151,783,552	151,783,552	151,783,552
<i>Pmts to Local Governments</i>								
Bilingual Education	191,061	383,226	383,226	383,226	383,226	383,226	383,226	383,226
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,991,353	2,009,380	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Open Choice Program	24,204,856	38,360,327	39,297,255	33,258,933	28,588,386	40,268,429	34,809,529	29,921,705
Magnet Schools	262,220,296	268,637,662	278,474,066	268,272,534	268,272,534	287,450,775	278,023,142	278,023,142
After School Program	5,520,667	5,520,667	5,520,667	5,750,695	5,750,695	5,520,667	5,750,695	5,750,695
Extended School Hours	2,888,288	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,365,949	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
Total-Pmts to Local Governments	333,360,148	354,221,030	364,522,482	348,512,656	343,842,109	374,470,365	359,813,860	354,926,036
Total-General Fund	548,974,758	596,949,946	625,422,785	608,691,758	608,691,758	637,566,962	621,372,756	621,372,756
Total - All Funds	548,974,758	596,949,946	625,422,785	608,691,758	608,691,758	637,566,962	621,372,756	621,372,756

Vocational Training and Job Preparation

Statutory Reference

C. G. S. Sections 10-5, 10-67 through 10-73c, 10-64 through 10-66; Sections 10-20a through 10-20f

Statement of Need and Program Objectives

To ensure that every student graduates from high school with the educational preparation and 21st century skills necessary for success in college, career and civic life. To provide a continuum of secondary school activities developed under Career and Technical Education and documented in the Student Success Plan (SSP) that places all students on a trajectory leading to post-secondary education and careers. To provide leadership in the development of these activities, implemented in the context of a personal learning plan, which may also lead to the attainment of the Connecticut Career Certificate (CCC); these activities include: rigorous academic courses, guided career development and structured work-based learning aligned

to the 21st century global workplace. To improve the literacy levels of the adult population by ensuring accessibility to high-quality adult education programs and services including secondary school completion options, family literacy, citizenship instruction, English as a Second Language, workplace readiness and integrated basic education and skills training (I-BEST). To increase the number of Connecticut adults who have attained the skills to be college and career ready and to promote economic self-sufficiency and a productive citizenry.

Program Description

The School to Career Program, now aligned under Connecticut’s Career and Technical Education/ Career Pathways Program, gives students the academic, technical and employability skills needed for success in higher education and the workplace. It allows all students to explore a range of post secondary education and career options, and to acquire specific knowledge and experience in one (or more) of the sixteen nationally-recognized career clusters. Career and Technical Education Programs offered by local and regional boards of education and the community colleges under the Carl D. Perkins Career and Technical Education Improvement Act, which was reauthorized in 2018, prepare students with the college and career readiness skills required for success in post-secondary education and careers. Academic attainment, technical skill attainment, graduation rate, and placement in employment, postsecondary education and the military on students who participate in career and technical education programs are annual federal reporting requirements.

The State Agricultural Science and Technology Education Operating Cost Grants assist local or regional school districts operating an agricultural science center through reimbursements of about \$5,200 per agriculture student. Local School District Adult Education classes and activities, supported by state, local and federal funds, provide learning opportunities in citizenship, English for the limited English proficient and elementary and secondary school program completion options. State grants, based on relative town wealth, range from 0 to 65 percent of annual expenditures.

In FY 2021-22, 12,717 individuals were served statewide who enrolled in 33,833 mandated adult education classes. High School Diplomas are awarded to those adults who demonstrate their mastery in a variety of subject areas on the General Educational Development (GED®) examination to a level considered equivalent to that of a high school graduate. High school diplomas are also awarded to adults who complete a high school credit diploma program or a National External Diploma Program (NEDP). Annually, individuals are awarded State High School Diplomas for passing the General Educational Development (GED®) Tests, which in 2021-22 totaled 297 diplomas. Local adult education diplomas were awarded to 686 individuals for completing the Adult High School Credit Diploma program and to 149 individuals for completing the National External Diploma Program.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	4	0	5	5	5	5	5
Federal Funds	5	2	0	7	7	7	7	7
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Adult Education Action	93,822	194,534	194,534	194,534	194,534	194,534	194,534	194,534
<i>Pmts to Local Governments</i>								
Vocational Agriculture	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200
Adult Education	20,155,868	21,978,248	22,371,221	22,371,221	21,271,496	22,489,824	22,489,824	21,271,496
Total-Pmts to Local Governments	38,980,068	40,802,448	41,195,421	41,195,421	40,095,696	41,314,024	41,314,024	40,095,696
Total-General Fund	39,073,890	40,996,982	41,389,955	41,389,955	40,290,230	41,508,558	41,508,558	40,290,230
Total - All Funds	39,073,890	40,996,982	41,389,955	41,389,955	40,290,230	41,508,558	41,508,558	40,290,230

CT Tech High School System

Statutory Reference

C. G. S. Sections 10-15d, and 10-95 through 10-99.

Statement of Need and Program Objectives

The Connecticut Technical Education and Career System (CTECS) is committed to providing quality and challenging academic and technical programs. Its mission is to ensure that students are successful in the workplace, take advantage of post-secondary educational opportunities, and secure advanced apprenticeship training that prepare them for the 21st century workplace. CTECS has developed a challenging program of study for each of the 30 career technical education programs (secondary and adult). These areas include: construction, manufacturing, electronics, information technology, culinary arts, health tech, and other service areas. Each program of study meets or exceeds state-mandated graduation requirements and prepares students to demonstrate the knowledge and skills that they require as reflected in Connecticut’s Common Core of Learning.

Program Description

The 18 schools serve over 11,300 high school students of which over 57 percent are racially diverse and 39 percent are female. The high school experience includes extracurricular activities, such as National Honor Society, SkillsUSA, male and female varsity sports, and numerous clubs and community service organizations. 46 percent of CTECS’ 2019 graduates went on to further their education, 36 percent were either employed or in the military, and an additional 5 percent were both employed and continuing their education.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,732	4,730	0	4,559	4,559	0	4,612	4,612
Other Expenses	138,424	138,462	0	0	0	0	0	0

Other Current Expenses

Sheff Settlement	81,097	186,203	0	0	0	0	0	0
Regional Vocational-Technical School System	137,027,814	0	0	0	0	0	0	0
Technical High Schools Other Expenses	24,899,445	0	0	0	0	0	0	0
EdSight	108,341	0	0	0	0	0	0	0
Total-Other Current Expenses	162,116,697	186,203	0	0	0	0	0	0
Total-General Fund	162,258,853	329,395	0	4,559	4,559	0	4,612	4,612

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Other Funds Available								
Non-Federal Grants	98,311	0	0	0	0	0	0	0
Restricted State Accounts	470,378	0	0	0	0	0	0	0
Special Non-Appropriated Funds	1,844,194	0	0	0	0	0	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Federal Contributions								
10555 School Lunch - R.V.T.S. (Federal)	4,596,270	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	558	0	0	0	0	0	0	0
84010 Asst Ed of Disadvantaged Children - Intra-Agency Transfer	1,706,931	0	0	0	0	0	0	0
84027 Individuals with Disabilities - Intra Agency Transfer	2,791,999	0	0	0	0	0	0	0
84048 Voc. Ed. Basic Grant - Intra-Agency Transfer	193,478	0	0	0	0	0	0	0
84063 Pell Grant	78,404	0	0	0	0	0	0	0
84365 Title III Language Bilingual	13,960	0	0	0	0	0	0	0
84367 Improving Teacher Quality	42,972	0	0	0	0	0	0	0
84424 Title IV-Intra-Agency Transfer	123,090	0	0	0	0	0	0	0
84425 School Emergency Relief ESSER	6,665,846	0	0	0	0	0	0	0
84425 American Rescue - Intra-Agency	1,215,531	0	0	0	0	0	0	0
93243 Suicide Prevention	4,195	0	0	0	0	0	0	0
Total - All Funds	182,104,970	329,395	0	4,559	4,559	0	4,612	4,612

Teacher Preparation, Professional & Curriculum Dev

Statutory Reference

C. G. S. 10-220a; 10-145; 10-148a; 10-148b; 10-151b; 10-151d

Statement of Need and Program Objectives

The Talent Office's mission is: To develop and deploy talent management and human capital development strategies to districts and schools statewide so that the most effective educators are in each and every school and classroom, and all students are prepared for college, career, and life.

Program Description

The Talent Office is composed of two bureaus- the Bureau of Educator Standards and Certification and the Bureau of Educator Effectiveness. The Talent Office is committed to removing barriers and building bridges to attract and retain top talent to serve in Connecticut schools and districts. To this end, the Bureau of Educator Standards and Certification is focused on the following initiatives: simplification and streamlining the certification process for prospective in-state and out-of-state candidates while ensuring that prospective educators are learner ready and school leaders are school ready on day one of entering a classroom or school; on-going collaboration with Connecticut's 16 educator preparation programs (EPPs) and nine alternate routes to certification, including four cross-endorsement programs; following a multi-year phase in, full implementation of edTPA, the state's new pre-service performance-based assessment completed during the student teaching phase of educator preparation. The Bureau of Educator Effectiveness supports and assists districts and schools to ensure that every student has access to excellent educators with an emphasis on recruitment to the profession and inservice supports, including induction, mentoring, educator evaluation, and leadership development; all based on a the Connecticut Common Core of Teaching (CCT), which defines "effective teaching" in Connecticut, and the standards for high-quality professional learning. Current initiatives within the Bureau of Educator Effectiveness include: working with districts and schools to develop and implement innovative strategies to increase the racial, ethnic and linguistic diversity of Connecticut's educator workforce and to increase the number of educators certified to teach in shortage areas; oversight of the Teacher Education and Mentoring (TEAM) Program, which requires beginning teachers to be mentored for a two-year period while they successfully complete two to five professional growth modules in classroom management, planning, instruction, assessment of learning, and professional responsibility; and development and delivery of training and resources to districts and their Professional Development and Evaluation Committees (PDECs) to help them to develop, evaluate, and update high-quality systems for professional learning and continuously improve their CSDE-approved Educator Evaluation and Support plans, with a focus on feedback that drives improved educator performance and practice and student outcomes.

Personnel Summary

	FY 2022 Filled	FY 2022 Vacant	FY 2023 Change	FY 2023 Total	FY 2024 Requested	FY 2024 Recommended	FY 2025 Requested	FY 2025 Recommended
Permanent Full-Time Positions								
General Fund	12	5	0	17	17	17	17	17

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
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<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,262,156	1,599,413	1,553,552	1,541,816	1,541,816	1,571,248	1,559,516	1,559,516
Other Expenses	15,000	15,004	8,654	8,654	8,654	8,654	8,654	8,654
<i>Other Current Expenses</i>								
Talent Development	1,877,518	2,254,588	2,226,552	2,226,552	2,226,552	2,231,789	2,231,789	2,231,789
Total-General Fund	3,154,674	3,869,005	3,788,758	3,777,022	3,777,022	3,811,691	3,799,959	3,799,959
Total - All Funds	3,154,674	3,869,005	3,788,758	3,777,022	3,777,022	3,811,691	3,799,959	3,799,959

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	14,248,436	18,055,720	17,542,014	17,542,014	17,741,831	17,741,831
Salaries & Wages-Temporary	166,950	211,561	205,542	205,542	207,883	207,883
Salaries & Wages-Part Time	245,030	310,503	301,669	301,669	305,105	305,105
Longevity Payments	91,215	115,588	112,299	112,299	113,578	113,578
Overtime	9,787	12,402	12,049	12,049	12,187	12,187
Differential Payments	15,000	19,008	18,467	18,467	18,678	18,678
Accumulated Leave	790,212	1,001,362	972,872	822,872	983,954	833,954
Employee Benefits	-279	-354	0	0	0	0
Professional, Scientific, & Technical Services	53,838	68,224	66,283	66,283	67,038	67,038
Total - Personal Services	15,620,189	19,794,014	19,231,195	19,081,195	19,450,254	19,300,254

<i>Other Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Employee Expenses, Allowances, and Fees	2,173	2,174	1,255	1,255	1,255	1,255
Employee Travel	15,404	15,408	8,887	8,887	8,887	8,887
Professional, Scientific, & Technical Services	1,334,256	1,334,620	769,803	769,803	769,803	769,803
Other Services	947,124	947,382	546,446	546,446	546,446	546,446
Rental and Maintenance - Equipment	82,998	83,021	47,886	47,886	47,886	47,886
Motor Vehicle/Aircraft/Watercraft Costs	9,921	9,923	5,724	5,724	5,724	5,724
Premises Security Guards	640	640	369	369	369	369
Premises Cleaning Supplies	4,564	4,565	2,633	2,633	2,633	2,633
Premises Grounds Maintenance	13	13	8	8	8	8
Information Technology	590,860	591,021	340,898	340,898	340,898	340,898
Communications and IT Supplies	203,985	204,041	117,690	117,690	117,690	117,690
Purchased Commodities	48,029	48,042	27,710	27,710	27,710	27,710
Fixed Charges	134,463	134,499	77,579	77,579	77,579	77,579
Capital Outlays	228,052	228,114	131,575	131,575	131,575	131,575
Total - Other Expenses	3,602,481	3,603,463	2,078,463	2,078,463	2,078,463	2,078,463

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Admin - Magnet Schools	476,500	150,000	0	0	0	0
Admin - Adult Basic Education	815,265	1,055,000	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	8,872,798	10,684,665	10,630,694	10,630,694	10,643,533	10,643,533
Primary Mental Health	330,707	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	312,211	312,211
Adult Education Action	93,822	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	20,000	20,250	20,250	0	20,250	0
Neighborhood Youth Centers	613,866	613,866	613,866	613,866	613,866	613,866
Sheff Settlement	9,679,031	22,223,537	23,068,530	23,068,530	18,684,967	18,684,967
Admin - After School Program	57,207	230,028	0	0	0	0
Parent Trust Fund Program	238,898	267,193	267,193	267,193	267,193	267,193
Regional Vocational-Technical School System	143,905,600	0	0	0	0	0
Commissioner's Network	9,735,784	10,009,398	10,009,398	9,869,398	10,009,398	9,869,398
Local Charter Schools	801,000	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	27,000	27,000	27,000
Talent Development	1,899,419	2,280,019	2,252,524	2,252,524	2,257,823	2,257,823
School-Based Diversion Initiative	759,613	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	25,069,904	0	0	0	0	0
EdSight	1,025,475	1,146,424	1,131,361	1,131,361	1,133,236	1,133,236
Sheff Transportation	51,843,244	54,240,688	71,032,391	70,825,009	75,926,427	75,465,173
Curriculum and Standards	1,727,751	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
Non Sheff Transportation	8,280,834	10,078,550	10,763,500	14,944,797	11,839,850	15,675,787

Minority Teacher Scholarship	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total - Other Current Expenses	266,585,929	118,951,433	135,741,522	139,555,187	137,348,358	140,562,791

Pmts to Local Governments

Vocational Agriculture	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200
Adult Education	20,155,868	21,978,248	23,263,310	22,326,496	23,386,642	22,326,496
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	5,802,439	3,438,415	5,814,624	3,438,415
Education Equalization Grants	2,139,389,820	2,179,100,951	2,220,469,080	2,224,205,070	2,261,998,772	2,269,470,702
Bilingual Education	1,910,606	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,991,353	2,009,380	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,777,987	156,119,782	180,047,887	156,119,782	182,244,471	156,119,782
Open Choice Program	24,204,856	38,360,327	39,297,255	28,588,386	40,268,429	29,921,705
Magnet Schools	276,021,365	282,776,486	293,280,596	282,542,141	302,729,763	292,984,265
After School Program	5,520,667	5,520,667	5,750,695	5,750,695	5,750,695	5,750,695
Extended School Hours	2,888,288	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,365,949	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
Total - Pmts to Local Governments	2,671,467,052	2,751,270,484	2,831,414,990	2,786,474,713	2,885,697,124	2,843,515,788

Pmts to Other Than Local Govts

American School For The Deaf	8,957,514	9,157,514	9,157,514	9,157,514	9,157,514	9,157,514
Regional Education Services	262,500	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,742,565	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710
Charter Schools	124,537,357	134,477,285	134,477,285	134,477,285	134,477,285	134,477,285
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
Total - Pmts to Other Than Local Govts	146,005,399	156,205,472	156,205,472	156,205,472	156,205,472	156,205,472

Personal Services	15,620,189	19,794,014	19,231,195	19,081,195	19,450,254	19,300,254
Other Expenses	3,602,481	3,603,463	2,078,463	2,078,463	2,078,463	2,078,463
Other Current Expenses	266,585,929	118,951,433	135,741,522	139,555,187	137,348,358	140,562,791
Pmts to Local Governments	2,671,467,052	2,751,270,484	2,831,414,990	2,786,474,713	2,885,697,124	2,843,515,788
Pmts to Other Than Local Govts	146,005,399	156,205,472	156,205,472	156,205,472	156,205,472	156,205,472
Total - GENERAL FUND	3,103,281,050	3,049,824,866	3,144,671,642	3,103,395,030	3,200,779,671	3,161,662,768

TECHNICAL EDUCATION AND CAREER SYSTEM

AGENCY DESCRIPTION

To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving over 11,200 high school students and 3,000 adult learners in aviation and apprenticeship programs. The CTECS is overseen by an 11-member board that includes members from education and industry, as well as the commissioners from the Department of Labor and the Department of Economic and Community Development. CTECS has been an independent budget agency since July 1, 2022.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	17,747,507	20,164,801	
• Remove Funding for 27th Payroll	-5,287,207	-5,287,207	
• Provide Funding for Increased Utilities and Food Costs at CTECS	6,929,574	6,939,594	
• Provide Funding for Additional Fiscal and Administrative Support at CTECS Funding is provided for 22 additional fiscal and administrative support positions to ensure the system continues to function effectively as an independent agency.	1,796,005	1,876,481	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding to Support Expanded Trade Offerings at CTECS Funding will support 3 positions in FY 2024 and 6 positions in FY 2025, as well as operating funding to support expanded trade offerings in the CTECS system.	961,737	1,170,433	1,170,433

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	1,511	1,511	1,547	1,536	1,547	1,539
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
CT Tech High School System	0	189,628,836	187,104,025	191,263,712	192,225,449	190,165,384	193,771,502	194,941,935
Total Agency Programs	0	189,628,836	187,104,025	191,263,712	192,225,449	190,165,384	193,771,502	194,941,935
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	0	189,628,836	187,104,025	191,263,712	192,225,449	190,165,384	193,771,502	194,941,935
Total Agency Funds	0	189,628,836	187,104,025	191,263,712	192,225,449	190,165,384	193,771,502	194,941,935

CT Tech High School System

Statutory Reference

C. G. S. Sections 10-15d, and 10-95 through 10-99.

Statement of Need and Program Objectives

The Connecticut Technical Education and Career System (CTECS) is committed to providing quality and challenging academic and technical programs. Its mission is to ensure that students are successful in the workplace, take advantage of post-secondary educational opportunities, and secure advanced apprenticeship training that prepare them for the 21st century workplace. CTECS has developed a challenging program of study for each of the 30 career technical education programs (secondary and adult). These areas include: construction, manufacturing, electronics, information technology, culinary arts, health tech, and other service areas. Each program of study meets or exceeds state-mandated graduation requirements and prepares students to demonstrate the knowledge and skills that they require as reflected in Connecticut's Common Core of Learning.

Program Description

The 18 schools serve over 11,300 high school students of which over 57 percent are racially diverse and 39 percent are female. The high school experience includes extracurricular activities, such as National Honor Society, SkillsUSA, male and female varsity sports, and numerous clubs and community service organizations. 46 percent of CTECS' 2019 graduates went on to further their education, 36 percent were either employed or in the military, and an additional 5 percent were both employed and continuing their education.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended

General Fund	0	0	1,511	1,511	1,547	1,536	1,547	1,539
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Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	0	164,104,559	162,935,448	161,665,561	161,877,298	165,996,807	164,163,331	164,583,764
Other Expenses	0	25,524,277	24,168,577	29,598,151	30,348,151	24,168,577	29,608,171	30,358,171
Total-General Fund	0	189,628,836	187,104,025	191,263,712	192,225,449	190,165,384	193,771,502	194,941,935
Total - All Funds	0	189,628,836	187,104,025	191,263,712	192,225,449	190,165,384	193,771,502	194,941,935

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	0	144,318,298	143,720,912	142,787,547	146,474,802	145,227,939
Salaries & Wages-Temporary	0	1,101,641	1,073,678	1,066,705	1,089,783	1,080,506
Salaries & Wages-Part Time	0	6,381,010	6,149,555	6,109,618	6,261,052	6,207,755
Longevity Payments	0	186,365	181,634	180,454	184,358	182,789
Overtime	0	929,450	905,857	899,974	919,444	911,617
Differential Payments	0	30,543	29,768	29,575	30,214	29,957
Accumulated Leave	0	11,130,534	10,848,004	10,777,554	11,010,724	10,916,996
Other Services	0	26,718	26,040	25,871	26,430	26,205
Total - Personal Services	0	164,104,559	162,935,448	161,877,298	165,996,807	164,583,764
Other Expenses						
Other Services	0	812,920	736,000	924,186	700,000	879,274
Rental and Maintenance - Equipment	0	698,337	682,000	856,378	682,000	856,661
Motor Vehicle/Aircraft/Watercraft Costs	0	796,584	707,000	887,770	707,000	888,063
Premises Rent Expense	0	297	0	0	0	0
Electricity	0	6,717,486	6,085,240	7,641,152	6,206,944	7,796,548
Water	0	290,629	263,275	330,591	268,540	337,313
Sewer	0	141,471	128,155	160,922	130,718	164,195
Natural Gas	0	2,551,707	2,311,542	2,902,572	2,357,772	2,961,599
Propane	0	6,283	5,691	7,146	5,804	7,290
Oil #2	0	387,406	350,943	440,674	357,961	449,635
Diesel-Generator	0	1,955	1,770	2,223	1,770	2,223
Premises Alarm Systems	0	82,705	74,921	94,077	74,921	94,108
Premises Security Services	0	12,088	10,950	13,750	10,950	13,754
Premises Security Guards	0	1,584,743	1,435,587	1,802,647	1,435,587	1,803,242
Premises Fire Protection	0	14,766	13,376	16,796	13,376	16,802
Premises Cleaning Services	0	29,946	27,127	34,063	27,127	34,074
Premises Cleaning Supplies	0	254,432	230,485	289,417	230,485	289,512
Premises Repair/Maintenance Services	0	2,278,977	2,064,481	2,592,341	2,064,481	2,593,196
Premises Repair/Maintenance Supplies	0	643,084	582,557	731,509	582,557	731,750
Premises Grounds Maintenance	0	54,051	48,964	61,483	48,964	61,504
Premises Pest Control	0	24,786	22,453	28,194	22,453	28,203
Premises Property Management Services	0	1,665	1,600	2,009	1,600	2,010
Premises Snow/Ice Removal Supplies	0	56,299	50,000	62,784	50,000	62,805
Premises Waste/Trash Services	0	422,821	383,025	480,959	383,025	481,118
Information Technology	0	2,477,467	2,244,289	2,818,123	2,097,396	2,634,541
Communications and IT Supplies	0	567,194	513,809	645,183	513,809	645,396
Purchased Commodities	0	4,404,122	5,003,608	6,282,962	5,003,608	6,285,036
Capital Outlays	0	210,056	189,729	238,240	189,729	238,319
Total - Other Expenses	0	25,524,277	24,168,577	30,348,151	24,168,577	30,358,171
Personal Services	0	164,104,559	162,935,448	161,877,298	165,996,807	164,583,764
Other Expenses	0	25,524,277	24,168,577	30,348,151	24,168,577	30,358,171
Total - GENERAL FUND	0	189,628,836	187,104,025	192,225,449	190,165,384	194,941,935

OFFICE OF EARLY CHILDHOOD

AGENCY DESCRIPTION

The OEC is the lead agency for early childhood, including early care and education, workforce development, program quality and improvement, child care and youth camp licensing, early intervention, and home visiting. The OEC consolidates the funding streams, programs, and personnel of numerous early childhood services formerly dispersed across the departments of Education, Public Health, Social Services, Developmental Services and the Connecticut State Colleges and Universities in order to coordinate and improve the delivery of early childhood services for Connecticut children and provision of supports to their families to build economic security. The OEC works to:

- Protect the health and safety of children,
- Provide family support to families with young children,
- Deliver voluntary home visiting services,
- Provide access to early care and education services,
- Share critical information with families about the importance of healthy child development,
- Promote quality improvement, and
- Ensure a 2Generation approach to support the whole family.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	1,029,571	1,155,857	
• Remove Funding for 27th Payroll	-351,028	-351,028	
• Support Annualization of Private Provider COLA	16,050,547	16,050,547	
• Annualize Support for the Elimination of Parent Fees in Birth2Three The cost of parent fees for the Birth2Three Program, eliminated through Public Act 21-46, was supported from one-time funding sources during the FY 2022 – FY 2023 biennium. This adjustment annualizes support for these costs based on updated cost projections.	1,500,000	1,500,000	
• Annualize Funding for Enhanced GAP Payments in Birth2Three Public Act 22-81, section 12, requires OEC to make General Administrative Payments (GAP) of \$200 per child rather than \$100 per child in FY 2023 and FY 2024. This proposal annualizes the anticipated increase in the funding required for FY 2024, and removes the funding for the expiring requirement in FY 2025.	500,000	-5,000,000	
• Adjust Child Care Stabilization Funding to Reflect Requirements for the Upcoming Biennium. Funding is adjusted to reflect the expiration of support for one time child care stabilization programs in FY 2023 authorized under section 1 of Public Act 22-80 .	-50,000,000	-50,000,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Increased Rates in the Care4Kids System Funding is provided for 10% annual rate increase for licensed providers and 5% annual rate increases for unlicensed providers.	14,200,000	53,300,000	53,300,000
• Increase School Readiness and Child Day Care Contract Rates to \$10,500 per child for Pre-K slots Approximately \$15.5 million is provided beginning in FY 2025 to increase rates for Pre-K slots in the child day care contract and school readiness program from \$8,924 to \$10,500. In FY 2024, programs will receive stabilization payments through ARPA totaling approximately \$15 million.	0	15,492,080	15,492,080
• Provide funding for Parent Cabinet Funding is provided to support the OEC Parent Cabinet a diverse, parent-led advisory group that works with OEC to advise the agency on how its programs can be better serve the interests of parents and families.	250,000	250,000	250,000
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Support for Care4Kids Funding is provided to support additional enrollment in Care4Kids as OEC implements an enrollment management strategy to gradually reduce enrollment to sustainable levels over the upcoming biennium. OEC will be able to implement the funding over the course of FY 2024 and FY 2025 to help manage the reduction in Care4Kids enrollment from its peak of over 20,000 children to the target level of 17,000 children.	35,000,000	0	
• Reduce Seed Childrens Services Fund Removes duplicative allocation of \$20 million for the Start Early - Early Childhood Development Initiative. Funds are re-allocated to support additional funding for enrollment in Care4Kids.	-20,000,000	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	118	118	118	119	118	119
Federal Funds	0	0	0	0	61	0	61	0
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Early Childhood Education Program	498,826,542	592,155,140	484,241,032	435,153,491	484,603,491	478,867,318	429,779,777	498,821,857

Total Agency Programs	498,826,542	592,155,140	484,241,032	435,153,491	484,603,491	478,867,318	429,779,777	498,821,857
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	245,989,934	369,998,351	353,763,865	304,676,324	319,126,324	348,390,151	299,302,610	368,344,690
Federal Funds	252,834,508	222,156,789	130,477,167	130,477,167	165,477,167	130,477,167	130,477,167	130,477,167
Non-Federal Grants	2,100	0	0	0	0	0	0	0
Restricted State Accounts	0	0	0	0	0	0	0	0
Total Agency Funds	498,826,542	592,155,140	484,241,032	435,153,491	484,603,491	478,867,318	429,779,777	498,821,857

Early Childhood Education Program

Statutory Reference

C.G.S. Sections 8-210, 10-16n, 10-16o, 10-16p, 10-16q, 10-16r, 10-16t, 10-16u, 10-16w, 10-16z, 10-16aa, 10-183b, 10-265n, 10-500, 10-500a, 1-501, 10-502, 10-503, 10-504, 10-505, 10-506, 10-507, 10-508, 10-515, 10-516, 19-520, 10-520a, 10-520b, 10-530, 10a-17a22cc, 17a-22dd, 17a-22gg, 17a-248, 17a-248a, 17a-248b, 17a-248c, 17a-248d, 17a-248e, 17a-248f, 17a-248g, 17a-248h, 17a-248i, 17b12, 17b-705, 17b-705a, 17b-705b, 17b-730, 17b-733, 17b-737, 17b-738, 17b-739, 17b-749, 17b-749a, 17b-749c, 17b-749d, 17b-749e, 17b-749f, 17b-749g, 17b-749h, 17b-749i, 17b-749j, 17b-749k, 17b-750, 17b-751b, 17b-751d, 19a-77, 19a-79, 19a-79a, 19a-80, 10a80e, 19a-80f, 19a-80g, 19a-81, 19a-82, 19a-84, 19a-85, 19a-86, 19a87, 19a-87a, 19a-87b, 19a-87c, 19a-87d, 19a-87e, 19a-87f, 19a-87g, 19a-420, 19a-421, 19a-422, 19a-423, 19a-424, 19a-425, 19a-426, 19a-427, 19a-428, 19a-429, 38a-490a, 38a-516a

Statement of Need and Program Objectives

Our Vision: All young children in Connecticut are safe, healthy, learning and thriving. Each child is surrounded by a strong network of nurturing adults who deeply value the importance of the first years of a child's life and have the skills, knowledge, support and passion to meet the unique needs of every child. Our Mission: To support all young children in their development by ensuring that early childhood policy, funding and services strengthen the critical role families, providers, educators and communities play in a child's life. Our Guiding Principles:

- Build family-centered and family-driven systems for all children in Connecticut,
- Prioritize children facing barriers, risks, setbacks or challenges to their healthy development,
- Foster a deep respect for cultural differences in child rearing practices,
- Honor families' diverse languages, values, strengths and needs,
- Consider the whole child, his or her family, and his or her community setting,
- Value early childhood as a time of learning through play and building positive relationships,
- Ensure equal access to and parent choice within all early childhood services,
- Operate in an efficient, coordinated, caring, professional and effective manner,
- Confront and eliminate institutional racism and disparities,
- Engage in continuous and system quality improvement,
- Utilize current best practices, available research and data, and
- Nurture and value collaborative partnerships, innovation and self-reflection.

Program Description

The purpose of the program is to provide a coordinated system of delivery for programs supporting young children, birth to age 5. ORGANIZATIONAL STRUCTURE

- Commissioner's Office
- Business and Internal Support Operations
- Communications
- Government and Community Relations
- Legal Office • Research and Planning
- Information & Technology
- Division of Early Care and Education
- Division of Quality Improvement
- Division of Licensing
- Division of Family Support

EARLY CHILDHOOD PROGRAMS AND SERVICES PROGRAM The Office of Early Childhood has four divisions:

- Division of Early Care and Education
- Division of Quality Improvement
- Division of Family Support
- Division of Licensing

Division of Early Care and Education The Division of Early Care and Education administers and oversees early care and education programs serving infants and toddlers, preschool, and school-age children. This Division is the administrator of the federal Child Development Fund (CCDF), which funds the child care subsidy program, quality and health and safety enhancements. The following program funding streams support young children:

- Child Day Care Contract Program
- School Readiness
- Child Care Development Fund (including the Care 4 Kids child care subsidy program)
- Smart Start Grant Program
- State Head Start Supplement Program
- Early Head Start Child Care Partnership

Child Day Care Contract Program - Child Day Care programs provide early care and education to infants and toddlers, preschoolers and/or school age

children who meet certain eligibility requirements, including incomes below 75% of the state median income. These programs are located in towns and cities across Connecticut. Section 8-210 of the Connecticut General Statutes (C.G.S.) specifies that the purpose of this funding is for the development and operation of child day care centers for children disadvantaged by reasons of economic, social or environmental conditions. The services provided through the Child Day Care contracts are supported with state funds. School Readiness Grant Program - School Readiness is a statefunded initiative that provide access to preschool programs for 3- and 4-year old children. At least 60% of households serviced must have incomes under 75% of the State Medium Income. School Readiness is comprised of both Priority and Competitive Communities as defined in legislation and structured to:

- promote the health and safety of children;
- provide opportunities for parents to choose among affordable and accredited programs;
- encourage coordination and cooperation among programs and services;
- recognize the specific service needs and unique resources available to particular municipalities; prevent or minimize the potential for developmental delays in children;
- enhance federally funded school readiness programs;
- strengthen the family through encouragement of parental involvement;
- reduce educational costs by decreasing the need for special education.

CCDF/Care 4 Kids Child Care Subsidy - The Care 4 Kids program is a federally and state-funded program that provides child care subsidies to help low- and moderate-income families access affordable child care. Families can access the subsidy for licensed centers and family child care homes, license-exempt communitybased and public school programs, and unlicensed relative care. Families must have household income below 50 percent of the State Median Income to be eligible for the subsidy. Smart Start - Smart Start is a state-funded preschool program serving children ages 3 and 4 in public school settings. At least 60 percent of the children served must live in households at or below 75 percent of the State Median Income. State Head Start Supplement - Head Start is funded directly by the U.S. Department of Health and Human Services (HHS) to community providers that provide comprehensive child and family support services to low-income families with children ages 3 to 5 years old. Head Start serves approximately 6,000 children, and through the State Head Start Supplement, Connecticut provides supplemental funding to 11 of the 19 federally funded Head Start grantees to increase capacity by 320 preschool-aged children. These funds also extend the day/year of federally funded Head Start spaces and support quality enhancement activities in Head Start programs. Early Head Start Child Care Partnership - Early Head Start (EHS) is funded by the U.S. Department of HHS to provide year-round comprehensive child and family services to low-income pregnant women and families with children birth to 3 years old. EHS settings include center-based, family child care and home-based (home visiting). Three EHS CT grantees were awarded a federal grant to partner with home-based and center-based child care programs to provide comprehensive services based on the EHS model. The OEC provides state funds to support children in the three federally funded EHS-CC Grant Partnership Programs whose families are not eligible for the Care4Kids subsidy program. Division of Quality Improvement The division includes the Quality Recognition and Improvement System (QRIS) anchored in five pillars: health and safety, family engagement, workforce professional development, learning environment, and leadership. It encompasses the work of the Workforce Registry, Connecticut Early Learning and Development Standards, Connecticut Core Knowledge and Competencies, Head Start Collaboration Office and the Early Childhood Integrated Data System. Workforce Development - The unit oversees systems, policies and practices to support the goal of developing a highly qualified and effective workforce for all children birth to age 5 in all settings. Collaborative partners include higher education institutions, professional development providers and members of the workforce. The OEC Registry is responsible for the professional registry, scholarship administration, career counseling and other key functions to support individuals and programs. Early Learning Standards and Assessment - The unit focuses on the ways in which families, early learning settings and communities support young children as they grow and learn. Early Learning and Development Standards help to build common language around what children from birth to age five should know and be able to do. Assessment helps families and teachers understand how children are developing and to plan how to support them through developmentally appropriate instruction. Head Start Collaboration Office - The office facilitates state-level collaboration between Head Start/Early Head Start and state agencies and entities that carry out activities designed to benefit low-income pregnant women, children from birth to school entry, and their families. Early Childhood Information System - The Early Childhood Information System (ECIS) is a secure online data system. With the ECIS, the Office of Early Childhood is able to collect data and information so we can best make informed program and policy decisions affecting young children and families. The first two modules are operational: early care and education and home visiting. Preschool Development Grant - Through the Preschool Development Grant, Connecticut's Office of Early Childhood strives to create an early childhood ecosystem where families are resilient, and children are healthy and have access to quality early childhood educational opportunities. The agency leverages existing data and partners with state agencies, technology experts, researchers, providers, and families to better coordinate birth to five services for Connecticut's most vulnerable children and families. With this funding, OEC creates an integrated data system that is user-friendly and informs practice and policy. The agency also strives to build the early childhood workforce and increase supply in child care deserts.

Division of Family Support Services The division is responsible for the administration of several state and federally funded initiatives to 1) support young children, birth to age 3, with developmental delays and 2) to prevent child abuse and neglect by helping families and communities be responsive to children, ensuring their positive growth and development. The division identifies and supports the most effective means of assisting and strengthening families by:

- Being responsive to the needs of children and support their positive growth and development;
- Helping families find resources in time of need

Programs within the Division of Family Support Services include:

- Home Visiting – State-funded Nurturing Families Network and federally funded Maternal, Infant and Early Childhood Home Visiting program
- Birth to Three
- Help Me Grow

Home Visiting - Home Visiting, a voluntary service, provides support to at-risk families with young children. The intent is to support parents in their role as nurturers and to promote the healthy development of the young child. The Nurturing Families Network (NFN) is state funded and the Maternal, Infant and Early Childhood Home Visiting program is federally funded. Birth to Three - The Birth to Three system operates under federal legislation known as the Individuals with Disabilities Education Act (IDEA). Part C of IDEA is the program for Infants and Toddlers with Disabilities. The mission of the Connecticut Birth to Three system is to strengthen the capacity of Connecticut's families to meet the developmental and health-related needs of their infants and toddlers, age birth to three, who have delays or disabilities. Help Me Grow - Help Me Grow is a prevention program for children up to age 5 experiencing the challenges of growing up and provides parents and providers access to a variety of community resources that address a child's behavioral or developmental needs. Even Start - Even Start is a two-generational program that gives lowincome families access to the training and support they need to create a literate home environment and to enhance the academic achievement of their children. Division of Licensing Division staff are responsible for licensing and monitoring child care programs throughout Connecticut. These programs include family child care homes (not more than 6 children), group child care homes (7 to 12 children) and child care centers (12 or more children). The Division is responsible for assuring that all licensed child day care programs operate at or above the required standards established by state statutes and regulations so that the health and safety of children participating in licensed child day care programs is protected. The licensure process includes application processing, background screening, provision of technical assistance, complaint investigation, and enforcement of disciplinary matters. The Division conducts unannounced inspections of all licensed programs at least annually. Youth camp licensing staff are responsible for licensing and monitoring youth camps throughout Connecticut. Youth camps include residential and day camps and include general camps, adventure camps, religious camps, sports camps, special needs camps, etc. The staff also approves directors to work in licensed youth camps. The program is responsible for assuring that all licensed youth camps operate at or above the required standards established by state statutes and regulations so

that the health and safety of children attending licensed camps is protected. Legal Office Legal office staff are responsible for managing the day-to-day legal functions of the agency. Legal office attorneys assist the different divisions with advice regarding contracts, grant awards, program administration, discrimination complaints, audits, confidentiality requirements, ethics requirements, records retention, legislation, regulations, and other matters as they arise. The background check unit processes approximately 12,000 background check requests per year pertaining to child care staff. The professional and para-professional staff serve as hearing officers in over 100 Care 4 Kids child care subsidy hearings per year. The attorneys represent the agency in approximately 12 child care license revocation hearings per year, with the paralegals serving as administrative staff in those hearings. In addition, staff manages approximately 200 yearly licensing enforcement cases and respond to approximately 50 freedom of information (FOI) requests annually.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	118	118	118	119	118	119
Federal Funds	0	0	0	0	61	0	61	0
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,509,676	9,692,015	10,021,638	10,021,638	10,106,638	10,147,924	10,147,924	10,232,924
Other Expenses	331,743	319,731	319,731	319,731	319,731	319,731	319,731	319,731
<i>Other Current Expenses</i>								
Birth to Three	25,050,126	31,602,407	36,452,407	31,452,407	31,452,407	30,952,407	25,952,407	25,952,407
Evenstart	295,455	295,456	295,456	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	249,880	412,500	412,500	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	10,080,931	14,089,169	11,091,435	12,139,479	12,139,479	11,091,435	12,139,479	12,139,479
Early Child Care Provider Stabilization Pmts	0	70,000,000	50,000,000	0	0	50,000,000	0	0
OEC Parent Cabinet	0	0	0	0	165,000	0	0	165,000
Total-Other Current Expenses	35,676,392	116,399,532	98,251,798	44,299,842	44,464,842	92,751,798	38,799,842	38,964,842
<i>Pmts to Other Than Local Govts</i>								
Head Start Services	5,038,338	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	58,088,967	59,527,096	59,527,096	59,527,096	73,727,096	59,527,096	59,527,096	112,827,096
Child Care Quality Enhancements	6,168,525	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,095,243	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	127,831,049	168,272,209	169,780,834	174,645,249	174,645,249	169,780,834	174,645,249	190,137,329
Smart Start	3,250,000	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000
Total-Pmts to Other Than Local Govts	201,472,122	243,587,073	245,170,698	250,035,113	264,235,113	245,170,698	250,035,113	318,827,193
Total-General Fund	245,989,933	369,998,351	353,763,865	304,676,324	319,126,324	348,390,151	299,302,610	368,344,690
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	2,100	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	7,512	0	0	0	0	0	0	0
21027 ARPA-CSFRF	8,815,273	91,859,727	0	0	35,000,000	0	0	0
84173 Special Ed Preschool - 619	405,201	0	0	0	0	0	0	0
84181 Infant & Toddlers-Disabilities	2,924,734	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
84181 B-3 ARPA Funds	123,606	0	0	0	0	0	0	0
84181 B-3 ARPA Over 3 Funds	234,826	0	0	0	0	0	0	0
84325 Leadership in EI	113,024	135,000	135,000	135,000	135,000	135,000	135,000	135,000
84419 Preschool Development Grant	-8,510	0	0	0	0	0	0	0
84425 Governors Ed Emergency Relief	1,449,831	0	0	0	0	0	0	0
93136 ACES-CDC	416,442	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93434 PDG B-5 Renewal	9,975,264	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
93505 MIECHV Grant	5,933,840	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
93575 CCDF - DISCRETIONARY (CCDD)	48,418,678	39,819,895	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
93575 TANF - CCDF DISCRETIONARY	26,678,810	26,678,810	26,678,810	26,678,810	26,678,810	26,678,810	26,678,810	26,678,810
93575 CCDF - DISC - CRRSA	5,254,982	0	0	0	0	0	0	0
93575 ARPA - Discretionary	30,250,214	0	0	0	0	0	0	0
93575 ARPA - Stabilization	79,880,458	0	0	0	0	0	0	0
93590 Children's Trust Fund Council	798,089	800,000	800,000	800,000	800,000	800,000	800,000	800,000
93590 ARPA - CBCAP	270,029	0	0	0	0	0	0	0
93596 CCDF - MANDATORY (CCDF)	0	18,738,357	18,738,357	18,738,357	18,738,357	18,738,357	18,738,357	18,738,357
93596 CCDF - MATCHING (CCDM)	30,386,246	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
93600 Head Start State Collaboration	48,238	125,000	125,000	125,000	125,000	125,000	125,000	125,000

93870 ARPA - Home Visiting	457,720	0	0	0	0	0	0	0
Total - All Funds	498,826,540	592,155,140	484,241,032	435,153,491	484,603,491	478,867,318	429,779,777	498,821,857

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	8,051,199	9,169,836	9,481,701	9,562,121	9,601,183	9,681,603
Salaries & Wages-Temporary	132,568	150,987	156,122	157,446	158,089	159,413
Salaries & Wages-Part Time	67,677	77,080	79,702	80,378	80,705	81,382
Longevity Payments	31,226	35,565	36,775	37,086	37,238	37,550
Overtime	37,151	42,313	43,752	44,123	44,303	44,674
Accumulated Leave	188,873	215,115	222,431	224,317	225,234	227,120
Employee Travel	983	1,119	1,155	1,167	1,172	1,182
Total - Personal Services	8,509,676	9,692,015	10,021,638	10,106,638	10,147,924	10,232,924
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	361	482	482	482	482	482
Professional, Scientific, & Technical Services	5,264	7,029	7,029	7,029	7,029	7,029
Other Services	97,360	130,005	130,005	130,005	130,005	130,005
Rental and Maintenance - Equipment	18,297	24,431	24,431	24,431	24,431	24,431
Client Services	990	1,322	1,322	1,322	1,322	1,322
Premises Repair/Maintenance Services	8,166	10,904	10,904	10,904	10,904	10,904
Information Technology	35,963	0	0	0	0	0
Communications and IT Supplies	56,334	0	0	0	0	0
Purchased Commodities	109,009	145,558	145,558	145,558	145,558	145,558
Total - Other Expenses	331,743	319,731	319,731	319,731	319,731	319,731
<i>Other Current Expenses</i>						
Birth to Three	25,050,126	31,602,407	36,452,407	31,452,407	30,952,407	25,952,407
Evenstart	295,455	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	249,880	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	10,080,931	14,089,169	11,091,435	12,139,479	11,091,435	12,139,479
Early Child Care Provider Stabilization Pmts	0	70,000,000	50,000,000	0	50,000,000	0
OEC Parent Cabinet	0	0	0	165,000	0	165,000
Total - Other Current Expenses	35,676,392	116,399,532	98,251,798	44,464,842	92,751,798	38,964,842
<i>Pmts to Other Than Local Govts</i>						
Head Start Services	5,038,338	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	58,088,967	59,527,096	59,527,096	73,727,096	59,527,096	112,827,096
Child Care Quality Enhancements	6,168,525	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,095,243	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	127,831,049	168,272,209	169,780,834	174,645,249	169,780,834	190,137,329
Smart Start	3,250,000	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000
Total - Pmts to Other Than Local Govts	201,472,122	243,587,073	245,170,698	264,235,113	245,170,698	318,827,193
Personal Services	8,509,676	9,692,015	10,021,638	10,106,638	10,147,924	10,232,924
Other Expenses	331,743	319,731	319,731	319,731	319,731	319,731
Other Current Expenses	35,676,392	116,399,532	98,251,798	44,464,842	92,751,798	38,964,842
Pmts to Other Than Local Govts	201,472,122	243,587,073	245,170,698	264,235,113	245,170,698	318,827,193
Total - GENERAL FUND	245,989,933	369,998,351	353,763,865	319,126,324	348,390,151	368,344,690

STATE LIBRARY

AGENCY DESCRIPTION

The mission of the State Library is to preserve and make accessible Connecticut's history and heritage and to advance the development of library services statewide.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	689,509	772,285
• Remove FY 2023 Funding for 27th Payroll	-211,416	-211,416
• Reflect Increased Cost of Digital Library Contracts	99,916	134,036

The Statewide Digital Library features materials from the State Library, the Museum of Connecticut History, and the Connecticut State Archives. Expenses primarily include online information services, subscriptions, IT software maintenance and support. The State Library faces a contract renewal rate for digital library materials that cannot be supported by its current appropriation.

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	40	13	0	53	53	53	53	53
Federal Funds	11	2	0	13	13	13	13	13
Restricted State Accounts	2	1	0	3	3	3	3	3

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
The Library	6,117,420	5,244,432	5,062,819	5,062,819	5,062,819	5,114,031	5,114,031	5,114,031
Library Development	9,929,155	17,228,831	11,789,551	11,789,551	11,789,551	11,864,523	11,864,523	11,864,523
Museum of Connecticut History	101,213	210,398	201,933	201,933	201,933	201,933	201,933	201,933
Total Agency Programs	16,147,788	22,683,661	17,054,303	17,054,303	17,054,303	17,180,487	17,180,487	17,180,487

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	9,011,297	10,320,939	10,010,589	10,010,589	10,010,589	10,127,485	10,127,485	10,127,485
Federal Funds	3,942,110	3,032,517	2,085,455	2,085,455	2,085,455	2,085,455	2,085,455	2,085,455
Non-Federal Grants	11,957	277,000	275,000	275,000	275,000	275,000	275,000	275,000
Restricted State Accounts	1,493,046	1,667,854	1,683,259	1,683,259	1,683,259	1,692,547	1,692,547	1,692,547
Special Non-Appropriated Funds	1,689,378	7,385,351	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Agency Funds	16,147,788	22,683,661	17,054,303	17,054,303	17,054,303	17,180,487	17,180,487	17,180,487

The Library

Statutory Reference

C.G.S. Sections 1-7 through 1-18, 4-193, 7-14, 7-22a, 7-23 through 7-32, 7-109, 7-110, 11-1a, 11-1c, 11-4c, 11-3, 11-4, 11-6, 11-6a, 11-8 to 11-8n, 11-9c, 11-9d, 11-10a through 11-19c and 45a-10.

Statement of Need and Program Objectives

To provide comprehensive library information in the areas of law and legislation; public administration and policy; state, federal and local government; Connecticut history, genealogy, newspapers, and the State's archives to state government decision-makers and to the citizens of the state. Serve as the Public Records Office and the Archives for the State of Connecticut with responsibility for managing and preserving the state's historical record.

Program Description

The library provides information services to state government and the public by acquiring and organizing local, state and federal documents, legal and legislative resources, newspaper, historical, genealogical and special format resource collections; by using the latest technologies to classify, index, search, retrieve and deliver the information contained in these collections to the citizens of the state. The public records and archival program addresses the life cycle of public records from inception through access to preservation and storage. Public Records preserves and conserves state and local historical documents and vital records essential to the conduct of government business; develops records management standards for state and local government agencies and administers the historic documents preservation grant program.

Access Services Group: Government Information Unit - organizes and delivers information services to state government and citizens by developing public policy collections; managing the U.S. document depository system of 26 libraries in Connecticut and Rhode Island; administering a Connecticut

documents network of 11 libraries throughout the state; and identifying and adding electronic publications to the Connecticut Digital Archive.

Access Services Group: History and Genealogy Unit - collects information resources related to the history of Connecticut and New England; assists clients performing historical and genealogical research and provides access services including reference, retrieval and shelving for the State Archives collection.

Access Services Group: Law/Legislative Unit - serves as the law library for state government agencies, the Supreme Court and the general public; paginates, indexes and provides access to the transcripts of the General Assembly; provides legislative bill status information for state agencies and the public; indexes all General Assembly bills and maintains a permanent file of all proposed legislation.

The Library for the Blind and Physically Handicapped - circulates talking books, tape players and Braille materials to 7,465 Connecticut citizens each year and provides toll-free reader advisory assistance and information services.

The Discovery & Delivery Services Group and Collection Services Group - manages the acquisition, classification and processing of materials for all agency collections; and repairs and preserves library materials, including archives, manuscripts, maps, photographs and government documents. Carries out a program of digitization of library, archival, and museum collections.

State Archives and Office of Public Records Administrator - Public Records preserves and conserves state and local historical documents and vital records essential to the conduct of government business; develops records management standards for state and local government agencies and administers the historic documents preservation grant program. State Archives appraises, acquires, organizes, preserves and makes available for research records of Connecticut state and local governments and maintains a collection of non-governmental records that document Connecticut history.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	23	4	0	27	27	27	27	27
Financial Summary by Program								
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,741,502	3,149,955	3,017,387	3,017,387	3,017,387	3,059,311	3,059,311	3,059,311
Other Expenses	571,777	620,026	620,026	620,026	620,026	620,026	620,026	620,026
Other Current Expenses								
State-Wide Digital Library	718,998	819,142	756,692	756,692	756,692	756,692	756,692	756,692
Interlibrary Loan Delivery Service	32,236	0	0	0	0	0	0	0
Library for the Blind	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total-Other Current Expenses	751,234	919,142	856,692	856,692	856,692	856,692	856,692	856,692
Total-General Fund	4,064,513	4,689,123	4,494,105	4,494,105	4,494,105	4,536,029	4,536,029	4,536,029
Other Funds Available								
<i>Non-Federal Grants</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	11,957	2,000	0	0	0	0	0	0
Restricted State Accounts	543,794	467,854	483,259	483,259	483,259	492,547	492,547	492,547
Federal Contributions								
<i>45149 Natnl Digital Newspaper Prgrm</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
45149 Natnl Digital Newspaper Prgrm	70,880	85,455	85,455	85,455	85,455	85,455	85,455	85,455
<i>45310 Library Services and Technologies Act</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
45310 Library Services and Technologies Act	186,090	0	0	0	0	0	0	0
<i>45310 IMLS CARES Act 2020</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
45310 IMLS CARES Act 2020	692	0	0	0	0	0	0	0
<i>45310 IMLS LSTA ARPA</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
45310 IMLS LSTA ARPA	1,236,780	0	0	0	0	0	0	0
<i>89003 CT Board Programming Grant</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
89003 CT Board Programming Grant	2,712	0	0	0	0	0	0	0
Total - All Funds	6,117,418	5,244,432	5,062,819	5,062,819	5,062,819	5,114,031	5,114,031	5,114,031

Library Development

Statutory Reference

C.G.S. Sections 4d-80(C), 4d-82, 11-1a, 11-2a, 11-9c through 11-9f, 11-23a through 11-26.

Statement of Need and Program Objectives

The Division of Library Development provides leadership, funding, education and statewide services that enhance a local library's ability to deliver high-quality library service to the community. The State Library, through the Division of Library Development, administers the federal Library Services and Technology Act.

Program Description

researchIT CT provides all students, faculty and residents with online access to essential library and information resources. Through researchIT CT, a core level of information resources, including secured access to licensed databases, is available to every citizen in Connecticut. findIT CT and requestIT CT provide web access to a statewide catalog of library holdings and interlibrary loan services. borrowIT CT is a cooperative program among the state's public libraries that allows any resident of the state to use the borrower card issued by his or her home public library to borrow from any

other public library in the state. The division administers an annual grant program to reimburse libraries for services to non-residents. deliverIT CT supports statewide interlibrary loan and borrowIT CT by moving more than 2.5 million books between libraries each year. The Middletown Library Service Center supports the development of Connecticut public and school libraries by providing training, consultation and professional materials; access to essential library resources and maximizing local library funding through resource sharing. The Public Library Construction grant program provides funds for public library construction. Statistics are collected, organized and published on various aspects of the state's public libraries. Publications include Connecticut's Public Libraries: A Statistical Profile. In addition, the division works with the National Center for Education Statistics in its national data collection activities.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	8	0	24	24	24	24	24
Federal Funds	11	2	0	13	13	13	13	13
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,358,829	2,710,268	2,596,204	2,596,204	2,596,204	2,632,277	2,632,277	2,632,277
Other Expenses	34,986	37,939	37,939	37,939	37,939	37,939	37,939	37,939
<i>Other Current Expenses</i>								
State-Wide Digital Library	777,710	886,032	918,398	918,398	918,398	952,518	952,518	952,518
Interlibrary Loan Delivery Service	271,466	384,599	359,430	359,430	359,430	364,209	364,209	364,209
Legal/Legislative Library Materials	574,539	574,540	574,540	574,540	574,540	574,540	574,540	574,540
Total-Other Current Expenses	1,623,715	1,845,171	1,852,368	1,852,368	1,852,368	1,891,267	1,891,267	1,891,267
<i>Pmts to Other Than Local Govts</i>								
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402	124,402
<i>Pmts to Local Governments</i>								
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	703,638	703,638	703,638
Total-General Fund	4,845,570	5,421,418	5,314,551	5,314,551	5,314,551	5,389,523	5,389,523	5,389,523
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	0	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Restricted State Accounts	949,252	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Special Non-Appropriated Funds	1,689,378	7,385,351	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	3,127	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	500,000	0	0	0	0	0	0
45310 Library Services and Technologies Act	1,752,042	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
45310 IMLS LSTA ARPA	467,741	258,730	0	0	0	0	0	0
45313 EXCITE Trnsformation Libraries	17,927	0	0	0	0	0	0	0
45313 IMLS TFL The Futures School	155,000	155,000	0	0	0	0	0	0
89003 CT Board Programming Grant	3,500	1,090	0	0	0	0	0	0
89003 NHRPC Hidden Resources Grant	45,619	32,242	0	0	0	0	0	0
Total - All Funds	9,929,156	17,228,831	11,789,551	11,789,551	11,789,551	11,864,523	11,864,523	11,864,523

Museum of Connecticut History

Statutory Reference

C.G.S. Section 11-6a.

Statement of Need and Program Objectives

To connect the experience of residents and museum visitors to the artifacts, images and documents of the past, increasing awareness of and pride in the state's political, military and industrial history and building commitment to preserving and sharing its cultural heritage.

Program Description

The Raymond E. Baldwin Museum of Connecticut History and Heritage collects, preserves and exhibits artifacts relevant to the political, industrial and military history of Connecticut from the colonial era to the present. Through permanent, temporary and traveling exhibitions, the museum provides its 26,000 annual visitors the opportunity to explore a wide variety of topics in Connecticut history emphasizing original objects, images and written materials.

<i>Personnel Summary</i>		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund		1	1	0	2	2	2	2	2
Restricted State Accounts		2	1	0	3	3	3	3	3
<i>Financial Summary by Program</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		92,675	201,140	192,675	192,675	192,675	192,675	192,675	192,675
Other Expenses		8,538	9,258	9,258	9,258	9,258	9,258	9,258	9,258
Total-General Fund		101,213	210,398	201,933	201,933	201,933	201,933	201,933	201,933
Total - All Funds		101,213	210,398	201,933	201,933	201,933	201,933	201,933	201,933

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>		Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time		4,026,159	5,016,893	4,658,841	4,658,841	4,708,841	4,708,841
Salaries & Wages-Part Time		919,790	1,002,970	1,105,675	1,105,675	1,132,922	1,132,922
Longevity Payments		28,750	26,500	26,750	26,750	27,500	27,500
Overtime		79	0	0	0	0	0
Accumulated Leave		154,799	0	0	0	0	0
Employee Benefits		-200	0	0	0	0	0
Professional, Scientific, & Technical Services		63,629	15,000	15,000	15,000	15,000	15,000
Total - Personal Services		5,193,006	6,061,363	5,806,266	5,806,266	5,884,263	5,884,263

<i>Other Expenses</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Employee Expenses, Allowances, and Fees		348	348	348	348	348	348
Employee Travel		700	700	700	700	700	700
Professional, Scientific, & Technical Services		14,206	14,206	14,206	14,206	14,206	14,206
Other Services		92,529	108,382	108,382	108,382	108,382	108,382
Rental and Maintenance - Equipment		28,302	28,302	28,302	28,302	28,302	28,302
Motor Vehicle/Aircraft/Watercraft Costs		3,882	3,882	3,882	3,882	3,882	3,882
Electricity		205,751	226,325	226,325	226,325	226,325	226,325
Water		1,039	1,143	1,143	1,143	1,143	1,143
Sewer		219	241	241	241	241	241
Natural Gas		22,781	25,059	25,059	25,059	25,059	25,059
Premises Alarm Systems		1,040	1,040	1,040	1,040	1,040	1,040
Premises Security Services		671	671	671	671	671	671
Premises Security Guards		59,533	59,532	59,532	59,532	59,532	59,532
Premises Fire Protection		244	244	244	244	244	244
Premises Cleaning Services		33,093	33,093	33,093	33,093	33,093	33,093
Premises Cleaning Supplies		14	0	0	0	0	0
Premises Repair/Maintenance Services		13,474	13,474	13,474	13,474	13,474	13,474
Premises Repair/Maintenance Supplies		607	607	607	607	607	607
Premises Grounds Maintenance		11,925	11,925	11,925	11,925	11,925	11,925
Premises Pest Control		1,530	2,203	2,203	2,203	2,203	2,203
Premises Snow/Ice Removal Services		9,040	13,018	13,018	13,018	13,018	13,018
Premises Waste/Trash Services		8,056	9,667	9,667	9,667	9,667	9,667
Information Technology		74,061	0	0	0	0	0
Communications and IT Supplies		19,097	0	0	0	0	0
Purchased Commodities		13,161	13,161	13,161	13,161	13,161	13,161
Capital Outlays		0	100,000	100,000	100,000	100,000	100,000
Total - Other Expenses		615,301	667,223	667,223	667,223	667,223	667,223

<i>Other Current Expenses</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
State-Wide Digital Library		1,496,708	1,705,174	1,675,090	1,675,090	1,709,210	1,709,210
Interlibrary Loan Delivery Service		303,702	384,599	359,430	359,430	364,209	364,209
Legal/Legislative Library Materials		574,539	574,540	574,540	574,540	574,540	574,540
Library for the Blind		0	100,000	100,000	100,000	100,000	100,000
Total - Other Current Expenses		2,374,949	2,764,313	2,709,060	2,709,060	2,747,959	2,747,959

<i>Pmts to Local Governments</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Connecticard Payments		703,638	703,638	703,638	703,638	703,638	703,638
Total - Pmts to Local Governments		703,638	703,638	703,638	703,638	703,638	703,638

Pmts to Other Than Local Govts

Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402
Total - Pmts to Other Than Local Govts	124,402	124,402	124,402	124,402	124,402	124,402
Personal Services	5,193,006	6,061,363	5,806,266	5,806,266	5,884,263	5,884,263
Other Expenses	615,301	667,223	667,223	667,223	667,223	667,223
Other Current Expenses	2,374,949	2,764,313	2,709,060	2,709,060	2,747,959	2,747,959
Pmts to Local Governments	703,638	703,638	703,638	703,638	703,638	703,638
Pmts to Other Than Local Govts	124,402	124,402	124,402	124,402	124,402	124,402
Total - GENERAL FUND	9,011,296	10,320,939	10,010,589	10,010,589	10,127,485	10,127,485

OFFICE OF HIGHER EDUCATION

AGENCY DESCRIPTION

The Office of Higher Education seeks to advance the goals of postsecondary education for all Connecticut citizens, and to facilitate students' access to postsecondary institutions that meet the highest standards of academic quality, by administering the state's student financial aid resources, and by serving as an information and consumer protection resource for students.

The agency administers several programs in support of Connecticut's higher education system. These programs include academic program review and approval for independent institutions, as well as private career schools, hospital-based schools and hairdresser/barber schools; participation in the state authorization reciprocity agreement; authorization of out-of-state institutions and schools; populating and maintaining the Credential Registry; administration of the Connecticut statewide student financial aid programs, including the Roberta B. Willis Scholarship Program; tuition loan forgiveness programs for teachers; programs that help encourage completion of degree programs through the Minority Advancement Program, the Commission on Community Service; also, approval of funding for proposals through the Teacher Quality Partnership which aim to enhance student achievement through innovative programs aimed at teacher preparation and continued professional development. Maintaining accessibility and affordability in higher education in these difficult economic times is crucial for the benefit of society and the economy. As important is ensuring that Connecticut students have access to educational opportunities that meet highest standards.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements 	423,763	487,726	
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll 	-70,356	-70,356	
<ul style="list-style-type: none"> • Provide Funding for Regulation of Private Career Schools Funding is provided for the purposes of sections 10a-22a to 10a-22z, inclusive, for costs to digitize student records, subscriptions, mileage reimbursements for site visits, curriculum specialists, and other activities pertaining to the regulation of private career schools. 	100,000	100,000	
<ul style="list-style-type: none"> • Provide Funding for Information Technology Contracts Funding is provided for contractual costs related to licensing and software maintenance fees for financial aid processing and academic affairs database systems. 	67,073	80,073	
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> • Increase Funding for the Roberta B. Willis Scholarship Program Funding is provided for need-based and need-merit based Roberta B. Willis scholarships to undergraduate students at public and private nonprofit colleges and universities. The additional funding is anticipated to support scholarships to over 1,000 additional students. 	4,000,000	4,000,000	4,000,000
Reallocations	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Reallocate Funding for Open Educational Resource Council The Open Educational Resource Council is responsible for promoting the use of open educational resources and administering a competitive grant program within available appropriations. Funding is appropriated to Other Expenses in the Office of Higher Education, and is annually transferred to Central CT State University for administration. Funding is reallocated to Connecticut State Colleges and Universities to directly support the initiative. 	-100,000	-100,000	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Reduce Roberta Willis Scholarship Program Funds Left Unspent by the Connecticut State Colleges and Universities CSCU anticipates lapsing at least \$15 million from the Roberta-Willis Scholarship Program CSFRF supplement as a result of student financial aid needs being met through other need-based financial aid programs. Funding is therefore recommended for reallocation to support other priorities such as temporary operating support for CSCU. 	-15,000,000	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	17	9	0	26	26	26	26	26
Federal Funds	0	0	0	0	9	0	9	0
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Coordination of Higher Education	75,153,528	77,388,924	45,575,054	45,678,278	49,578,278	46,555,169	46,619,395	50,519,395
Scholarships & Fellowships	40,327	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total Agency Programs	75,193,855	77,428,924	45,615,054	45,718,278	49,618,278	46,595,169	46,659,395	50,559,395
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025

	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	38,251,766	40,885,329	38,175,441	38,278,665	42,178,665	38,291,402	38,355,628	42,255,628
Federal Funds	29,061,342	35,637,595	6,521,613	6,521,613	6,521,613	7,373,767	7,373,767	7,373,767
Non-Federal Grants	740,215	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Restricted State Accounts	135,712	147,000	159,000	159,000	159,000	171,000	171,000	171,000
Special Non-Appropriated Funds	7,004,820	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Total Agency Funds	75,193,855	77,428,924	45,615,054	45,718,278	49,618,278	46,595,169	46,659,395	50,559,395

Coordination of Higher Education

Statutory Reference

C.G.S. Sections 10a-1d, 10a-10 through 10a-14, 10a-17d, 10a-19j, 10a20a through 10a-22z, 10a-34 through 10a-35, 10a-45 through 10a48b, 10a-57.

Statement of Need and Program Objectives

To regulate and authorize private institutions that are part of Connecticut's higher education system, and to safeguard student interests from a consumer protection standpoint. To administratively operate a state agency, and support programs that support access for qualified and needy residents to educational opportunities at public and private postsecondary educational institutions and to administer programs that seek to support and promote college educated adults who wish to enter the teaching profession.

Program Description

The Office of Higher Education is divided into three programmatic divisions, each with distinct statutory functions, as follows: the Division of Academic Affairs provides consumer protection for students. This division is responsible for reviewing and approving degree-granting independent colleges and universities (both for-profit and non-profit) as well as collegiate level academic programs offered to Connecticut residents by out-of-state schools. This work assures that independent institutions located in Connecticut meet the state's high standards of academic quality. Connecticut is also home to 21 non-profit and for-profit independent institutions, and 13 out-of-state colleges offering programs in the state. The division is also responsible for the regulatory oversight of private career schools in the state, to ensure overall quality and financial stability, specifically in private career schools, hospital-based schools, and hairdresser/barber schools that number over 117 schools including their branch campuses. The division also includes the state's approving agency for the U.S. Department of Veterans Affairs, which approves higher education institutions, and their programs so eligible veterans can use their educational benefits at those institutions, ensuring compliance with the Code of Federal Regulations under Title 38 and providing technical assistance, outreach, and facilitation of best practices for institutions, veterans, and dependents of veterans. With the division is also the Connecticut Credential Registry, a repository of credential information from institutions of higher education, private career schools, workforce boards, and community action agencies.

The Division of Finance and Human Resources is responsible for providing administrative and financial direction to the agency, including human resources, business services, grants administration and data collection and evaluation, as well as the administration of various student financial aid programs. The Roberta B. Willis Scholarship Program combined all nonprogrammatic, state-funded student financial aid into one student-oriented program with two components administered by the Office of Higher Education. They are: 1) a merit- and need-based grant; and 2) a need-based only grant. No student may receive both a merit/need and need only grant. In addition, the division administers the Minority Teacher Incentive Program that provides annual \$5,000 awards to minority students in teacher training programs and provides graduates who teach in Connecticut schools with annual \$2,500 stipend to assist in repayment of their college loans. The maximum award, grants and loans combined, for each participant is \$20,000. The federal John R. Justice Program was enacted to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. The program provides annual student loan repayment stipends to eligible attorneys. Connecticut has participated in the program since 2010 and currently receives approximately \$37,000 dollars to make awards to Connecticut public prosecutors and public defenders.

The Division of Programs and Student Services is responsible for oversight over the state's Minority Advancement Program (MAP), which provides early intervention programs at the high school level through the ConnCAP (Connecticut Collegiate Awareness and Preparation Program) and ConnCAS (Connecticut College Access and Success Program) programs to increase the pool of qualified minority students for higher education, and provides a performance-based grant program to focus on retention and graduation. Also within this division is the state's national service initiative, which administers the federal AmeriCorps program in Connecticut and underwrites service jobs in areas of community need. Lastly, the division contains the Alternate Route to Teacher Certification program (ARC), which is a teacher preparation program that accepts college educated adults who wish to alter their career path to become teachers. ARC is a one-year program that prepares future teachers for certification by the State Department of Education through a 9-month weekend program to accommodate student work schedules. OHE ARC has been one of the most successful programs in producing future teachers in identified shortage areas, and in urban districts.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	17	9	0	26	26	26	26	26
Federal Funds	0	0	0	0	9	0	9	0
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,395,460	1,830,382	1,757,383	1,757,383	1,757,383	1,811,589	1,811,589	1,811,589
Other Expenses	384,908	601,090	455,174	616,166	516,166	469,025	629,166	529,166
<i>Other Current Expenses</i>								
Minority Advancement Program	2,642,032	2,264,474	1,692,385	1,655,313	1,655,313	1,723,323	1,659,292	1,659,292
National Service Act	207,982	306,025	299,185	291,032	291,032	306,246	296,810	296,810
Minority Teacher Incentive Program	512,269	570,134	582,677	570,134	570,134	592,582	570,134	570,134
Total-Other Current Expenses	3,362,283	3,140,633	2,574,247	2,516,479	2,516,479	2,622,151	2,526,236	2,526,236
<i>Pmts to Other Than Local Govts</i>								
Roberta B. Willis Scholarship Fund	33,109,115	35,313,224	33,388,637	33,388,637	37,388,637	33,388,637	33,388,637	37,388,637

Total-General Fund	38,251,766	40,885,329	38,175,441	38,278,665	42,178,665	38,291,402	38,355,628	42,255,628
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	740,215	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Restricted State Accounts	135,712	147,000	159,000	159,000	159,000	171,000	171,000	171,000
Special Non-Appropriated Funds	7,004,820	9,000	9,000	9,000	9,000	9,000	9,000	9,000
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	908,989	0	0	0	0	0	0	0
21027 ARPA-CSFRF	20,915,141	28,584,859	0	0	0	0	0	0
64124 Veterans Affairs Contract	253,739	345,000	358,000	358,000	358,000	365,000	365,000	365,000
64124 All Volunteer Force Educational Assistance	7,584	54,000	54,000	54,000	54,000	54,000	54,000	54,000
84334 GEAR UP 3	2,050,938	1,000,000	0	0	0	0	0	0
84425 GEER II Expenditures	1,502,154	1,217,552	0	0	0	0	0	0
94003 Comm On National and Community Service	464,595	555,000	555,000	555,000	555,000	555,000	555,000	555,000
94006 National and Community Service - AMERICORPS	2,716,027	3,631,184	5,304,613	5,304,613	5,304,613	6,149,767	6,149,767	6,149,767
94009 Comm-National & Community Srv	201,848	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Total - All Funds	75,153,528	77,388,924	45,575,054	45,678,278	49,578,278	46,555,169	46,619,395	50,519,395

Scholarships & Fellowships

Statutory Reference

C.G.S. Sections 10a-173 and 10a-168a.

Statement of Need and Program Objectives

To encourage completion once enrolled by providing various forms of student financial assistance grants and scholarships. To administer programs supporting the students enrolled in institutions that are a part of Connecticut's higher education system.

Program Description

The scholarship programs within the Office of Higher Education include the following: The Roberta B. Willis Scholarship Program combined all nonprogrammatic, state-funded student financial aid into one student-oriented program with two components administered by the Office of Higher Education. They are: 1) a merit- and need-based grant; and 2) a need-based only grant. No student may receive both a merit/need and need only grant. In addition, the division administers the Minority Teacher Incentive Program that provides annual \$5,000 awards to minority students in teacher training programs and provides graduates who teach in Connecticut schools with annual \$2,500 stipend to assist in repayment of their college loans. The maximum award, grants and loans combined, for each participant is \$20,000. The federal John R. Justice Program was enacted to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. The program provides annual student loan repayment stipends to eligible attorneys. Connecticut has participated in the program since 2010 and currently receives approximately \$37,000 dollars to make awards to Connecticut public prosecutors and public defenders.

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16816 John J. Justice	40,327	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total - All Funds	40,327	40,000	40,000	40,000	40,000	40,000	40,000	40,000

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,376,008	1,811,419	1,737,883	1,737,883	1,791,489	1,791,489
Salaries & Wages-Temporary	1,066	1,100	1,100	1,100	1,100	1,100
Longevity Payments	17,343	17,863	18,400	18,400	19,000	19,000
Unrecovered Deductions	25	0	0	0	0	0
Employee Travel	1,017	0	0	0	0	0
Total - Personal Services	1,395,460	1,830,382	1,757,383	1,757,383	1,811,589	1,811,589
Other Expenses						
Employee Travel	3,667	3,667	3,748	3,667	3,811	3,667
Professional, Scientific, & Technical Services	56,982	0	0	0	0	0

Other Services	218,713	16,720	17,088	16,720	17,378	16,720
Rental and Maintenance - Equipment	2,572	2,572	2,629	2,572	2,673	2,572
Motor Vehicle/Aircraft/Watercraft Costs	4,238	4,238	4,331	4,238	4,405	4,238
Information Technology	11,036	300,000	305,000	367,073	318,000	380,073
Communications and IT Supplies	8,522	0	0	0	0	0
Purchased Commodities	16,858	21,896	22,378	21,896	22,758	21,896
Other Charges	62,320	251,997	100,000	100,000	100,000	100,000
Total - Other Expenses	384,908	601,090	455,174	516,166	469,025	529,166

Other Current Expenses

Minority Advancement Program	2,642,032	2,264,474	1,692,385	1,655,313	1,723,323	1,659,292
National Service Act	207,982	306,025	299,185	291,032	306,246	296,810
Minority Teacher Incentive Program	512,269	570,134	582,677	570,134	592,582	570,134
Total - Other Current Expenses	3,362,283	3,140,633	2,574,247	2,516,479	2,622,151	2,526,236

Pmts to Other Than Local Govts

Roberta B. Willis Scholarship Fund	33,109,115	35,313,224	33,388,637	37,388,637	33,388,637	37,388,637
Total - Pmts to Other Than Local Govts	33,109,115	35,313,224	33,388,637	37,388,637	33,388,637	37,388,637

Personal Services	1,395,460	1,830,382	1,757,383	1,757,383	1,811,589	1,811,589
Other Expenses	384,908	601,090	455,174	516,166	469,025	529,166
Other Current Expenses	3,362,283	3,140,633	2,574,247	2,516,479	2,622,151	2,526,236
Pmts to Other Than Local Govts	33,109,115	35,313,224	33,388,637	37,388,637	33,388,637	37,388,637
Total - GENERAL FUND	38,251,766	40,885,329	38,175,441	42,178,665	38,291,402	42,255,628

UNIVERSITY OF CONNECTICUT

AGENCY DESCRIPTION

The University of Connecticut (UConn) is a community of scholars and a center for learning dedicated to excellence, which serves the state and its citizens by providing services that enhance the quality of life and the economic well-being of Connecticut. Founded in 1881, the University of Connecticut serves as the flagship for higher education in the state.

UConn's attention to quality service and economic well-being is evidenced by the percentage of first-year students graduating within 6 years, master's degrees completed in 6 years, doctoral degrees completed within 8 years, law students graduating within 3 years, as well as the range of passing levels for licensure and certificate exams in occupationally specific programs.

8,482 degrees are conferred annually. In 2021-2022 there were: 5,390 bachelor's degrees, 1,703 master's degrees, 502 doctoral degrees (including research), 82 degrees in Doctor of Pharmacy program, 184 law degrees (J.D., S.J.D., and L.L.M.), 54 sixth-year diplomas/post Master's certificates, 543 graduate/professional certificates, and 24 two-year agriculture degrees.

Over 62% of graduates who attended high school in Connecticut work in the State of Connecticut and contribute to meeting the economic and work force needs of the state.

First-year student enrollment increased at Storrs by 101 percent from Fall 1995 to Fall 2022. Growth across the regional campuses has been reinforced through the addition of residential options in Stamford, and the location and appeal of the new facilities in downtown Hartford. Overall, the university's regional campuses experienced a 153 percent increase in first-year students from Fall 2016 to Fall 2022.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
<ul style="list-style-type: none"> Annualize Cost of Existing Wage Agreements 	26,329,214	29,800,910	
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding is provided for the Poison Control Center operated by UConn Health to respond to increased call volume and reporting requirements resulting from legalized recreational cannabis. 	178,385	178,385	178,385
Reallocations	FY 2024	FY 2025	
<ul style="list-style-type: none"> Consolidate UConn and UConn Health Block Grants UConn and UConn Health have historically received separate block grant appropriations from the General Fund. Beginning in FY 2024, these appropriations are consolidated into a single block grant to UConn, providing flexibility for the Board of Trustees to allocate state funds to UConn Health as needed. Restructure Fringe Benefit Funding to Higher Education Constituent Units Currently, the General Fund fringe benefit accounts only pay for those higher education employees paid out of the General Fund block grants. This method will change so the Comptroller's General Fund fringe benefits accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units will pay 100% of the costs for group life insurance, active health, and social security for all of its employees in all funds. Block grants are adjusted to make this proposal neutral to the General Fund and to the constituent units. Relieving the higher education constituent units of "legacy" fringe benefit costs will make them more competitive for research and other grants and responds to a funding pressure they have cited for years. 	150,675,636 -60,362,455	152,910,025 -60,362,455	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
<ul style="list-style-type: none"> Support the UConn and UConn Health Center Through Temporary Recovery Funds Temporary support is provided in a manner that steps down one-time pandemic funding. The University of Connecticut, including the Health Center, would receive 50% of their FY 2023 supplemental funding in FY 2024 and 25% in FY 2025. This funding is provided from ARPA to ensure that institutions have time to adjust to a sustainable level of resources. 	73,600,000	36,800,000	

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	2,413	0	0	2,413	2,413	4,113	2,413	4,113
UConn/UConn Health Research Foundation	0	0	0	0	297	0	297	0
Higher Ed Operating	0	0	0	0	2,126	0	2,126	0
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Instruction	408,664,455	434,079,425	464,149,435	462,745,254	454,731,949	482,066,481	481,419,738	473,406,433

Research	120,082,054	135,568,645	138,219,034	138,219,034	138,219,034	141,080,823	141,080,823	141,080,823
Public Service	49,698,281	49,880,337	52,762,050	52,702,074	52,359,804	54,507,260	54,479,636	54,137,366
Academic Support	120,952,377	130,371,937	137,437,752	136,904,465	133,861,127	142,670,609	142,424,985	139,381,647
Library	23,181,373	24,475,454	26,313,307	26,236,983	25,801,419	27,349,179	27,314,026	26,878,462
Student Services	251,268,649	258,215,605	285,118,555	284,842,532	283,267,337	296,321,946	296,194,813	294,619,618
Institutional Support	151,794,823	142,054,768	109,558,612	109,152,297	180,433,555	113,692,309	113,505,166	147,986,424
Physical Plant	103,022,124	115,403,251	116,940,998	116,086,044	111,207,045	121,544,596	121,150,818	116,271,819
Scholarships and Fellowships	238,527,472	213,778,673	234,782,895	234,782,895	234,782,895	243,107,588	243,107,588	243,107,588
School of Medicine	0	0	0	0	40,134,568	0	0	41,148,343
School of Dental Medicine	0	0	0	0	8,098,502	0	0	8,303,635
UHC Institutional Support	0	0	0	0	62,865,909	0	0	63,881,390
UHC Clinical Programs	0	0	0	0	0	0	0	0
Total Agency Programs	1,467,191,608	1,503,828,095	1,565,282,638	1,561,671,578	1,725,763,144	1,622,340,791	1,620,677,593	1,750,203,548

Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	248,622,860	254,604,158	238,124,339	234,513,279	325,004,845	239,648,173	237,984,975	330,710,930
Federal Funds	143,609,780	98,143,722	60,122,593	60,122,593	133,722,593	61,325,046	61,325,046	98,125,046
Higher Ed Operating	922,827,599	979,080,215	1,091,595,705	1,091,595,705	1,091,595,705	1,142,418,771	1,142,418,771	1,142,418,771
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
UConn/UConn Health Research Foundation	152,131,369	172,000,000	175,440,001	175,440,001	175,440,001	178,948,801	178,948,801	178,948,801
Total Agency Funds	1,467,191,608	1,503,828,095	1,565,282,638	1,561,671,578	1,725,763,144	1,622,340,791	1,620,677,593	1,750,203,548

Instruction

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To enable qualified graduates of Connecticut's secondary schools to have access, regardless of economic status, to an education designed to challenge them and to provide graduate and professional educational opportunities, including programs at the doctoral level.

Program Description

For the entering first-year class at Storrs, the average SAT score was 1315. While the SAT has experienced redesign and re-centering over the years, even when controlled for these changes, it shows significant improvement from the fall 1996 mean of 1113. The first two years of undergraduate courses and a selection of undergraduate degree programs in several majors may be completed at the four regional campuses as well as at Storrs. Recent efforts to enhance the undergraduate learning experience for students include: freshmen experience seminars and learning skills classes; expansion of academic advising, the early college experience program, honors and other enrichment programs; a mentor connection program to bring talented high school students to Storrs for summer; involvement in faculty research; and ongoing input from a retention and graduation task force promoting timely graduation.

In addition to 123 undergraduate majors, the university offers 17 types of graduate degrees in 95 fields of study and six graduate professional programs. Although most of the post-baccalaureate programs are in Storrs, there are graduate business programs in Hartford and Stamford, School of Law in Hartford, School of Social Work in Hartford, and biomedical sciences and Schools of Medicine and Dental Medicine at UConn Health in Farmington.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
N/A	N/A	N/A	N/A	N/A

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	939	0	0	939	939	939	939	939
UConn/UConn Health Research Foundation	0	0	0	0	33	0	33	0
Higher Ed Operating	0	0	0	0	988	0	988	0

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Operating Expenses	96,522,817	98,848,678	92,440,410	91,036,229	83,022,924	93,032,961	92,386,218	84,372,913
Total-General Fund	96,522,817	98,848,678	92,440,410	91,036,229	83,022,924	93,032,961	92,386,218	84,372,913

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	296,230,174	317,256,931	353,375,732	353,375,732	353,375,732	370,333,562	370,333,562	370,333,562

UConn/UConn Health Research Foundation	15,769,396	17,828,907	18,185,486	18,185,486	18,185,486	18,549,195	18,549,195	18,549,195
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
N/A Other Federal Funds	142,068	144,909	147,807	147,807	147,807	150,763	150,763	150,763
Total - All Funds	408,664,455	434,079,425	464,149,435	462,745,254	454,731,949	482,066,481	481,419,738	473,406,433

Research

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To contribute to knowledge by conducting research. To apply research to the solving of problems faced by communities, business, industry, agriculture, and government agencies in Connecticut.

Program Description

Research is an integral part of the academic programs of the university. The research program includes externally funded projects awarded to individual faculty members or centers funded for specific research areas. Research monies are used to conduct research programs, commercialize new technologies, purchase equipment, pay research support staff including graduate students, and other related activities.

The university has established many centers and institutes to encourage and facilitate multidisciplinary and interdepartmental research and graduate training. Examples include the Institute for Collaboration on Health, Intervention, and Policy (InCHIP), Connecticut Institute for the Brain and Cognitive Sciences, Center for Environmental Sciences and Engineering, Center for Land Use Education and Research, Institute of Materials Science, Connecticut Institute for Resilience and Climate Adaptation, Neag Center for Creativity, Gifted Education and Talent Development, Connecticut Sea Grant College Program, Institute for Systems Genomics, Human Rights Institute, the Peter J. Werth Institute for Entrepreneurship, etc. Many of UConn's research centers and institutes were formed in close partnership with industry, such as the Eversource Energy Center, the UTC Institute for Advanced Systems Engineering, the UConn Thermo Fisher Scientific Center for Advanced Microscopy and Materials Analysis, Pratt & Whitney Additive Manufacturing Center and many others.

A variety of research programs in the Biological Sciences, Engineering, Pharmacy, Psychology, and many other fields provide applications to improve the quality of life and the economic well-being of the state.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
UConn/UConn Health Research Foundation	0	0	0	0	176	0	176	0
Higher Ed Operating	0	0	0	0	9	0	9	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	4,430,966	4,490,782	5,029,615	5,029,615	5,029,615	5,227,615	5,227,615	5,227,615
UConn/UConn Health Research Foundation	114,046,530	128,941,214	131,520,037	131,520,037	131,520,037	134,150,438	134,150,438	134,150,438
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	500,000	0	0	0	0	0	0
N/A Federal Agriculture funds	1,604,558	1,636,649	1,669,382	1,669,382	1,669,382	1,702,770	1,702,770	1,702,770
Total - All Funds	120,082,054	135,568,645	138,219,034	138,219,034	138,219,034	141,080,823	141,080,823	141,080,823

Public Service

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To contribute to Connecticut's economic, social, and cultural development by sharing the university community's knowledge and skills through specialized programs and services.

Program Description

The university extends to all citizens of the state its research-based knowledge and skills through a variety of outreach and public engagement activities.

Cooperative Extension educators in Bethel, Brooklyn, Farmington, Haddam, North Haven, Norwich, Torrington, Vernon, Hartford and Storrs work with individuals, families, government agencies, communities, and volunteers to develop and carry out educational programs with hundreds of thousands

of clientele contacts in such areas as environmental management; food production; food safety; community development; nutrition, diet and health; waste management; recycling; water quality; integrated pest management; family well-being; youth development; forestry; home horticulture; greenhouse and nursery management; and aquaculture.

The Center for Land Use Education and Research utilizes remote sensing and geographic information systems technologies to assist land use decision makers and to facilitate collaboration among the Land Grant, Sea Grant, and Space Grant College programs at the university.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	40	0	0	40	40	40	40	40
UConn/UConn Health Research Foundation	0	0	0	0	3	0	3	0
Higher Ed Operating	0	0	0	0	172	0	172	0
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Operating Expenses	4,122,749	4,222,093	3,948,378	3,888,402	3,546,132	3,973,688	3,946,064	3,603,794
Institute for Municipal and Regional Policy	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total-General Fund	4,522,749	4,622,093	4,348,378	4,288,402	3,946,132	4,373,688	4,346,064	4,003,794
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	26,863,053	27,958,391	31,277,823	31,277,823	31,277,823	32,655,005	32,655,005	32,655,005
UConn/UConn Health Research Foundation	56,757	64,169	65,453	65,453	65,453	66,762	66,762	66,762
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10561 Husky Sport Snap-Ed	1,268,756	1,294,131	1,320,013	1,320,013	1,320,013	1,346,414	1,346,414	1,346,414
11417 Sea Grant	1,473,458	1,502,928	1,532,986	1,532,986	1,532,986	1,563,646	1,563,646	1,563,646
21027 ARPA-CSFRF	0	500,000	0	0	0	0	0	0
59037 Small Business Development	1,504,792	1,534,888	1,565,585	1,565,585	1,565,585	1,596,897	1,596,897	1,596,897
59075 Shuttered Venue Operators Grant	1,867,316	0	0	0	0	0	0	0
93247 PCNP CUPS	697,376	711,323	725,550	725,550	725,550	740,061	740,061	740,061
N/A Federal Agriculture funds	2,528,700	2,579,274	2,630,859	2,630,859	2,630,859	2,683,476	2,683,476	2,683,476
N/A Other Federal Funds	7,680,082	7,853,193	8,010,257	8,010,257	8,010,257	8,170,462	8,170,462	8,170,462
N/A Positive Behavioral Interventions and Supports	1,235,242	1,259,947	1,285,146	1,285,146	1,285,146	1,310,849	1,310,849	1,310,849
Total - All Funds	49,698,281	49,880,337	52,762,050	52,702,074	52,359,804	54,507,260	54,479,636	54,137,366

Academic Support

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To enhance the university's instructional, research and public service missions by providing the academic support services which are integral to the successful functioning of the university.

Program Description

Academic support includes a variety of computer, audio-visual, and technical services, fine arts collections, and administration of the schools and colleges.

University Information Technology Services serves as both an instructional and a research facility. Computing resources and services are provided to students, faculty, and staff at Storrs and the regional campuses as well as to some of the public institutions of higher education and several state agencies.

The administration of academic programs includes the national recruitment and retention of highly qualified faculty and staff who serve students through a comprehensive range of academic support services in the Office for Academic Development, the Graduate School, and the other schools and colleges.

The Center for Excellence in Teaching and Learning promotes excellence in teaching and learning and provides programs to enhance the undergraduate experience of students. The Center also provides media and technical support for instruction and the high-technology classrooms. The Center aids in the implementation of web course tools and distance learning access to advance effective teaching and learning.

Undergraduate students are assisted in their academic studies by: Learning Resources, Quantitative Learning, and University Writing Centers; Institute for Student Success programs, including the First-Year Experience and Academic Center for Exploratory Students; enrichment opportunities

such as honors and experiential global learning; and expanding options in general education and individualized majors.

The William Benton Museum, Connecticut's State Art Museum, houses a collection of more than 6,500 works of art. Tens of thousands of people are served by the art exhibits, lectures, and events each year. The museum also offers many educational opportunities. The Connecticut State Museum of Natural History maintains the state collections in anthropology, archaeology, biology, geology and scientific instruments. The Connecticut Archaeology Center examines and encourages the preservation of prehistoric and historic archeological sites and resources. The Museum and Center serve guests and students at educational exhibits, tours, workshops, talks, and special natural history events in Storrs and statewide. Faculty members in every school and college offer public lectures as well as classes on historical, environmental, cultural and political issues of statewide interest.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	
General Fund	356	0	0	356	356	356	356	356	
UConn/UConn Health Research Foundation	0	0	0	0	40	0	40	0	
Higher Ed Operating	0	0	0	0	192	0	192	0	
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
<i>Other Current Expenses</i>	Operating Expenses	36,657,974	37,541,302	35,107,534	34,574,247	31,530,909	35,332,577	35,086,953	32,043,615
Total-General Fund	36,657,974	37,541,302	35,107,534	34,574,247	31,530,909	35,332,577	35,086,953	32,043,615	
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
Higher Ed Operating	76,340,824	83,838,305	93,158,041	93,158,041	93,158,041	97,982,411	97,982,411	97,982,411	
UConn/UConn Health Research Foundation	7,953,579	8,992,330	9,172,177	9,172,177	9,172,177	9,355,621	9,355,621	9,355,621	
Total - All Funds	120,952,377	130,371,937	137,437,752	136,904,465	133,861,127	142,670,609	142,424,985	139,381,647	

Library

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To support the instruction, research, study, and public service needs of students, faculty, staff, and citizens through convenient access to a comprehensive collection of scholarly material.

To serve as the principal public repository for library collections which must remain current through a regular and efficient program of replacement, acquisition, and restoration.

Program Description

The University Library System is the largest public collection of research materials in Connecticut. It consists of nearly 4 million physical and digital volumes housed in the Storrs, Law and Health Center libraries and in libraries at the Avery Point, Stamford, Waterbury and Hartford. The Storrs library has several large special collections, including the largest public map collection in New England, government publications, audio formats and video tapes, art and design, microtext, rare books, and historical manuscripts. In addition, there are departmental collections in art, music and pharmacy at Storrs and specialized subject collections in law, health sciences, social work, business and insurance, and marine sciences at various campuses. OpenCommons.UConn.edu provides an electronic depository of the intellectual output of the University.

The Archives and Special Collections acquires, preserves, and makes available research material of national and international distinction including the African National Congress and South Africa, alternative politics and culture, American and English literature, Americana, children's literature, Connecticut business and enterprise, Connecticut historic preservation, Connecticut labor, Connecticut politics and public affairs, ethnic heritage and immigration, film and photography, graphic and book arts, Hispanic history and culture, human rights, Judaic studies, natural history, oral history and sound recordings, and railroad history.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	
General Fund	51	0	0	51	51	51	51	51	
Higher Ed Operating	0	0	0	0	38	0	38	0	
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
<i>Other Current Expenses</i>	Operating Expenses	5,246,504	5,372,926	5,024,604	4,948,280	4,512,716	5,056,812	5,021,659	4,586,095
Total-General Fund	5,246,504	5,372,926	5,024,604	4,948,280	4,512,716	5,056,812	5,021,659	4,586,095	

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	17,934,869	19,102,528	21,288,703	21,288,703	21,288,703	22,292,367	22,292,367	22,292,367
Total - All Funds	23,181,373	24,475,454	26,313,307	26,236,983	25,801,419	27,349,179	27,314,026	26,878,462

Student Services

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To assist students in attaining their intellectual, cultural, career, and personal development objectives by providing a wide range of services, counseling, and residential opportunities.

Program Description

The student services program is funded primarily through student fees or through charges for specific services or facilities. The student services program includes: assistance in obtaining financial aid; counseling in personal growth and adjustment; assistance in career planning and placement and help in finding employment while at the university; cooperative education through which planned work experiences become an integral part of the student's academic program; special support services for veteran, minority, and older students, and students with a disability; and counseling and support services for participants in intercollegiate athletics.

A variety of university and student sponsored activities offer a full schedule of recreational, athletic and cultural events; and health-related services for the physical and mental well-being of students, including bed care for uncomplicated medical conditions and a variety of outpatient services.

For the students who pay the room and board fees, Student Services provides food and housing, along with the physical, social, and educational support services necessary in a residential environment.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	184	0	0	184	184	184	184	184
Higher Ed Operating	0	0	0	0	576	0	576	0

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	18,973,728	19,430,928	18,171,239	17,895,216	16,320,021	18,287,719	18,160,586	16,585,391
Total-General Fund	18,973,728	19,430,928	18,171,239	17,895,216	16,320,021	18,287,719	18,160,586	16,585,391

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
Higher Ed Operating	231,261,085	237,730,164	265,871,713	265,871,713	265,871,713	276,937,112	276,937,112	276,937,112

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
84033 Federal Work Study	1,033,836	1,054,513	1,075,603	1,075,603	1,075,603	1,097,115	1,097,115	1,097,115
Total - All Funds	251,268,649	258,215,605	285,118,555	284,842,532	283,267,337	296,321,946	296,194,813	294,619,618

Institutional Support

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To ensure the efficient and effective planning, management and control of university operations through its executive management, fiscal operations and general administrative services.

Program Description

Institutional Support encompasses activities that provide campus wide support, including the offices of the president, provost and vice presidents. Among the highly diversified support units within the program are diversity and inclusion; budget, planning and institutional research; human resources and organizational development; government relations; audit and management advisory services; compliance; university planning, design and construction; general counsel; and other fiscal and university/community relations activities.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	
General Fund	272	0	0	272	272	272	272	272	
UConn/UConn Health Research Foundation	0	0	0	0	45	0	45	0	
Higher Ed Operating	0	0	0	0	83	0	83	0	
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
<i>Other Current Expenses</i>	Operating Expenses	27,929,983	28,602,997	26,748,691	26,342,376	24,023,634	26,920,153	26,733,010	24,414,268
Total-General Fund	27,929,983	28,602,997	26,748,691	26,342,376	24,023,634	26,920,153	26,733,010	24,414,268	
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
Higher Ed Operating	60,433,126	66,176,135	73,552,773	73,552,773	73,552,773	77,329,865	77,329,865	77,329,865	
UConn/UConn Health Research Foundation	8,024,136	9,072,103	9,253,545	9,253,545	9,253,545	9,438,616	9,438,616	9,438,616	
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
21019 Coronavirus Relief Fund	4,985,339	0	0	0	0	0	0	0	
21027 ARPA-CSFRF	20,000,000	38,200,000	0	0	73,600,000	0	0	36,800,000	
84425 HEERF - Institutional	28,820,813	0	0	0	0	0	0	0	
97036 COVID19-FEMA	1,597,962	0	0	0	0	0	0	0	
N/A Other Federal Funds	3,464	3,533	3,603	3,603	3,603	3,675	3,675	3,675	
Total - All Funds	151,794,823	142,054,768	109,558,612	109,152,297	180,433,555	113,692,309	113,505,166	147,986,424	

Physical Plant

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To actively pursue the efficient operation, maintenance, and management of the physical facilities at the university campuses.

To provide an environment conducive to carrying out the mission of the university.

Program Description

Provides services through three primary subprograms: operations, engineering and administration.

The UCONN 2000 Infrastructure Improvement Program, established by Public Act 95-230, also known as UCONN 2000, the extension of that program by Public Act 02-3, An Act Concerning 21st Century UConn, the addition of Health Center projects and authorization by Public Act 11-75, An Act Concerning the University of Connecticut Health Center, and another extension of the program including additional projects and authorization by Public Act 13-233, An Act Concerning Next Generation Connecticut, provide for a capital budget program in three phases at a total estimated cost of \$4,308 million (including \$851 million for UConn Health). A structured 10-year program of phase I and phase II projects began in FY 1996. UCONN 2000 phase III extended the initiative in FY 2005 for another 22 years. The program modernizes, rehabilitates, renews, expands and otherwise stabilizes the university's physical plant, and authorizes university issuance of General Obligation and Special Obligation Bonds to finance the approved list of projects. UCONN 2000 projects include deferred maintenance, renovations and adaptations, new buildings and additions, equipment replacement and upgrades, transportation and parking, roads and walks and residence halls. The facility improvements have been influential in enrollment growth, enhancement of the academic quality of the student body, and attraction of high-level faculty and research support. As of 6/30/22, \$3.6 billion of the \$4.0 billion authorized General Obligation bonds to date has been expended on projects.-

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	
General Fund	571	0	0	571	571	571	571	571	
Higher Ed Operating	0	0	0	0	68	0	68	0	
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
<i>Other Current Expenses</i>	Operating Expenses	58,769,105	60,185,234	56,283,483	55,428,529	50,549,530	56,644,263	56,250,485	51,371,486
Total-General Fund	58,769,105	60,185,234	56,283,483	55,428,529	50,549,530	56,644,263	56,250,485	51,371,486	
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	

<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	44,253,019	55,218,017	60,657,515	60,657,515	60,657,515	64,900,333	64,900,333	64,900,333
Total - All Funds	103,022,124	115,403,251	116,940,998	116,086,044	111,207,045	121,544,596	121,150,818	116,271,819

Scholarships and Fellowships

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To ensure institutional access, diversity, and a competitive stance in attracting and retaining students of high quality by providing qualified undergraduate and graduate students with a variety of awards.

Program Description

The program includes awards to undergraduate students as scholarships, grants-in-aid, tuition remissions, work and loans. Graduates receive support through tuition remission/waivers, fellowships, work and loans.

The Work Study Program was established under Title I of the Economic Opportunity Act of 1964 to provide part-time employment for students from low-income families.

Graduate Fellowships, merit-based scholarship grants from the university's Tuition Funds, enable the university to recruit and retain well-qualified graduate students who plan to earn their doctorate degree. The university's academic programs depend, in many ways, on graduate students in the late stage of their doctoral work. Approximately 2,200 assistantships, at an average 9-month salary of \$22,700, are provided to graduate students who perform key functions such as teaching courses and labs, tutoring, conducting research, and providing public service.

Merit based scholarships include the Academic Excellence, UConn Award, Presidential Scholars, Nutmeg, Day of Pride, Stamps Scholars, President-to-President, UConn Promise, STEM and Leadership awards. These scholarships are awarded to undergraduate students who have excelled academically prior to enrolling at the university and who contribute to the university's commitment to diversity. Many valedictorians or salutatorians of their respective Connecticut high schools are among the recipients.

Scholarships and Financial Aid awards are made from various sources including funds from the federal government, the state and university.

Pell Grants are entirely federally funded and are available to undergraduates who meet specified financial criteria.

Supplemental Educational Opportunity Grants are federally and institutionally funded assistance to undergraduates who have exceptional financial need. As the name suggests, these grants supplement Pell grants to students with exceptional need.

In FY 2022, approximately \$79 million was funded by the University for need-based grant awards.

<i>Other Funds Available</i>	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Higher Ed Operating	165,080,483	167,308,962	187,383,790	187,383,790	187,383,790	194,760,501	194,760,501	194,760,501
UConn/UConn Health Research Foundation	6,280,971	7,101,277	7,243,303	7,243,303	7,243,303	7,388,169	7,388,169	7,388,169
<i>Federal Contributions</i>								
84007 SEOG - Financial Aid	1,757,729	1,792,884	1,828,741	1,828,741	1,828,741	1,865,316	1,865,316	1,865,316
84063 PELL - Financial Aid	36,816,143	37,552,466	38,303,515	38,303,515	38,303,515	39,069,585	39,069,585	39,069,585
84425 HEERF - Student Aid	28,569,514	0	0	0	0	0	0	0
N/A Other Federal Funds	22,632	23,084	23,546	23,546	23,546	24,017	24,017	24,017
Total - All Funds	238,527,472	213,778,673	234,782,895	234,782,895	234,782,895	243,107,588	243,107,588	243,107,588

School of Medicine

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

Statement of Need and Program Objectives

To provide qualified Connecticut residents the educational opportunity to become doctors. To ensure an adequate number of highly qualified practitioners of medicine through educational programs that incorporate both scientific and clinical content. To advance knowledge through a diversified program of research and research training.

Program Description

Education: The School of Medicine administers programs at all levels of physician training. It educates future teachers and researchers in the life sciences and in the community health field through graduate programs at the doctoral and master degree levels.

Undergraduate Program: The school administers a four-year, post-baccalaureate program leading to the M.D. degree. The first two years expose students to fundamental scientific knowledge and skills necessary to all physicians, regardless of specialization. The student is also exposed to the ethical, legal, social and financial issues which dominate modern health care delivery. In the third and fourth years, the student applies the knowledge acquired in the first two years and sharpens clinical skills through more intensive clinical work and rotations through various medical disciplines. These clinical activities take place in a variety of settings to ensure student exposure to all types of problems, delivery systems, and population needs.

Graduate Programs: Residency programs at the School of Medicine provide the advanced training necessary to practice and obtain certification in many fields of medical specialization. The programs vary in length from one to five years and are administered at UConn John Dempsey Hospital and several closely affiliated health care delivery institutions. Master degree and doctoral programs are offered in cooperation with the University of Connecticut Graduate School in nine biomedical sciences and in community health sciences. There are also post-doctoral education programs for biomedical scientists that involve close collaboration between the faculty in the basic sciences and in the medical and dental clinical departments.

Continuing Education: The school provides facilities and opportunities for practicing health care professionals to continue their education by offering a wide variety of courses, lectures, seminars, and visiting lectureships both at UConn Health and at other institutions.

Research: More than half of the faculty members are expected to develop an active research program, both to advance basic knowledge within their fields of expertise and to enhance the quality of educational programs. Approximately \$116 million dollars of non-state funds are awarded to the school annually to support its research activities. These activities are essential for attracting and maintaining the best faculty and for developing economic partnerships with industry around the state.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	504	0	504
Financial Summary by Program								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Operating Expenses	0	0	0	0	40,134,568	0	0	41,148,343
Total-General Fund	0	0	0	0	40,134,568	0	0	41,148,343
Total - All Funds	0	0	0	0	40,134,568	0	0	41,148,343

School of Dental Medicine

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130

Statement of Need and Program Objectives

To provide qualified Connecticut residents the educational opportunity to become dentists. To ensure an adequate number of highly qualified practitioners of dentistry through educational programs that incorporate both scientific and clinical content. To advance knowledge through a diversified program of research and research training.

Program Description

Education: The School of Dental Medicine administers programs at all levels of dental education. The school educates those intent on practicing general dentistry or a dental specialty as well as future teachers and researchers in the life sciences.

Undergraduate Program: The School of Dental Medicine administers a four-year post-baccalaureate program leading to the D.M.D. degree. During the first two years dental students attend the same basic medical science classes as medical students. In addition, dental students are taught clinical dental sciences and applicability of basic medical sciences to the practice of dental medicine. During the next two years, dental students receive approximately 2,200 hours of clinical experience and 800 hours of didactic instruction and preclinical laboratory training. Students gain broad experience in the diagnostic sciences related to dentistry and have the opportunity to provide a wide range of oral health care in the school's outpatient clinics which receive more than 77,000 patient visits annually.

Graduate Education Programs: The School of Dental Medicine offers residency programs leading to certification in all the recognized clinical dental specialties. Training grants from the National Institutes of Health allow students intent on a career in academic dentistry to concurrently pursue training in a specialty or D.M.D. degree and a Ph.D. in the biomedical sciences.

Research: The school's goal is to graduate students who possess the knowledge and clinical skills to provide quality dental care today and have the intellectual capacity to understand, develop, and apply new concepts to future challenges. An essential expectation for all faculty members is an ongoing effort to advance the basic understanding of human biology and pathology and raise the standard of oral health. Over \$8 million of non-state funds are awarded annually to the school to support its research activities.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	96	0	96
Financial Summary by Program								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Other Current Expenses

Operating Expenses	0	0	0	0	8,098,502	0	0	8,303,635
Total-General Fund	0	0	0	0	8,098,502	0	0	8,303,635
Total - All Funds	0	0	0	0	8,098,502	0	0	8,303,635

UHC Institutional Support

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

Statement of Need and Program Objectives

To support the instruction, research, study and community service needs of students, faculty, staff, and citizens. To enhance the overall operation of UConn Health through effective management, long-range planning and financial and educational support services. To ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds. To ensure the efficient and effective planning, management and control of UConn Health operations through its executive management, fiscal operations, and general administrative services.

Program Description

Administrative Support Services include the offices of the vice president for health affairs, communications, diversity management and equal opportunity, environmental health and safety, facilities management, finance, human resources, information technology, public safety, and radiation safety. Other support services include a bookstore, a center for laboratory animal care, day care, mail distribution, purchasing, receiving, warehousing, and telecommunications.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	1,100	0	1,100
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Operating Expenses	0	0	0	0	62,865,909	0	0	63,881,390
Total-General Fund	0	0	0	0	62,865,909	0	0	63,881,390
Total - All Funds	0	0	0	0	62,865,909	0	0	63,881,390

UHC Clinical Programs

Statutory Reference

C.G.S. Sections 10a-126 through 10a-129 and 10a-132.

Statement of Need and Program Objectives

To provide the safe, streamlined delivery of all inpatient and outpatient medical and dental care offered by UConn Health. To ensure a quality educational environment, provide the opportunity for faculty and students to be involved in patient care, and meet public service responsibilities.

Program Description

UConn Health operates an acute care general hospital, which includes clinics and the extensive faculty practices of both the School of Medicine and the School of Dental Medicine. These clinical resources are essential to the basic education of physicians, dentists, nurses and other health care professionals. They also allow UConn Health to support and sustain its educational and research mission in a rapidly changing health care environment. In addition, they assure the delivery of essential services to all patient populations, including medically under-served populations, by providing easier access to all levels of care and promoting efficiency designed to help hold the line on health care costs. UConn Health operates its own clinical programs to ensure a quality educational environment, to provide the opportunity for faculty and students to be involved in patient care and to meet its public service responsibilities. Its education programs also make extensive use of clinical opportunities at affiliated teaching hospitals and other service providers in the community. UConn John Dempsey Hospital operates 234 general acute care beds, 30 Neonatal Intensive Care Unit (NICU) beds, and 10 Special Care Nursery (SCN) nursery beds. It serves as the primary teaching hospital for the Schools of Medicine and Dental Medicine and participates in the clinical education of students from other health profession education programs. It provides a full range of services, including surgery, medicine, cardiac care, oncology, psychiatry, and obstetrics and gynecology. UConn Medical Group and University Dentists are the faculty practices of the Schools. Physicians and dentists provide an extensive array of primary and specialized services. Patient care services currently generate more than 50 percent of UConn Health's total revenue. These services exist to meet the educational needs of students and the health care needs of the community.

Total - All Funds	0	0	0	0	0	0	0	0
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AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses						
Operating Expenses	248,222,860	254,204,158	237,724,339	324,604,845	239,248,173	330,310,930
Institute for Municipal and Regional Policy	400,000	400,000	400,000	400,000	400,000	400,000
Total - Other Current Expenses	248,622,860	254,604,158	238,124,339	325,004,845	239,648,173	330,710,930
Other Current Expenses	248,622,860	254,604,158	238,124,339	325,004,845	239,648,173	330,710,930
Total - GENERAL FUND	248,622,860	254,604,158	238,124,339	325,004,845	239,648,173	330,710,930

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY DESCRIPTION

UConn Health is the state's only public academic medical center and a comprehensive educational, research, and patient care organization. It is comprised of the School of Medicine, the School of Dental Medicine, UConn John Dempsey Hospital, an extensive medical and dental faculty practice, a leading research center, and administrative facilities. UConn Health offers an innovative educational curriculum supported by areas of excellence in research and clinical programs that enhance the vitality of the region and the state. To meet its educational and public service responsibilities, UConn Health provides a wide array of graduate and continuing education programs that incorporate both scientific and clinical orientations and balance faculty initiatives among teaching, research and public service. Equally important, through its inpatient and ambulatory care programs, UConn Health exposes students to a variety of patients and practice settings. This broad-based experience assures the development of competent and caring health care professionals. As an integral part of their duties, the faculty of the Schools of Medicine and Dental Medicine conduct extensive research into the basic causes of disease, more effective clinical therapies, and more efficient ways of organizing, providing and financing health care. Through its faculty, staff and students, UConn Health supports a wide variety of community outreach programs through collaborative efforts with other state agencies, city and town governments, community-based organizations, and the citizens of Connecticut to provide direct care to the poor and uninsured and to educate various populations about health and health care. A description of the major programs at UConn Health follows. The recommended General Fund amounts are shown in The UConn Health Block Grant program.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	16,945,519	19,179,908
Reallocations	FY 2024	FY 2025
• Consolidate UConn and UConn Health Block Grants	-150,675,636	-152,910,025
UConn and UConn Health have historically received separate block grant appropriations from the General Fund. Beginning in FY 2024, these appropriations are consolidated into a single block grant to UConn, providing flexibility for the Board of Trustees to allocate state funds to UConn Health as needed.		

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,698	0	0	1,698	1,698	0	1,698	0
UConn Health Clinical	977	0	10	987	997	997	1,007	1,007
Higher Ed Operating	1,317	0	13	1,330	1,344	1,344	1,357	1,357
UConn/UConn Health Research Foundation	656	0	6	662	669	669	676	676
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
School of Medicine	527,240,461	571,836,738	593,257,832	593,257,832	538,922,898	606,825,019	606,825,019	551,403,386
School of Dental Medicine	52,193,307	60,004,255	62,179,541	62,179,541	51,185,081	63,626,625	63,626,625	52,412,276
UHC Institutional Support	744,565,942	779,712,913	804,393,934	804,393,934	719,047,692	827,978,685	827,978,685	741,704,642
UHC Clinical Programs	0	0	0	0	0	0	0	0
Total Agency Programs	1,323,999,710	1,411,553,906	1,459,831,307	1,459,831,307	1,309,155,671	1,498,430,329	1,498,430,329	1,345,520,304
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	173,352,048	190,829,164	150,675,636	150,675,636	0	152,910,025	152,910,025	0
Federal Funds	73,000,000	72,700,000	0	0	0	0	0	0
Higher Ed Operating	425,198,316	456,122,746	562,627,077	562,627,077	562,627,077	577,651,205	577,651,205	577,651,205
Special Non-Appropriated Funds	3,857,405	4,024,690	4,165,555	4,165,555	4,165,555	4,311,349	4,311,349	4,311,349
UConn Health Clinical	490,570,878	528,589,199	574,951,143	574,951,143	574,951,143	592,331,620	592,331,620	592,331,620
UConn/UConn Health Research Foundation	158,021,063	159,288,107	167,411,896	167,411,896	167,411,896	171,226,130	171,226,130	171,226,130
Total Agency Funds	1,323,999,710	1,411,553,906	1,459,831,307	1,459,831,307	1,309,155,671	1,498,430,329	1,498,430,329	1,345,520,304

School of Medicine

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

Statement of Need and Program Objectives

To provide qualified Connecticut residents the educational opportunity to become doctors. To ensure an adequate number of highly qualified practitioners of medicine through educational programs that incorporate both scientific and clinical content. To advance knowledge through a diversified program of research and research training.

Program Description

Education: The School of Medicine administers programs at all levels of physician training. It educates future teachers and researchers in the life sciences and in the community health field through graduate programs at the doctoral and master degree levels.

Undergraduate Program: The school administers a four-year, post-baccalaureate program leading to the M.D. degree. The first two years expose students to fundamental scientific knowledge and skills necessary to all physicians, regardless of specialization. The student is also exposed to the ethical, legal, social and financial issues which dominate modern health care delivery. In the third and fourth years, the student applies the knowledge acquired in the first two years and sharpens clinical skills through more intensive clinical work and rotations through various medical disciplines. These clinical activities take place in a variety of settings to ensure student exposure to all types of problems, delivery systems, and population needs.

Graduate Programs: Residency programs at the School of Medicine provide the advanced training necessary to practice and obtain certification in many fields of medical specialization. The programs vary in length from one to five years and are administered at UConn John Dempsey Hospital and several closely affiliated health care delivery institutions. Master degree and doctoral programs are offered in cooperation with the University of Connecticut Graduate School in nine biomedical sciences and in community health sciences. There are also post-doctoral education programs for biomedical scientists that involve close collaboration between the faculty in the basic sciences and in the medical and dental clinical departments.

Continuing Education: The school provides facilities and opportunities for practicing health care professionals to continue their education by offering a wide variety of courses, lectures, seminars, and visiting lectureships both at UConn Health and at other institutions.

Research: More than half of the faculty members are expected to develop an active research program, both to advance basic knowledge within their fields of expertise and to enhance the quality of educational programs. Approximately \$116 million dollars of non-state funds are awarded to the school annually to support its research activities. These activities are essential for attracting and maintaining the best faculty and for developing economic partnerships with industry around the state.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	502	0	0	502	502	0	502	0
Higher Ed Operating	849	0	9	858	867	867	875	875
UConn/UConn Health Research Foundation	466	0	4	470	475	475	480	480
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	47,319,450	68,319,781	53,911,479	53,911,479	0	54,991,898	54,991,898	0
AHEC	387,781	420,807	423,455	423,455	0	429,735	429,735	0
Temporary Operating Support	2,000,000	0	0	0	0	0	0	0
Total-General Fund	49,707,231	68,740,588	54,334,934	54,334,934	0	55,421,633	55,421,633	0
<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	288,564,027	312,811,546	417,096,486	417,096,486	417,096,486	426,792,394	426,792,394	426,792,394
UConn/UConn Health Research Foundation	113,370,183	114,893,325	119,040,938	119,040,938	119,040,938	121,728,026	121,728,026	121,728,026
Special Non-Appropriated Funds	2,599,020	2,691,279	2,785,474	2,785,474	2,785,474	2,882,966	2,882,966	2,882,966
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	73,000,000	72,700,000	0	0	0	0	0	0
Total - All Funds	527,240,461	571,836,738	593,257,832	593,257,832	538,922,898	606,825,019	606,825,019	551,403,386

School of Dental Medicine

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130

Statement of Need and Program Objectives

To provide qualified Connecticut residents the educational opportunity to become dentists. To ensure an adequate number of highly qualified practitioners of dentistry through educational programs that incorporate both scientific and clinical content. To advance knowledge through a diversified program of research and research training.

Program Description

Education: The School of Dental Medicine administers programs at all levels of dental education. The school educates those intent on practicing general dentistry or a dental specialty as well as future teachers and researchers in the life sciences.

Undergraduate Program: The School of Dental Medicine administers a four-year post-baccalaureate program leading to the D.M.D. degree. During the first two years dental students attend the same basic medical science classes as medical students. In addition, dental students are taught clinical dental sciences and applicability of basic medical sciences to the practice of dental medicine. During the next two years, dental students receive approximately 2,200 hours of clinical experience and 800 hours of didactic instruction and preclinical laboratory training. Students gain broad experience in the diagnostic sciences related to dentistry and have the opportunity to provide a wide range of oral health care in the school's outpatient clinics which receive more than 77,000 patient visits annually.

Graduate Education Programs: The School of Dental Medicine offers residency programs leading to certification in all the recognized clinical dental specialties. Training grants from the National Institutes of Health allow students intent on a career in academic dentistry to concurrently pursue training in a specialty or D.M.D. degree and a Ph.D. in the biomedical sciences.

Research: The school's goal is to graduate students who possess the knowledge and clinical skills to provide quality dental care today and have the intellectual capacity to understand, develop, and apply new concepts to future challenges. An essential expectation for all faculty members is an ongoing effort to advance the basic understanding of human biology and pathology and raise the standard of oral health. Over \$8 million of non-state funds are awarded annually to the school to support its research activities.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	96	0	0	96	96	0	96	0
Higher Ed Operating	96	0	1	97	98	98	99	99
UConn/UConn Health Research Foundation	39	0	1	40	40	40	41	41
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	9,449,262	13,932,823	10,994,460	10,994,460	0	11,214,349	11,214,349	0
Total-General Fund	9,449,262	13,932,823	10,994,460	10,994,460	0	11,214,349	11,214,349	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	31,905,081	35,028,726	39,745,202	39,745,202	39,745,202	40,697,018	40,697,018	40,697,018
UConn/UConn Health Research Foundation	9,580,579	9,709,295	10,059,798	10,059,798	10,059,798	10,286,875	10,286,875	10,286,875
Special Non-Appropriated Funds	1,258,385	1,333,411	1,380,081	1,380,081	1,380,081	1,428,383	1,428,383	1,428,383
Total - All Funds	52,193,307	60,004,255	62,179,541	62,179,541	51,185,081	63,626,625	63,626,625	52,412,276

UHC Institutional Support

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

Statement of Need and Program Objectives

To support the instruction, research, study and community service needs of students, faculty, staff, and citizens. To enhance the overall operation of UConn Health through effective management, long-range planning and financial and educational support services. To ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds. To ensure the efficient and effective planning, management and control of UConn Health operations through its executive management, fiscal operations, and general administrative services.

Program Description

Administrative Support Services include the offices of the vice president for health affairs, communications, diversity management and equal opportunity, environmental health and safety, facilities management, finance, human resources, information technology, public safety, and radiation safety. Other support services include a bookstore, a center for laboratory animal care, day care, mail distribution, purchasing, receiving, warehousing, and telecommunications.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,100	0	0	1,100	1,100	0	1,100	0
UConn Health Clinical	977	0	10	987	997	997	1,007	1,007
Higher Ed Operating	372	0	3	375	379	379	383	383
UConn/UConn Health Research Foundation	151	0	1	152	154	154	155	155
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	113,970,445	108,155,753	85,346,242	85,346,242	0	86,274,043	86,274,043	0

Workers' Compensation Claims	225,110	0	0	0	0	0	0	0
Total-General Fund	114,195,555	108,155,753	85,346,242	85,346,242	0	86,274,043	86,274,043	0
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	104,729,208	108,282,474	105,785,389	105,785,389	105,785,389	110,161,793	110,161,793	110,161,793
UConn Health Clinical	490,570,878	528,589,199	574,951,143	574,951,143	574,951,143	592,331,620	592,331,620	592,331,620
UConn/UConn Health Research Foundation	35,070,301	34,685,487	38,311,160	38,311,160	38,311,160	39,211,229	39,211,229	39,211,229
Total - All Funds	744,565,942	779,712,913	804,393,934	804,393,934	719,047,692	827,978,685	827,978,685	741,704,642

UHC Clinical Programs

Statutory Reference

C.G.S. Sections 10a-126 through 10a-129 and 10a-132.

Statement of Need and Program Objectives

To provide the safe, streamlined delivery of all inpatient and outpatient medical and dental care offered by UConn Health. To ensure a quality educational environment, provide the opportunity for faculty and students to be involved in patient care, and meet public service responsibilities.

Program Description

UConn Health operates an acute care general hospital, which includes clinics and the extensive faculty practices of both the School of Medicine and the School of Dental Medicine. These clinical resources are essential to the basic education of physicians, dentists, nurses and other health care professionals. They also allow UConn Health to support and sustain its educational and research mission in a rapidly changing health care environment. In addition, they assure the delivery of essential services to all patient populations, including medically under-served populations, by providing easier access to all levels of care and promoting efficiency designed to help hold the line on health care costs. UConn Health operates its own clinical programs to ensure a quality educational environment, to provide the opportunity for faculty and students to be involved in patient care and to meet its public service responsibilities. Its education programs also make extensive use of clinical opportunities at affiliated teaching hospitals and other service providers in the community. UConn John Dempsey Hospital operates 234 general acute care beds, 30 Neonatal Intensive Care Unit (NICU) beds, and 10 Special Care Nursery (SCN) nursery beds. It serves as the primary teaching hospital for the Schools of Medicine and Dental Medicine and participates in the clinical education of students from other health profession education programs. It provides a full range of services, including surgery, medicine, cardiac care, oncology, psychiatry, and obstetrics and gynecology. UConn Medical Group and University Dentists are the faculty practices of the Schools. Physicians and dentists provide an extensive array of primary and specialized services. Patient care services currently generate more than 50 percent of UConn Health's total revenue. These services exist to meet the educational needs of students and the health care needs of the community.

Total - All Funds	0	0	0	0	0	0	0	0
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AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses

Operating Expenses	170,739,157	190,408,357	150,252,181	0	152,480,290	0
AHEC	387,781	420,807	423,455	0	429,735	0
Workers' Compensation Claims	225,110	0	0	0	0	0
Temporary Operating Support	2,000,000	0	0	0	0	0
Total - Other Current Expenses	173,352,048	190,829,164	150,675,636	0	152,910,025	0
Other Current Expenses	173,352,048	190,829,164	150,675,636	0	152,910,025	0
Total - GENERAL FUND	173,352,048	190,829,164	150,675,636	0	152,910,025	0

TEACHERS' RETIREMENT BOARD

AGENCY DESCRIPTION

The Teachers' Retirement Board's mission is to administer the State Teachers' Retirement System.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	212,907	236,702	
• Remove Funding for 27th Payroll	-67,413	-67,413	
• Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)	-23,496,000	53,762,000	
• Adjust Actuarially Determined Employer Contributions for the Anticipated FY 2023 Budget Reserve Fund Deposit	0	-72,840,000	
• Fund the Teachers' Retirement Board Retiree Health Plan at the Statutory Level	140,691	3,129,802	
• Realign Funding for Other Expenses Based on Required Actuarial Services	-31,500	0	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Three Additional Positions for the Administration of Pension and Health Benefits for Active and Retired Teachers	217,900	226,700	226,700

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	23	4	0	27	27	27	27	27
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Funding of System	1,466,499,014	1,600,179,000	1,734,681,691	1,577,423,691	1,577,423,691	1,836,070,802	1,584,830,802	1,584,830,802
Management Services	2,118,290	2,547,103	2,713,921	2,413,921	2,631,821	2,803,216	2,469,216	2,695,916
Total Agency Programs	1,468,617,304	1,602,726,103	1,737,395,612	1,579,837,612	1,580,055,512	1,838,874,018	1,587,300,018	1,587,526,718
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,468,617,304	1,602,726,103	1,737,395,612	1,579,837,612	1,580,055,512	1,838,874,018	1,587,300,018	1,587,526,718
Federal Funds	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	1,468,617,304	1,602,726,103	1,737,395,612	1,579,837,612	1,580,055,512	1,838,874,018	1,587,300,018	1,587,526,718

Funding of System

Statutory Reference

C.G.S. Sections 10-183b through 10-183xx; Section 10-183(c).

Statement of Need and Program Objectives

To administer retirement and health benefit plans for career public school teachers and eligible dependents. Pension and health plan benefits are provided as a tool used to attract and retain qualified employees and to provide income security upon retirement. Public school teachers in Connecticut are exempt from the Social Security program, making this pension their only source of income upon retirement in many cases.

Program Description

Pension: Retirement benefits are funded by member contributions, state contributions and investment income. Pension benefits received by members in fiscal year ending June 30, 2022, were in excess of \$2.2 billion. Active member contributions during fiscal year ending June 30, 2022, were \$373 million. To qualify for retirement a member must have 35 years of credited service, of which at least 25 years are Connecticut years; or 25 years of credited service at any age, of which at least 20 are Connecticut years; or 20 years of credited service at age 55, of which at least 15 are Connecticut years; or ten years of Connecticut service credit at age 60. Health Insurance: Health insurance costs reflect membership participation, utilization of coverage and inflationary trends in health care costs. Funding sources for the health programs are the State of Connecticut, retired teachers, active teachers and the federal government. TRB Sponsored Health Program Costs (Retiree Health Service Costs): A member who is receiving a monthly retirement benefit from this system is eligible for either a Medicare supplemental or Medicare Advantage health benefit plan provided they are enrolled in Part A and Part B of Medicare. An eligible dependent can also participate provided they are enrolled in Part A and Part B of Medicare as well. The state pays 33% of the cost of the base program. There were approximately 31,805 participants in this plan as of June 30, 2022. TRB Health Insurance Subsidy Program (Municipal Retiree Health Insurance Cost): A member or eligible dependent is eligible for a health plan subsidy which is applied towards their health plan premium, provided 1) the member is receiving a monthly retirement benefit from this system

(prior to their death), and 2) the member and/or eligible dependent remain on the health plan of the last Connecticut public school employer of the member. The monthly subsidy is currently \$110 per person per month, with the state funding 33% of the subsidy. There were approximately 9,600 members receiving the health subsidy as of June 30, 2022.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Pmts to Other Than Local Govts</i>								
Retirement Contributions	1,443,656,000	1,578,038,000	1,711,800,000	1,554,542,000	1,554,542,000	1,810,200,000	1,558,960,000	1,558,960,000
Retirees Health Service Cost	17,798,866	12,301,000	13,041,691	13,041,691	13,041,691	16,030,802	16,030,802	16,030,802
Municipal Retiree Health Insurance Costs	5,044,148	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
Total-General Fund	1,466,499,014	1,600,179,000	1,734,681,691	1,577,423,691	1,577,423,691	1,836,070,802	1,584,830,802	1,584,830,802
Total - All Funds	1,466,499,014	1,600,179,000	1,734,681,691	1,577,423,691	1,577,423,691	1,836,070,802	1,584,830,802	1,584,830,802

Management Services

Statutory Reference

C.G.S. Section 10-183I(c)

Statement of Need and Program Objectives

To provide daily management and administration of the health and pension benefits for active and retired teachers.

Program Description

Management Services: The Board delegates the daily management and administration of the retirement system to the administrator. Agency activities include but are not limited to: accounting for all receivables and payables, and account reconciliations in excess of \$4 billion during fiscal year ending June 30, 2022; application processing for various types of benefits; benefit eligibility, determination and initiation; service credit purchase eligibility and determination. Demographics: As of June 30, 2022, there were 52,262 active members, 38,689 retired members, 301 disabled members and 15,555 inactive members. During FY 2022, 1,348 members retired with an average age of 63.39, an average length of service of 23.79 years and an average salary base of \$98,711; the average annual retirement benefit was \$52,465. The agency had 23 full-time staff members with an operating expense and staff salaries equivalent to \$20 per member for the year.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Refunds of Member Contributions	1,634	1,500	1,500	1,500
Service Credit Applications	31,000	31,500	32,000	32,500
Death Settlements	482	500	525	550
Health Plan Enrollments & Changes	1,588	1,600	1,600	1,600
Retiree Changes (i.e. taxes, bank, etc..)	58,660	56,000	56,500	57,000
Retiree Payroll Reconciliation	2,227,000,000	2,300,000,000	2,375,000,000	2,450,000,000
Retirement Applications	1,414	1,450	1,475	1,500
Retirement Benefit Estimates	1,881	1,925	1,960	2,000
Active Member Account Updates	50,000	50,000	50,000	50,000
Active Teacher Beneficiary Designations	3,918	3,950	4,000	4,000

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	23	4	0	27	27	27	27	27

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,721,419	2,050,100	2,248,418	1,948,418	2,166,318	2,281,213	1,972,213	2,198,913
Other Expenses	396,871	497,003	465,503	465,503	465,503	522,003	497,003	497,003
Total-General Fund	2,118,290	2,547,103	2,713,921	2,413,921	2,631,821	2,803,216	2,469,216	2,695,916
Total - All Funds	2,118,290	2,547,103	2,713,921	2,413,921	2,631,821	2,803,216	2,469,216	2,695,916

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,699,996	2,022,137	2,229,001	2,146,901	2,261,796	2,179,496
Salaries & Wages-Temporary	3,908	8,546	0	0	0	0

Longevity Payments	4,652	4,417	4,417	4,417	4,417	4,417
Overtime	2,294	0	0	0	0	0
Accumulated Leave	10,570	15,000	15,000	15,000	15,000	15,000
Total - Personal Services	1,721,419	2,050,100	2,248,418	2,166,318	2,281,213	2,198,913

Other Expenses

Professional, Scientific, & Technical Services	244,742	330,280	298,780	298,780	355,280	330,280
Other Services	52,698	58,000	58,000	58,000	58,000	58,000
Rental and Maintenance - Equipment	1,392	0	0	0	0	0
Information Technology	43,004	55,750	55,750	55,750	55,750	55,750
Communications and IT Supplies	38,270	30,560	30,560	30,560	30,560	30,560
Purchased Commodities	16,765	22,413	22,413	22,413	22,413	22,413
Total - Other Expenses	396,871	497,003	465,503	465,503	522,003	497,003

Pmts to Other Than Local Govts

Retirement Contributions	1,443,656,000	1,578,038,000	1,711,800,000	1,554,542,000	1,810,200,000	1,558,960,000
Retirees Health Service Cost	17,798,866	12,301,000	13,041,691	13,041,691	16,030,802	16,030,802
Municipal Retiree Health Insurance Costs	5,044,148	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
Total - Pmts to Other Than Local Govts	1,466,499,014	1,600,179,000	1,734,681,691	1,577,423,691	1,836,070,802	1,584,830,802

Personal Services	1,721,419	2,050,100	2,248,418	2,166,318	2,281,213	2,198,913
Other Expenses	396,871	497,003	465,503	465,503	522,003	497,003
Pmts to Other Than Local Govts	1,466,499,014	1,600,179,000	1,734,681,691	1,577,423,691	1,836,070,802	1,584,830,802
Total - GENERAL FUND	1,468,617,304	1,602,726,103	1,737,395,612	1,580,055,512	1,838,874,018	1,587,526,718

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

AGENCY DESCRIPTION

The Board of Regents for Higher Education serves as the governing board for the state of Connecticut's four state universities, twelve community colleges and Charter Oak State College, known collectively as the Connecticut State Colleges & Universities. The mission and purpose of the board is to provide affordable, innovative, and rigorous educational programs in a setting that permits an ever-increasing number of students to achieve their personal and career goals as well as contribute to economic growth of the State of Connecticut. This will be achieved by increasing the number of students who successfully complete a first year of college, graduating more students with the knowledge and skills to reach life and career goals, maximizing and sustaining access to higher education in Connecticut through affordable tuition and financially sound institutions, creating educational environments that emphasize innovation and eliminating achievement disparities among different ethnic, racial, economic and gender groups. Specific responsibilities include the implementation of policies and procedures for the 17 institutions in the system, and licensure and approval of academic degree-granting and certificate programs for the state's twelve colleges, four universities and online institution.

Since its inception, the Connecticut State Colleges & Universities has launched several important initiatives to enhance student access to, and success in, higher education in the state of Connecticut to support the state's economic development efforts and to increase efficiency and effectiveness within the Connecticut State College & University System. These initiatives include: Planning and implementation of a policy that facilitates the transfer of students between institutions by eliminating academic barriers across the system.

Pursuant to the provisions of Public Act 12-40, implementation of a new policy on remedial education that will improve student success rates in the system.

Implementation of three new manufacturing centers in the community college system to address the specific workforce needs of local manufacturers. The programs are modeled on the success of the manufacturing center program at Asnuntuck Community College and supported by \$18 million in state bond funds to create the instructional infrastructure. The first class for these new programs enrolled in fall 2012.

Implementation of a system-wide program designed to encourage students who have discontinued their postsecondary education in recent years to return to school to obtain a degree or certificate.

In fall 2022 the Connecticut State Colleges and Universities enrolled 62,984 students in credit programs and approximately 13,000 will enroll over the year in non-credit programs. Students at the Connecticut State Colleges and Universities completed 9,074 degrees and certificates in 2020-2021, down from prior years due to the pandemic; however, this is a 22% increase over the number of completions ten years ago in 2011-2012.

CONNECTICUT STATE UNIVERSITIES

The four comprehensive state universities are Central Connecticut State University; Eastern Connecticut State University; Southern Connecticut State University and Western Connecticut State University. These institutions offer exemplary undergraduate and graduate instruction leading to degrees in the liberal arts, sciences, fine arts, applied fields and professional disciplines. They advance and extend knowledge, learning and culture while preparing students to enter the workforce and to contribute to the civic life of Connecticut's diverse communities. To ensure access and diversity and to meet the needs of a broad range of students, the schools provide varying living and learning environments, from rural residential campuses to urban locations and online instruction. With state-of-the-art facilities and exceptional faculty, the four Connecticut State Universities support an atmosphere of inter-campus learning, the exploration of technological and global influences and the application of knowledge to promote economic growth and social justice. In Fall 2022, a total of 26,858 students enrolled in the four state universities, with a full-time equivalence (FTE) of 21,740. Of these students, 72% were enrolled on a full-time basis (80% of undergraduates and 33% of graduate students), 83 percent were undergraduates and 91 percent were Connecticut residents.

These enrollment levels have begun to decline from the record set in fall 2010 of 36,629 headcount enrollment and 29,603 FTE enrollment; further declines are possible as the number of high school graduates in the state shrinks, following demographic trends.

CT STATE COMMUNITY COLLEGE

The twelve community colleges are Asnuntuck Community College (Enfield), Capital Community College (Hartford), Gateway Community College (New Haven), Housatonic Community College (Bridgeport), Manchester Community College (Manchester), Middlesex Community College (Middletown), Naugatuck Valley Community College (Waterbury), Northwestern Community College (Winsted), Norwalk Community College (Norwalk), Quinebaug Valley Community College (Danielson), Three Rivers Community College (Norwich) and Tunxis Community College (Farmington). The twelve comprehensive Connecticut Community Colleges that are part of the Connecticut State Colleges and Universities system share a mission to make excellent higher education and lifelong learning affordable and accessible to all Connecticut citizens. The colleges enrich the intellectual, civic, cultural and social environments of the communities they serve through a wide range of credit transfer and career programs leading to associate degrees and certificates and non-credit life-long learning and job skills training programs. The colleges support the economic growth of the 367 state and its citizens through programs and partnerships that supply business and industry with a skilled, well-trained workforce. All of the colleges offer an array of programs and support services that nurture student success.

In Academic year 2020-2021, the twelve community colleges awarded 9,074 credit bearing degrees and certificates with 866 in STEM fields (includes Math, Computer Science, Engineering and Engineering Technologies). In Fall 2022, a total 36,126 students were enrolled for credit in the twelve community colleges, with a full-time equivalence (FTE) of 21,129. Community college enrollments have been declining since 2012 after 8 years of growth. This follows the trends in school age population and employment rates. In 2017, the Board of Regents recognized that the colleges are challenged by declining enrollments, unacceptable student outcomes, and fiscal instability with costs growing faster than revenues. Merging the twelve separately accredited community colleges into a single college will reduce administrative costs in nonstudent facing positions while investing in research-based student success programs like Guided Pathways and Holistic Case Management Advising, will improve student outcomes and increase student retention and enrollment.

In May 2020, the Board named this college the Connecticut State Community College and appointed both a permanent and interim leadership team to develop its organizational structure and governance, engage with faculty and staff to align curriculum, and implement Guided Pathways.

CHARTER OAK STATE COLLEGE

Charter Oak State College, the state’s only public, online degree-granting institution and part of the Connecticut State Colleges and Universities system, provides diverse and alternative opportunities for adults to earn undergraduate and graduate degrees and certificates. The College offers online courses for students seeking traditional, faculty-led instruction, in addition to working with professional educators to validate student learning acquired through examinations, independent study, work experience, and non-collegiate sponsored instruction. In all of its activities, the College upholds standards of high quality and seeks to inspire adults with the self-enrichment potential of higher education. In Fall 2021, enrollment stood at 1,618 students taking courses plus an additional 385 matriculated students continuing association with the College for the purposes of credit aggregation. This level of enrollment is down by 1% compared to Fall 2020. The enrollment was 24% full-time and 86% were Connecticut residents. In addition to its post-secondary operation, Charter Oak State College coordinates the Adult Virtual High School (AVHS), which works with 20+ adult education centers, offers over 25 courses, and enrolls about 500 students.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	40,278,036	45,588,983	
Reductions	FY 2024	FY 2025	
• Eliminate Funding for Open Educational Resource Council	-100,000	-100,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for PACT	15,000,000	15,000,000	15,000,000
<p>\$15 million is provided in FY 2023 for the Pledge to Advance Connecticut (PACT) program, a last-dollar financial aid program for eligible students at CT State Community College, from an allocation of FY 2021 surplus. Funding is sustained at the same level annually in FY 2024 and beyond in the General Fund. Current statute provides for the funding of PACT via online lottery tax revenue beginning in FY 2024. To ensure the availability of resources for PACT, this revenue intercept is eliminated and funding is appropriated instead from the General Fund.</p>			
• Provide Funding for Guided Pathways	0	6,500,000	6,500,000
<p>The implementation of Guided Pathways, a national model of student advising, is partially supported by a \$6.5 million allocation from the federal Coronavirus State Fiscal Relief Fund award in FY 2024. Funding is sustained at the same level in the General Fund beginning in FY 2025.</p>			
Reallocations	FY 2024	FY 2025	
• Restructure Fringe Benefit Funding to Higher Education Constituent Units	41,706,020	41,706,020	
<p>Currently, the general fund fringe benefit accounts only pay for those higher education employees paid out of the General Fund block grants. This method will change so the Comptroller’s General Fund fringe benefits accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units will pay 100% of the costs for group life insurance, active health, and social security for all of its employees in all funds. Block grants are adjusted to make this proposal net-neutral to the General Fund and to the constituent units. Relieving the higher education constituent units of "legacy" fringe benefit costs will make them more competitive for research and other grants and responds to a funding pressure they have cited for years.</p>			
• Reallocate Funding for Open Educational Resource Council	100,000	100,000	
<p>The Open Educational Resource Council is responsible for promoting the use of open educational resources and administering a competitive grant program within available appropriations. Prior to FY 2024, funding is appropriated to Other Expenses in the Office of Higher Education, and is annually transferred to Central CT State University for administration. Although funding is reallocated from the Office of Higher Education to accommodate the administrative placement of the council within Connecticut State Colleges and Universities, the same funding is further eliminated as a budget reduction.</p>			
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Support CSCU Through Temporary Recovery Funds	97,700,000	48,800,000	
<p>Temporary support is provided in a manner that steps down one-time pandemic funding. The CSCU system would receive 50% of their FY 2023 supplemental funding in FY 2024 and 25% in FY 2025. This funding is provided from ARPA to ensure that institutions have time to adjust to a sustainable level of resources.</p>			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3,761	0	872	4,633	4,633	4,633	4,633	4,633
Higher Ed Operating	1,344	142	-115	1,371	1,371	1,371	1,371	1,371
 <i>Agency Program by Total Funds</i>	 FY 2022	 FY 2023	 FY 2024	 FY 2024	 FY 2024	 FY 2025	 FY 2025	 FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Education Programs	544,561,749	432,241,028	188,518,092	176,451,374	274,151,374	172,467,414	160,400,696	209,200,696
Instruction	484,019,888	419,616,386	453,385,291	408,396,248	427,566,278	470,662,763	430,197,022	445,044,903
Research	1,961,853	1,866,277	1,674,406	1,426,897	1,435,478	1,727,599	1,426,755	1,429,327
Public Service	2,466,195	2,947,870	2,398,199	2,416,142	2,427,168	2,463,665	2,415,803	2,419,468

Academic Support	86,896,858	105,088,923	102,639,771	97,055,774	105,750,260	104,967,749	99,373,559	119,068,367
Library	27,375,904	28,409,689	27,144,599	23,648,697	24,591,728	27,916,989	24,033,341	24,755,022
Student Services	123,634,229	130,638,252	120,049,521	105,393,437	110,042,884	116,802,368	100,823,349	104,427,497
Institutional Support	162,158,995	168,484,180	167,544,421	136,795,579	141,540,900	172,189,306	139,714,697	143,242,134
Physical Plant	113,233,543	152,404,796	152,426,932	134,567,596	138,051,694	156,296,184	132,872,871	135,494,231
Scholarships and Fellowships	61,721,020	72,541,801	74,702,857	74,702,857	89,702,857	77,383,340	77,383,340	92,383,340
Auxiliary Enterprises	56,473,098	71,655,408	61,885,499	61,885,499	61,885,499	61,885,499	61,885,499	61,885,499
Total Agency Programs	1,664,503,332	1,585,894,610	1,352,369,588	1,222,740,100	1,377,146,120	1,364,762,876	1,230,526,932	1,339,350,484

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	410,494,217	436,045,180	487,772,463	358,142,975	414,848,995	497,689,866	363,453,922	423,477,474
Federal Funds	234,707,404	443,021,786	168,767,799	168,767,799	266,467,799	145,940,548	145,940,548	194,740,548
Higher Ed Operating	1,004,106,209	694,608,402	681,645,751	681,645,751	681,645,751	706,672,314	706,672,314	706,672,314
Non-Federal Grants	44,749	0	0	0	0	0	0	0
Restricted State Accounts	15,150,752	12,219,242	14,183,575	14,183,575	14,183,575	14,460,148	14,460,148	14,460,148
Total Agency Funds	1,664,503,331	1,585,894,610	1,352,369,588	1,222,740,100	1,377,146,120	1,364,762,876	1,230,526,932	1,339,350,484

Higher Education Programs

Statutory Reference

C.G.S. Sections 10a-71 and 10a-72 and 10a-87 and 10a-89.

Statement of Need and Program Objectives

To promote the effective implementation of various programs at Connecticut State Community College, Connecticut State Universities, and Charter Oak State College.

Program Description

Higher education programs include activities throughout the Connecticut State Colleges and Universities that involve multiple programs and activities that are otherwise listed in this section.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3,761	0	872	4,633	4,633	4,633	4,633	4,633
Higher Ed Operating	1,344	142	-115	1,371	1,371	1,371	1,371	1,371

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Developmental Services	0	0	10,341,801	0	0	10,341,801	0	0
Outcomes-Based Funding Incentive	0	0	1,395,742	0	0	1,395,742	0	0
O'Neill Chair	0	0	329,175	0	0	329,175	0	0
Total-General Fund	0	0	12,066,718	0	0	12,066,718	0	0

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	15,131,344	12,219,242	14,183,575	14,183,575	14,183,575	14,460,148	14,460,148	14,460,148
Higher Ed Operating	318,317,216	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10310 Summer UG Fellow PlantSci	49,213	113,028	113,028	113,028	113,028	113,028	113,028	113,028
10561 DSS/SNAP EMPL & TRNG	2,746,014	2,873,406	2,873,406	2,873,406	2,873,406	2,873,406	2,873,406	2,873,406
10699 American Marten Recovery Monitoring Project	380	0	0	0	0	0	0	0
11008 B-WET	28,785	0	0	0	0	0	0	0
11417 Ocean Identity	21,275	69,477	69,477	69,477	69,477	0	0	0
12620 Connecticut Troops to Teachers Program	0	55,064	0	0	0	0	0	0
12903 2021A GenCyber Program	5,361	135,000	0	0	0	0	0	0
14218 MIDDLETOWN-FOOD PANTRY BUS	5,524	5,524	5,524	5,524	5,524	5,524	5,524	5,524
15611 DEEP	14,871	10,000	0	0	0	0	0	0
15657 DOI-Fish & Wildlife	5,530	6,281	0	0	0	0	0	0
15805 Uconn-CT Institue of Water Resource	29,944	37,885	17,270	17,270	17,270	17,270	17,270	17,270

15945 URI/Nat'l Park Service	3,589	16,265	0	0	0	0	0	0	0
16525 CSCU SAFE PROJECT	203,018	203,018	203,018	203,018	203,018	203,018	203,018	203,018	203,018
16812 2017 SMART Supervision Grant Forensic Cognitive Behavioral Therapies (F-CBT)	137,220	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
17207 DOL DISABILITY EMPLOY INIT	134	134	134	134	134	134	134	134	134
17259 WIA OSY/TEAM SUCCESS	413,698	413,698	413,698	413,698	413,698	413,698	413,698	413,698	413,698
17261 DOL/CTSHIP PROJECT 17261	311,729	311,729	311,729	311,729	311,729	311,729	311,729	311,729	311,729
17268 CT DOL/APPRENTICESHIP TRNG	1,083,077	1,083,077	1,083,077	1,083,077	1,083,077	1,083,077	1,083,077	1,083,077	1,083,077
17282 TAACCCT-CAMI	11,699	11,699	11,699	11,699	11,699	11,699	11,699	11,699	11,699
17600 2019-2020 Advancement of Health Safety in Surface Mines	80,093	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
19009 NWWL US STUDY ABROAD	251	251	251	251	251	251	251	251	251
20108 Cabin Interior and Engine Related Impact and Failure Analysis Guidelines	74,424	0	0	0	0	0	0	0	0
20205 Customized Job Training Program (ITBD CJT)	39,443	90,000	0	0	0	0	0	0	0
20600 MOTORCYCLE RIDER ED (955)	38,027	79,559	79,559	79,559	79,559	79,559	79,559	79,559	79,559
21027 ARPA-CSFRF	0	162,100,000	15,000,000	15,000,000	112,700,000	0	0	0	48,800,000
34008 Ct Space Grant-Laux	8,660	1,340	0	0	0	0	0	0	0
43001 CT Space Grant College Consort	62,933	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
43007 Astrometric Calibration	105,565	102,848	0	0	0	0	0	0	0
43008 CT Space Grant	84,318	103,675	78,750	78,750	78,750	78,750	78,750	78,750	78,750
43009 Quadcopter Challenge Redesign	7,959	0	0	0	0	0	0	0	0
45024 Arts Midwest & Nat'l endow of the a	31,534	0	0	0	0	0	0	0	0
45129 The Mike Alewitz Archive	3,793	6,300	0	0	0	0	0	0	0
45162 NEH WE THE PEOPLE	68,147	68,147	68,147	68,147	68,147	68,147	68,147	68,147	68,147
47049 NSF-MRSEC-CRISP	112,925	232,418	180,772	180,772	180,772	180,772	180,772	180,772	180,772
47050 GP-GO: GeoScientists Promoting Accessible Collaborative Education (GEOSPACE)	5,901	22,000	0	0	0	0	0	0	0
47070 GIT/COMPUTER SCIENCE IN CT	16,145	16,145	16,145	16,145	16,145	16,145	16,145	16,145	16,145
47074 Bio complexity: Marine Benthics	122,500	152,400	0	0	0	0	0	0	0
47075 RAPID Collaborative: Relevance of linguistic and cross-cultural appropriateness	22,483	12,000	0	0	0	0	0	0	0
47076 S-STEM Scholarship Program	2,082,177	2,807,524	2,122,736	2,122,736	2,122,736	2,113,893	2,113,893	2,113,893	2,113,893
81041 STATE ENERGY CONSERVATION	37,345	42,845	42,845	42,845	42,845	42,845	42,845	42,845	42,845
81049 Chiral Magnetic Effect	13,496	41,501	41,501	41,501	41,501	6,917	6,917	6,917	6,917
84002 BC&E Web Bsd Adult Diploma Prg	293,455	302,000	302,000	302,000	302,000	302,000	302,000	302,000	302,000
84007 Federal SEOG	74,980	2,990,832	2,991,120	2,991,120	2,991,120	2,991,120	2,991,120	2,991,120	2,991,120
84027 FY19 Strong School Training	350	0	0	0	0	0	0	0	0
84031 T3 STRENGTH INST	1,402,047	1,518,821	1,500,633	1,500,633	1,500,633	1,093,854	1,093,854	1,093,854	1,093,854
84031 HEERF HSI FUNDS	584,879	645,145	645,145	645,145	645,145	645,145	645,145	645,145	645,145
84033 College Work Study Program	2,555,673	2,925,369	2,925,833	2,925,833	2,925,833	2,925,833	2,925,833	2,925,833	2,925,833
84042 2020-2021 SSS Teacher Prep	946,273	1,353,991	658,193	658,193	658,193	1,121,969	1,121,969	1,121,969	1,121,969
84044 Talent Search TRIO Program	182,383	408,707	277,375	277,375	277,375	277,375	277,375	277,375	277,375
84047 Uward Bound	1,636,674	1,484,436	1,355,728	1,355,728	1,355,728	1,355,728	1,355,728	1,355,728	1,355,728
84048 COLLEGE CAREER PATHWAYS	2,056,021	2,433,095	2,433,095	2,433,095	2,433,095	2,433,095	2,433,095	2,433,095	2,433,095
84063 COSC Pell Grant Fed Financ Aid	2,265,607	96,858,574	96,649,112	96,649,112	96,649,112	96,649,112	96,649,112	96,649,112	96,649,112
84126 BESB Consumer Satisfaction Survey for Vocational Rehabilitation Consumers at BESB	68,512	23,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
84268 Federal Direct Student Loan	5,671,841	5,672,320	5,672,320	5,672,320	5,672,320	5,672,320	5,672,320	5,672,320	5,672,320
84324 Federal Direct Student Loans	40,462	62,577	0	0	0	0	0	0	0
84325 Collaboration for Effective Educator Development, Accountability and Reform "CEEDAR"	1,000	25,100	0	0	0	0	0	0	0
84334 BOR/GEAR-UP ALLIANCE	4,316,400	4,316,400	4,316,400	4,316,400	4,316,400	4,316,400	4,316,400	4,316,400	4,316,400
84334 Gear Up CT College Schlshp	801,936	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
84334 GEAR UP	119,451	7,139,306	7,139,306	7,139,306	7,139,306	7,139,306	7,139,306	7,139,306	7,139,306
84334 GEAR UP Fed Scholarships	25,000	5,679,299	5,679,299	5,679,299	5,679,299	5,679,299	5,679,299	5,679,299	5,679,299
84335 2019-2020 Child Care Access Means Parents in School (CCAMPIS)	133,379	230,000	200,000	200,000	200,000	0	0	0	0
84335 COMPASS	391,642	419,306	419,306	419,306	419,306	419,306	419,306	419,306	419,306
84370 Integrating NGSS & CCSS	301	0	0	0	0	0	0	0	0
84372 P20 WIN OPM 84372A	72,643	72,643	72,643	72,643	72,643	72,643	72,643	72,643	72,643
84408 2021-2022 Iraq and Afghanistan Service Grant	11,940	0	0	0	0	0	0	0	0
84424 NV WTBY-TITLE IV STDT SUPP	25,267	25,267	25,267	25,267	25,267	25,267	25,267	25,267	25,267
84425 CARES ACT Relief Fund- Institutional	24,480,578	2,666,538	2,590,605	2,590,605	2,590,605	2,590,605	2,590,605	2,590,605	2,590,605

84425 CARES Act Relief Fund	30,431,602	0	0	0	0	0	0	0
84425 CARES Act Institutional	14,241,466	0	0	0	0	0	0	0
84425 Instit Resilience Project	268,370	268,370	268,370	268,370	268,370	268,370	268,370	268,370
84425 HEERF II	7,285,301	7,285,301	0	0	0	0	0	0
84425 HEERF III	99,540,785	99,540,785	0	0	0	0	0	0
93135 Meeting Community Needs A	23,324	33,718	0	0	0	0	0	0
93173 Neurobiological Signature	54,420	30,287	0	0	0	0	0	0
93243 WHEELER-HEALTHY CAMPUS	131,148	131,148	131,148	131,148	131,148	131,148	131,148	131,148
93273 Development & Validation of Novel Paradigm for Assessing Sexual Violence Risk Perception in MSM	34,653	10,000	0	0	0	0	0	0
93279 Suburban Opioid Study SOS NIH FY17-20	157,135	243,855	243,855	243,855	243,855	138,214	138,214	138,214
93318 CoVac Minigrant Spring 22	2,680	0	0	0	0	0	0	0
93391 CT DPH Workforce Dev	247,274	853,620	301,140	301,140	301,140	136,940	136,940	136,940
93575 Office of Early Childhood	74,175	178,302	35,767	35,767	35,767	10,767	10,767	10,767
93599 PACE for Foster Students	0	25,000	0	0	0	0	0	0
93732 BHWET	835,430	329,000	915,910	915,910	915,910	474,467	474,467	474,467
93738 REACH New Haven Yr 1	1,178,446	1,002,716	187,500	187,500	187,500	0	0	0
93788 OPIOID ED PRGM	82,463	65,485	56,380	56,380	56,380	56,380	56,380	56,380
93847 Prison PLUS	33,968	67,312	0	0	0	0	0	0
93853 Function of BMP Signaling	83,013	147,560	147,560	147,560	147,560	0	0	0
93855 Gene assignment for initial immunogenic characteristics of curly whiskers mutation in mice	8,112	0	0	0	0	0	0	0
93870 CT Office of Early Childhood-DHHS	56,314	0	50,000	50,000	50,000	50,000	50,000	50,000
93879 Student Bodies: History of College Health	30,780	13,340	0	0	0	0	0	0
93913 RURAL HEALTH GRANT 18	268,435	268,435	268,435	268,435	268,435	268,435	268,435	268,435
93942 Tick Vector	102,479	0	0	0	0	0	0	0
93959 SAMHSA/WHEELER PD FUND	5,588	5,588	5,588	5,588	5,588	5,588	5,588	5,588
97036 COVID19-FEMA	-387,044	0	0	0	0	0	0	0
97067 RILO Program	75,000	0	0	0	0	0	0	0
Total - All Funds	544,561,751	432,241,028	188,518,092	176,451,374	274,151,374	172,467,414	160,400,696	209,200,696

Instruction

Statutory Reference

C.G.S. Sections 10a-71 and 10a-72 and 10a-87 and 10a-89.

Statement of Need and Program Objectives

Through the community colleges, enable people with a high school diploma (or equivalent) to obtain credits towards a certificate or 370 associate degree or to upgrade personal or occupational skills by offering a broad range of liberal arts/transfer, vocational, occupational, technology and general programs including remediation, adult and continuing education. Through the state universities, enable students meeting admissions criteria to obtain baccalaureate degrees, master's degrees and other graduate degrees providing them with the competencies they need to succeed in employment and further study.

Program Description

Educational activities are offered to enhance student learning. The colleges and universities offer curricula to prepare students for careers in education, business administration, nursing, social work, library science, engineering technologies and other professional career and field choices. Programs of study are also provided in the areas of the liberal and fine arts. The process of learning involves faculty and student work in classes, laboratories and other learning situations and includes applied and basic research undertaken within a faculty member's regular workload. To the extent that faculty members, whose primary responsibility is to teach, are involved in the administration of the academic departments, administrative costs are included in this program.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Community Tech College System	94,694,477	96,815,084	103,037,867	76,040,962	94,081,773	102,623,065	77,168,582	91,678,012
Connecticut State University	96,828,153	100,124,870	114,438,464	85,049,916	86,179,135	112,890,085	86,313,418	86,651,869
Developmental Services	9,521,073	9,896,460	0	10,042,069	10,042,069	0	10,190,984	10,190,984
Outcomes-Based Funding Incentive	1,285,244	1,335,638	0	1,354,341	1,354,341	0	1,374,425	1,374,425
Total-General Fund	202,328,947	208,172,052	217,476,331	172,487,288	191,657,318	215,513,150	175,047,409	189,895,290
<i>Other Funds Available</i>								
Higher Ed Operating	270,739,959	206,444,334	235,908,960	235,908,960	235,908,960	255,149,613	255,149,613	255,149,613

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	950,981	0	0	0	0	0	0	0
21027 ARPA-CSFRF	10,000,000	5,000,000	0	0	0	0	0	0
Total - All Funds	484,019,887	419,616,386	453,385,291	408,396,248	427,566,278	470,662,763	430,197,022	445,044,903

Research

Statutory Reference

C.G.S. Sections 10a-89 and 10a-98.

Statement of Need and Program Objectives

To expand knowledge by conducting applied research and other creative activities while maximizing the benefits of research for state citizens, businesses and schools.

Program Description

Faculty of the four state universities are involved in research and creative activity to enhance learning. Applied research activity predominates. Expenditures in this program are supported primarily by externally funded grants made to individual faculty members or centers. The benefits of research activities to citizens, businesses and schools are many and depend upon the types of research grants received. Examples based on recent grant activity center around the STEM (science, technology, engineering and math) areas, and include funding for the expansion of the research and educational capacity of graduate programs that teach earth science students the techniques of field data analysis (maximizes benefits by preparing science teachers); grant funds to support basic scientific research to promote progress in the biological and physical sciences and strengthen the nation's scientific enterprise (benefits the state, businesses, and students by preparing promoting careers in science and preparing graduates for employment in STEM areas, as well as future science teachers); and grant funding to work with the K-12 institutions to prepare students for lifelong learning, and in particular, employment in STEM areas. Research funding also supports research for important social programs, such as the prevention of alcohol and substance abuse and violence against women and the study of climate change and environmental issues.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Connecticut State University	735,867	760,921	893,865	646,356	654,937	956,802	655,958	658,530
Total-General Fund	735,867	760,921	893,865	646,356	654,937	956,802	655,958	658,530
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	1,225,986	1,105,356	780,541	780,541	780,541	770,797	770,797	770,797
Total - All Funds	1,961,853	1,866,277	1,674,406	1,426,897	1,435,478	1,727,599	1,426,755	1,429,327

Public Service

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To enhance non-instructional services to those external to the colleges and universities through special social, cultural and economic activities and services for individuals, businesses, industry and other groups.

Program Description

Public service has long been recognized as part of the mission of the state universities and is a logical extension of the learners' community. Consulting and voluntary service, applied research, training programs, exhibits, plays, sports and concerts are means by which faculty and students share their expertise and render public service to the people of Connecticut. A variety of centers and institutes have been established at the Connecticut State Universities to carry out projects funded by the federal government or other external sources. Grants and contracts often provide the opportunity for students to be employed as junior members of a professional team applying academic knowledge to the real problems of society. Such projects provide especially effective learning environments for students enabling them to have the kind of practical experiences future employers seek. At the community colleges, these community service programs make available various resources and special capabilities that exist within the colleges, by offering primarily short-term, non-credit educational activities. These activities are related to professional development, improved job skills, or career advancement through educational services, outreach programs, conferences, workshops, public lectures and events, televised or individualized instruction, contract and grant projects and interagency services.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Community Tech College System	47,796	3,839	3,085	3,015	3,730	4,069	3,060	3,635

Connecticut State University	884,215	914,320	1,073,646	776,659	786,970	1,150,050	788,197	791,287
O'Neill Chair	0	315,000	0	315,000	315,000	0	315,000	315,000
Total-General Fund	932,011	1,233,159	1,076,731	1,094,674	1,105,700	1,154,119	1,106,257	1,109,922
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	1,534,184	1,714,711	1,321,468	1,321,468	1,321,468	1,309,546	1,309,546	1,309,546
Total - All Funds	2,466,195	2,947,870	2,398,199	2,416,142	2,427,168	2,463,665	2,415,803	2,419,468

Academic Support

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To enhance the primary activities of learning, research and public service through support services that provide academic program management, access to equipment and materials, and opportunities for personal and professional growth of the faculty.

Program Description

The Academic Support Program embodies those activities that support the primary instructional programs through various services, programs and activities that directly assist the academic functions of the institution. Included are academic and instructional technology, educational media, course and curriculum development, allied health, child care and other instructional practice, museums, galleries, laboratories, learning resource centers and faculty professional development

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Community Tech College System	27,324,824	46,055,494	38,328,206	36,173,124	44,755,242	38,174,278	36,709,540	56,370,670
Connecticut State University	9,635,315	9,963,370	11,892,184	8,463,269	8,575,637	12,718,452	8,589,000	8,622,678
Total-General Fund	36,960,139	56,018,864	50,220,390	44,636,393	53,330,879	50,892,730	45,298,540	64,993,348
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	49,667,005	49,070,059	52,419,381	52,419,381	52,419,381	54,075,019	54,075,019	54,075,019
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	269,714	0	0	0	0	0	0	0
Total - All Funds	86,896,858	105,088,923	102,639,771	97,055,774	105,750,260	104,967,749	99,373,559	119,068,367

Library

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To ensure that students, faculty, staff and citizens are provided convenient access to library collections appropriate for the size and educational and research mission of the state universities and community colleges. To ensure that such collections remain current through a regular and efficient program of replacement, acquisition and restoration. Increasingly, libraries provide electronic access to full-text information sources

Program Description

Each of the libraries contains collections of books, periodicals and other media to support the academic program offerings of each campus. There are also several collections to meet specialized needs:

- Young Library – Ancell School of Business at Western Connecticut State University.
- Connecticut Studies at Eastern Connecticut State University.
- Curricula laboratories for teacher preparation at the four universities and Polish American Archives at Central Connecticut State University.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								

Community Tech College System	4,708,222	4,669,775	4,969,877	3,667,757	4,537,937	4,949,918	3,722,147	4,421,993
Connecticut State University	6,246,831	6,459,518	7,680,745	5,486,963	5,559,814	8,224,354	5,568,477	5,590,312
Total-General Fund	10,955,053	11,129,293	12,650,622	9,154,720	10,097,751	13,174,272	9,290,624	10,012,305
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	16,420,851	17,280,396	14,493,977	14,493,977	14,493,977	14,742,717	14,742,717	14,742,717
Total - All Funds	27,375,904	28,409,689	27,144,599	23,648,697	24,591,728	27,916,989	24,033,341	24,755,022

Student Services

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To enhance a student's educational experience by providing a collegiate environment that offers social and cultural activities. At the state universities this includes housing and food services, which are financed primarily as self-supporting operations.

Program Description

The Student Services program comprises all activities related to students and includes such services as social and cultural development activities, counseling, career guidance and placement, financial aid administration, student admissions and records, student health services, cooperative education programs and child care. The Connecticut State Universities, through student fees, currently provide:

- Housing for approximately 38% of the full-time undergraduate students enrolled.
- Food service facilities accommodating both resident students and commuters.
- Student centers that are the focal points of most student activities, including radio stations, student newspapers, bookstores and recreation areas and Intercollegiate Athletics.

Serving the community college student population effectively and making further study a reality for those students who may be underprepared or returning to higher education for career advancement requires a high level of academic support services. The colleges provide developmental and remedial programs along with the following programs and services that make success at the college level possible for many of the state's students: academic advising; placement testing and counseling; individualized instruction and tutoring; transfer and career counseling; financial aid advising and programs; library and laboratory support and school to career programs and child care services.

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Community Tech College System	23,174,681	23,513,002	25,024,058	18,467,694	22,849,176	24,923,558	18,741,553	22,265,387
Connecticut State University	22,977,467	23,759,783	28,282,194	20,182,474	20,450,439	30,279,319	20,482,305	20,562,619
Total-General Fund	46,152,148	47,272,785	53,306,252	38,650,168	43,299,615	55,202,877	39,223,858	42,828,006
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	67,880,257	70,365,467	60,243,269	60,243,269	60,243,269	61,599,491	61,599,491	61,599,491
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	9,601,824	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	13,000,000	6,500,000	6,500,000	6,500,000	0	0	0
Total - All Funds	123,634,229	130,638,252	120,049,521	105,393,437	110,042,884	116,802,368	100,823,349	104,427,497

Institutional Support

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To operate the state universities and colleges with effective management, long-range planning, and services to support faculty, staff and students.

Program Description

This program consists of activities that support the major functions of learning, academic support and student services. These include: general management of the campuses, strategic planning, budgeting, academic planning and research, public information, fiscal operations, information technology operations, campus security and safe.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Charter Oak State College	5,005,361	4,947,602	5,333,988	3,708,701	3,127,472	5,392,147	3,763,697	3,182,468
Community Tech College System	33,168,993	26,720,703	39,124,922	20,987,101	25,966,316	38,967,797	21,298,322	25,302,885
Connecticut State University	29,783,257	30,797,291	37,111,906	26,160,403	26,507,738	39,698,318	26,549,043	26,653,146
Board of Regents	436,324	453,500	494,315	460,084	460,084	494,315	466,906	466,906
Total-General Fund	68,393,935	62,919,096	82,065,131	51,316,289	56,061,610	84,552,577	52,077,968	55,605,405
Other Funds Available								
Restricted State Accounts	19,408	0	0	0	0	0	0	0
Higher Ed Operating	91,983,776	105,565,084	85,479,290	85,479,290	85,479,290	87,636,729	87,636,729	87,636,729
Federal Contributions								
21019 Coronavirus Relief Fund	1,761,877	0	0	0	0	0	0	0
Total - All Funds	162,158,996	168,484,180	167,544,421	136,795,579	141,540,900	172,189,306	139,714,697	143,242,134

Physical Plant

Statutory Reference

C.G.S. Sections 10a-71 and 10a-72 and 10a-87 and 10a-89.

Statement of Need and Program Objectives

To ensure a clean, safe and healthy environment for students, faculty, employees and visitors through regular and effective maintenance and upkeep of buildings and grounds.

Program Description

The state universities maintain a total of 183 buildings/structures and 1,054 acres. Campuses provide housing, food service and student center facilities, classrooms, laboratories, offices and libraries. The twelve community colleges are composed of fifteen major campus locations. This program includes campus security, custodial maintenance, building maintenance, landscape and grounds maintenance, utility services, repairs and renovations and physical plant administration for those sites.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Community Tech College System	13,317,736	16,774,757	17,852,780	13,175,309	16,301,167	17,781,082	13,370,688	15,884,677
Connecticut State University	30,718,381	31,764,253	40,163,643	26,981,778	27,340,018	46,395,539	27,382,620	27,489,991
Total-General Fund	44,036,117	48,539,010	58,016,423	40,157,087	43,641,185	64,176,621	40,753,308	43,374,668
Other Funds Available								
Higher Ed Operating	68,187,606	98,865,786	94,410,509	94,410,509	94,410,509	92,119,563	92,119,563	92,119,563
Federal Contributions								
21019 Coronavirus Relief Fund	1,009,820	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	5,000,000	0	0	0	0	0	0
Total - All Funds	113,233,543	152,404,796	152,426,932	134,567,596	138,051,694	156,296,184	132,872,871	135,494,231

Scholarships and Fellowships

Statutory Reference

C.G.S. Sections 10a-71, 10a-72 and 10a-77, 10a-87, 10a-89 and 10a99.

Statement of Need and Program Objectives

To minimize financial barriers for community college students by providing financial assistance in the form of grants, scholarships, part-time employment, tuition waivers and loan programs. To ensure access to the Connecticut State Universities, by capable students who might otherwise be unable to attend because of financial barriers, by providing financial assistance in the form of scholarships, loans and tuition and fee waivers.

Program Description

The state universities and colleges provide financial aid in the form of tuition and fee waivers or refunds, scholarships, grants, loans and work-study programs. Awards are financed from state financial aid programs, student tuition, federal funds (e.g. Pell grants) and loan repayments. Awards are packaged to fit each student's needs. Loans, as used here, do not include Guaranteed Student Loans financed through banks.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Community Tech College System	0	0	0	0	15,000,000	0	0	15,000,000
Total-General Fund	0	0	0	0	15,000,000	0	0	15,000,000
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	44,749	0	0	0	0	0	0	0
Higher Ed Operating	61,676,271	72,541,801	74,702,857	74,702,857	74,702,857	77,383,340	77,383,340	77,383,340
Total - All Funds	61,721,020	72,541,801	74,702,857	74,702,857	89,702,857	77,383,340	77,383,340	92,383,340

Auxiliary Enterprises

Statutory Reference

C.G.S. Sections 10a-87 and 10a-89.

Statement of Need and Program Objectives

To furnish goods and services to students.

Program Description

The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletic camps and clinics and telecommunications.

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	56,473,098	71,655,408	61,885,499	61,885,499	61,885,499	61,885,499	61,885,499	61,885,499
Total - All Funds	56,473,098	71,655,408	61,885,499	61,885,499	61,885,499	61,885,499	61,885,499	61,885,499

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>							
Charter Oak State College		5,005,361	4,947,602	5,333,988	3,127,472	5,392,147	3,182,468
Community Tech College System		196,436,729	214,552,654	228,340,795	223,495,341	227,423,767	230,927,259
Connecticut State University		197,809,486	204,544,326	241,536,647	176,054,688	252,312,919	177,020,432
Board of Regents		436,324	453,500	494,315	460,084	494,315	466,906
Developmental Services		9,521,073	9,896,460	10,341,801	10,042,069	10,341,801	10,190,984
Outcomes-Based Funding Incentive		1,285,244	1,335,638	1,395,742	1,354,341	1,395,742	1,374,425
O'Neill Chair		0	315,000	329,175	315,000	329,175	315,000
Total - Other Current Expenses		410,494,217	436,045,180	487,772,463	414,848,995	497,689,866	423,477,474
Other Current Expenses		410,494,217	436,045,180	487,772,463	414,848,995	497,689,866	423,477,474
Total - GENERAL FUND		410,494,217	436,045,180	487,772,463	414,848,995	497,689,866	423,477,474

DEPARTMENT OF CORRECTION

AGENCY DESCRIPTION

The Department of Correction is dedicated to the protection of the citizens of the state through a continual commitment to the safe, secure, and orderly operation of its fifteen correctional facilities, which in recent years have remained free from major incident. That protection is also extended to the agency's professional staff of men and women as well as to the inmates placed in its care and custody. The agency operates on a re-entry model of corrections, which emphasizes from the first day of incarceration the need to support the offenders' eventual re-entry into law-abiding society. By assessing and identifying each offender's needs and deficiencies and setting the expectation that those be addressed during incarceration through an offender accountability plan, the department hopes to better prepare offenders for successful reintegration as they return to their home communities.

For appropriate offenders, placement in the community under the supervision of a parole officer for a period of time toward the end of their sentence has been shown to not only reduce recidivism but also enhances public safety. The alternative of releasing an offender on the last day of sentence without supervision can increase the potential for re-offending. The re-entry model is effective in managing the offender population and can mitigate surges in inmate population.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	65,496,243	74,535,804	
• Remove FY 2023 Funding for 27th Payroll	-18,550,540	-18,550,540	
• Annualize Costs Related to the Projected Deficiency in FY 2023	11,500,000	11,500,000	
• Annualize Private Provider COLA Funding Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	5,916,922	5,916,922	
• Provide Funding for Inflation Funding is provided to support cost increases due to medical inflation as well as inflation on food and beverage.	2,245,949	2,245,457	
Reductions	FY 2024	FY 2025	
• Reduce Overtime Costs Funding for overtime expenses is reduced with the anticipation of COVID having lower impact on operations combined with the slowing of attrition.	-2,568,000	-2,568,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funds for 15 Correction Officers to Address Enhanced Telephone and Inmate Messaging Security and Monitoring Requirements Resulting from Increased Volume Between July 2021 and July 2022, the number of calls increased 260%, from 420 thousand to 1.1 million calls, and the number of call minutes increased 270%, from 4.8 million to 13.0 million minutes.	888,011	888,011	888,011
• Provide Funding for Staff to Meet the Requirements of Clean Slate Funding of \$238,736 in Personal Services and 4 positions are provided. This cost is offset by \$160,160 for records erasure provided in the FY 2023 midterm budget from Other Expenses as these funds are supported instead through IT Capital Investment funds.	78,576	78,576	78,576

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	5,693	259	0	5,952	5,952	5,971	5,952	5,971
Federal Funds	0	0	0	0	24	0	24	0
Special Non-Appropriated Funds	0	0	0	0	105	0	105	0
Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	12,656,056	11,763,638	10,827,469	10,827,469	10,667,309	10,980,716	10,980,716	10,820,556
Custody	426,788,075	453,620,148	419,228,462	428,335,131	426,893,878	425,993,684	435,001,353	433,560,100
Programs and Treatment Services	36,102,719	65,187,200	43,374,221	43,374,221	43,374,221	44,049,110	44,049,110	44,049,110
Staff Training & Development	5,108,489	6,730,722	6,255,149	6,255,149	6,255,149	6,357,430	6,357,430	6,357,430
Health and Addiction Services	134,348,279	156,151,523	158,373,065	132,573,065	132,573,065	161,126,247	133,519,795	133,519,795
Parole and Community Services	59,518,143	72,193,800	65,804,654	71,390,579	71,390,579	66,199,948	71,785,873	71,785,873
Correctional Enterprises	25,740,012	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150
Consideration of Pardons and Parole	5,805,744	6,930,232	7,610,860	7,610,860	7,610,860	7,711,266	7,711,266	7,711,266
Total Agency Programs	706,067,517	798,283,413	737,180,030	726,072,624	724,471,211	748,124,551	735,111,693	733,510,280

<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	564,064,802	720,831,123	682,191,929	696,884,523	695,283,110	693,136,450	705,923,592	704,322,179
Federal Funds	115,961,517	51,421,140	29,006,951	3,206,951	3,206,951	29,006,951	3,206,951	3,206,951
Non-Federal Grants	0	0	0	0	0	0	0	0
Restricted State Accounts	300,413	325,000	275,000	275,000	275,000	275,000	275,000	275,000
Special Non-Appropriated Funds	25,740,786	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150
Total Agency Funds	706,067,518	798,283,413	737,180,030	726,072,624	724,471,211	748,124,551	735,111,693	733,510,280

Agency Management Services

Statutory Reference

C.G.S. Section 18-81.

Statement of Need and Program Objectives

To ensure that the statewide correction system effectively and efficiently accomplishes its mission by the setting of uniform policies, centralizing certain support services and providing overall agency management.

Program Description

The primary areas of Management Services include the Office of the Commissioner, Legal Services, Management Information Systems, Fiscal Services, External Affairs, Affirmative Action, Best Practices unit, Prison Rape Elimination Act (PREA) unit and Facilities Management and Engineering Services.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	66	0	0	66	66	66	66	66

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,453,075	8,398,602	8,184,345	8,184,345	8,184,345	8,337,592	8,337,592	8,337,592
Other Expenses	1,336,126	1,320,973	1,777,461	1,777,461	1,617,301	1,777,461	1,777,461	1,617,301

<i>Pmts to Other Than Local Govts</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Legal Services To Prisoners	797,000	797,000	797,000	797,000	797,000	797,000	797,000	797,000
Total-General Fund	8,586,201	10,516,575	10,758,806	10,758,806	10,598,646	10,912,053	10,912,053	10,751,893

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	19,750	49,000	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16000 Forfeited Assets Fund	33,752	33,000	33,000	33,000	33,000	33,000	33,000	33,000
16034 CESF Program-Tech Solutions	233,273	100,000	0	0	0	0	0	0
16606 SCAAP - 2007 USDOJ/BJA Grant	35,663	35,663	35,663	35,663	35,663	35,663	35,663	35,663
16812 FY 16 Recidivism Reduction Grant	425,608	200,000	0	0	0	0	0	0
16812 SCAKESP Planning Grant	137,470	800,000	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-7,491	0	0	0	0	0	0	0
93788 CROSS Program Grant	2,100	3,700	0	0	0	0	0	0
93788 CROSS Program Grant - Cheshire	6,750	10,000	0	0	0	0	0	0
93788 CROSS-Cheshire TRUE Re-entry	3,910	1,800	0	0	0	0	0	0
93788 CROSS - Manson Youth Inst.	2,100	10,000	0	0	0	0	0	0
93788 CROSS - BROOKLYN CI	1,810	3,900	0	0	0	0	0	0
97036 COVID19-FEMA	3,175,159	0	0	0	0	0	0	0
Total - All Funds	12,656,055	11,763,638	10,827,469	10,827,469	10,667,309	10,980,716	10,980,716	10,820,556

Custody

Statutory Reference

C.G.S. Section 18-81.

Statement of Need and Program Objectives

To ensure the safe, secure, humane confinement of accused and sentenced inmates, who have been removed from the community by the criminal justice process.

Program Description

The department operates fifteen facilities including long-term institutions and shorter-term correctional centers graded by security level and program function. Each facility has an administrator, typically two management level positions, to translate department policy into operating procedures. The facilities receive and house adult and youthful accused and sentenced inmates. Generally, of those detained in the facilities, twenty-five percent are accused and seventy-five percent are sentenced inmates. Inmates are classified in level 2 (minimum) through level 5 (maximum) security statuses. Most facilities house inmates in several levels, while the newer celled facilities house predominantly level 4 and 5 offenders. The K-9 Unit is currently composed of twenty handlers and their canine partners. The unit currently has seventeen patrol teams, two narcotic detection dogs and one bloodhound for tracking. In addition, nine of the patrol dogs are cross-trained for narcotic detection. The Correctional Transportation Unit (CTU) is responsible for statewide inmate transportation with offices in Cheshire and Enfield. The CTU securely transports inmates for sentence review hearings, court appearances, medical appointments, halfway house placements, discharges and in-and out-of-state transfers. The Tactical Operations Unit represents the department as a supporting agency to the Department of Emergency Services and Public Protection (DESPP) ensuring public safety in any emergency within the state during which the State Emergency Operations Command Center is activated.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4,317	259	0	4,576	4,576	4,595	4,576	4,595
Financial Summary by Program								
<i>General Fund</i>	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Personal Services	280,730,077	388,520,434	356,046,041	367,546,041	366,104,788	362,712,755	374,212,755	372,771,502
Other Expenses	61,188,291	64,465,702	63,091,906	60,698,575	60,698,575	63,190,414	60,698,083	60,698,083
Other Current Expenses								
Stress Management	0	171,597	0	0	0	0	0	0
Workers' Compensation Claims	676,910	0	0	0	0	0	0	0
Inmate Medical Services	7,940	0	0	0	0	0	0	0
Board of Pardons and Paroles	-473	0	0	0	0	0	0	0
Total-Other Current Expenses	684,377	171,597	0	0	0	0	0	0
Pmts to Other Than Local Govts								
Aid to Paroled and Discharged Inmates	50	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total-General Fund	342,602,795	453,160,733	419,140,947	428,247,616	426,806,363	425,906,169	434,913,838	433,472,585
Other Funds Available								
Restricted State Accounts	37,754	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Special Non-Appropriated Funds	659	0	0	0	0	0	0	0
Federal Contributions								
	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
16000 Forfeited Assets Fund	150	150	150	150	150	150	150	150
16034 CESEF PROGRAM	314,241	0	0	0	0	0	0	0
16034 CESF Program-Tech Solutions	183,434	100,000	0	0	0	0	0	0
16606 SCAAP - 2007 USDOJ/BJA Grant	32,365	32,365	32,365	32,365	32,365	32,365	32,365	32,365
16812 FY 16 Recidivism Reduction Grant	150,940	243,000	0	0	0	0	0	0
16812 SCAKESP Planning Grant	1,010	20,000	0	0	0	0	0	0
21019 Coronavirus Relief Fund	83,354,417	0	0	0	0	0	0	0
84013 Title I Adult Correction	19,926	20,000	20,000	20,000	20,000	20,000	20,000	20,000
93665 COBHRA	144	0	0	0	0	0	0	0
93788 SAMHSA SOR	27,257	0	0	0	0	0	0	0
93788 CROSS Program Grant	1,350	3,000	0	0	0	0	0	0
93788 CROSS Program Grant - Cheshire	816	1,000	0	0	0	0	0	0
93788 CROSS-Cheshire TRUE Re-entry	1,573	2,000	0	0	0	0	0	0
93788 CROSS - Manson Youth Inst.	885	900	0	0	0	0	0	0
93788 CROSS - BROOKLYN CI	1,710	2,000	0	0	0	0	0	0
97036 COVID-19 FEMA	56,649	0	0	0	0	0	0	0
Total - All Funds	426,788,075	453,620,148	419,228,462	428,335,131	426,893,878	425,993,684	435,001,353	433,560,100

Programs and Treatment Services

Statutory Reference

C.G.S. Sections 18-81 and 18-101.

Statement of Need and Program Objectives

To increase safety in institutions and in the community through provision of programs and services that emphasize offender accountability and responsibility.

Program Description

The Programs and Treatment Division supports the agency’s goals through provision of a wide range of educational and vocational opportunities, treatment programs, religious and volunteer activities, re-entry services, victim services, offender classification and population management and sentence calculation and interstate management. Services are designed to equip offenders to adapt to healthy and productive lifestyles within the correctional system and effect a successful transition back into the community following release. Development of the Offender Management Plan structures offenders’ release preparation from the first day of incarceration through release into the community. Following a comprehensive risk and treatment need assessment upon admission, an Offender Accountability Plan is developed with the offender to identify objectives to be addressed through the duration of the sentence. The plan holds the offender accountable for conduct and treatment goals such as education, vocational training, mental health services, treatment and substance abuse programming, and reentry planning.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Students Enrolled in Educational Services	2854	3000	3000	3000
General Education Development Diplomas	40	75	75	75
Vocational Education Certificates	1253	1300	1300	1300
Special Education-Individualized Plans	340	380	380	380
Hours of Service by VIP's (Vols, Interns, Prof Partners)	2966	5932	10000	10000
Number of VIP's	857	1036	2300	2300
Volunteer Services- Total number of average inmates involved weekly	39	200-400	1000	1000
Worship Services and Studies	3983	14500	18000	19000
Total Worship services and studies participants	43631	240000	270000	280000

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	357	0	0	357	357	357	357	357
Federal Funds	0	0	0	0	20	0	20	0

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	28,419,061	36,583,116	36,043,498	36,043,498	36,043,498	36,718,387	36,718,387	36,718,387
Other Expenses	4,721,715	4,668,166	4,668,166	4,668,166	4,668,166	4,668,166	4,668,166	4,668,166

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
STRIDE	73,342	73,342	80,181	80,181	80,181	80,181	80,181	80,181
Total-General Fund	33,214,118	41,324,624	40,791,845	40,791,845	40,791,845	41,466,734	41,466,734	41,466,734

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	242,984	240,500	240,000	240,000	240,000	240,000	240,000	240,000

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10579 NSL PROGRAM SCH EQUIP	1,158	0	0	0	0	0	0	0
16034 CESF Program-Tech Solutions	125,441	150,000	0	0	0	0	0	0
16593 RSAT 14 Grant Federal	159,028	400,400	400,400	400,400	400,400	400,400	400,400	400,400
16606 SCAAP - 2007 USDOJ/BJA Grant	354,776	354,776	354,776	354,776	354,776	354,776	354,776	354,776
16812 FY 16 Recidivism Reduction Grant	27,045	40,000	0	0	0	0	0	0
16812 SCAKESP Planning Grant	2,572	10,000	0	0	0	0	0	0
21027 ARPA-CSFRF	0	21,500,000	0	0	0	0	0	0
84013 Title I Adult Correction	468,853	692,000	692,000	692,000	692,000	692,000	692,000	692,000
84027 Idea Part B Section 611	287,358	290,000	290,000	290,000	290,000	290,000	290,000	290,000
84048 Perkins Grant	12,744	0	0	0	0	0	0	0
84367 Teachr Principal Train Recruit	3,995	5,200	5,200	5,200	5,200	5,200	5,200	5,200
93136 Narcan Coordinator Project	222,287	179,700	0	0	0	0	0	0
93590 OEC Family Engagement	7,580	0	0	0	0	0	0	0
93665 COBHRA	520	0	0	0	0	0	0	0
93788 SAMHSA SOR	899,110	0	0	0	0	0	0	0
93788 SAMHSA SOR	72,187	0	600,000	600,000	600,000	600,000	600,000	600,000
93788 CROSS-Cheshire TRUE Re-entry	743	0	0	0	0	0	0	0
93788 CROSS - BROOKLYN CI	222	0	0	0	0	0	0	0
Total - All Funds	36,102,721	65,187,200	43,374,221	43,374,221	43,374,221	44,049,110	44,049,110	44,049,110

Staff Training & Development

Statutory Reference

C.G.S. Section 18-81.

Statement of Need and Program Objectives

The mission of the Maloney Center for Training and Staff Development is to strive to be a global leader in the preparation of new correctional employees as they enter the corrections profession, with initiatives to support existing staff in their professional development to ensure the highest level of professionalism and where all employees are trained with sound correctional practices promoting the highest level of safety and security.

Program Description

The agency provides training and staff development programs for all employees to enhance the knowledge, skills, and abilities necessary to conform to department policies and procedures. Training shall be provided on a planned and continuous basis to increase the overall proficiency of the workforce by contributing to personal and professional development. Training and staff development programs shall be provided in an equitable and nondiscriminatory manner to department employees. Programs and services available include pre-service education for newly hired employees, in service training via the web and traditional classroom for staff, firearms instruction for those who are required to carry weapons and new supervisors training. In addition, train the trainer classes exist for in service training and firearms to maintain a cadre of experienced instructors.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	93	0	0	93	93	93	93	93
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,306,965	5,938,036	5,462,463	5,462,463	5,462,463	5,564,744	5,564,744	5,564,744
Other Expenses	779,274	770,436	770,436	770,436	770,436	770,436	770,436	770,436
Total-General Fund	5,086,239	6,708,472	6,232,899	6,232,899	6,232,899	6,335,180	6,335,180	6,335,180
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16606 SCAAP - 2007 USDOJ/BJA Grant	22,250	22,250	22,250	22,250	22,250	22,250	22,250	22,250
Total - All Funds	5,108,489	6,730,722	6,255,149	6,255,149	6,255,149	6,357,430	6,357,430	6,357,430

Health and Addiction Services

Statutory Reference

C.G.S. Section 18-81.

Statement of Need and Program Objectives

To provide for the physical and behavioral health of offenders from admission through reintegration with the community. To support the agency mission of public safety and community reintegration through provision of evidence-based assessment, treatment and aftercare services.

Program Description

The Health and Addiction Services Unit provides comprehensive managed health care for the physical and behavioral health of offenders from admission through reintegration with the community. Inmates receive facility based primary care, inpatient infirmary care, psychiatric services, dental services, and medications within DOC facilities. Inmates are sent to the UCHC for expanded testing such as MRIs and CAT scans and for specialty services such as cardiology and neurology as well as surgical procedures. The DOC Health Services Unit has received national recognition for the hospice, bereavement and palliative care program as well as for the integrated model of parole supervision for mental health offenders. The Addiction Services Unit (ASU) operates on the understanding that substance abuse and addiction affect the whole person - physically, mentally, socially and spiritually - and that recovery is a process in which the addicted offender learns and practices new skills, values and ways of thinking and behaving which will support successful recovery and re-entry into the community. The ASU offers a continuum of evidence-based treatment services to treat the addicted offender and help him achieve success for community re-integration. In-prison services include assessment and orientation, as well as a nine-session substance use disorder education program (Tier 1), targeted to the short term population at direct admission facilities; a ten week intensive outpatient program (Tier 2); and a six month residential treatment program (Tier 4) for the long term sentence population. Specialized treatment programs are offered for the DUI population, the youth population, parolees at risk for violation and medication assisted treatment for opiate addicted offenders. This program structure provides the offender with the opportunities to address their addiction along the continuum of their incarceration.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Number Served in Tier 1 - Orientation and Assessment	9352	9000	9000	9000
Number Served in Tier 1 - Pre-release S/A Education	178	200	200	200
Number Served in Tier 2 - Intensive Outpatient	1407	1400	1400	1400
Number Served in Tier 4 - Residential Treatment	278	260	260	260
Number Served in DUI treatment	278	260	260	260
Number Served in Technical Violators Program	167	150	150	150
Number Served in Aftercare Program	87	150	150	150
Total individual counseling sessions	3012	3300	3300	3300

Total group counseling sessions	3812	4000	4000	4000
A.A.-Annual Meetings	409	600	600	600
N.A.-Annual Meetings	387	500	500	500
Number Served in MAT Groups	8334	8500	8500	8500
Medical- Intake Screening (Direct Admissions)	14467	15913	17505	19255
Medical- Inpatient Admissions	715	786	865	951
Medical- MD Sick Calls	13271	14598	16057	17663
HIV Tests	5844	6428	7071	7778
Tuberculin Skin Tests	3744	4118	4530	4983
Chronic Disease Specialty Clinics	6177	6794	7474	8221
Hepatitis-C treatment	342	376	413	455
Referrals Seen by Mental Health	11046	12150	13365	14702
Suicide Assessment	8191	9010	9911	10902
MH caseload (avg monthly)	3218	3893	4283	4711
Inpatient Admissions (Mental Health)	1458	1603	1763	1939
Psychotropic Medication population (avg monthly)	2447	2691	2960	3256
Total Surgeries (Oral Surgeon and Dentist)	826	1002	1102	1212
Total Dental X Rays (panorex / routine)	3856	4241	4665	5132

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	613	0	0	613	613	613	613	613
Federal Funds	0	0	0	0	4	0	4	0

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,729,435	1,982,837	2,193,418	2,193,418	2,193,418	2,234,488	2,234,488	2,234,488
Other Expenses	17,181	16,986	16,986	16,986	16,986	16,986	16,986	16,986

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Inmate Medical Services	108,811,430	128,284,168	129,654,329	129,654,329	129,654,329	132,366,441	130,559,989	130,559,989
Total-General Fund	110,558,046	130,283,991	131,864,733	131,864,733	131,864,733	134,617,915	132,811,463	132,811,463

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	-74	500	0	0	0	0	0	0

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16606 SCAAP - 2007 USDOJ/BJA Grant	58,332	58,332	58,332	58,332	58,332	58,332	58,332	58,332
21019 Coronavirus Relief Fund	13,150,616	0	0	0	0	0	0	0
93243 CCMRO Living Free	51,844	8,700	50,000	50,000	50,000	50,000	50,000	50,000
93665 COBHRA	655	0	0	0	0	0	0	0
93788 SAMHSA SOR	21,109	0	0	0	0	0	0	0
93788 SAMHSA SOR	5	0	600,000	600,000	600,000	600,000	600,000	600,000
97036 COVID-19 FEMA	10,507,746	25,800,000	25,800,000	0	0	25,800,000	0	0
Total - All Funds	134,348,279	156,151,523	158,373,065	132,573,065	132,573,065	161,126,247	133,519,795	133,519,795

Parole and Community Services

Statutory Reference

C.G.S. Sections 18-81, 18-101h-101k and 54-124a – 54-129.

Statement of Need and Program Objectives

To enhance public safety by promoting successful offender community reintegration.

Program Description

In support of the Department of Correction's mission/vision statement, the Division of Parole and Community Services (PCS) adopted the following mission/vision:

- Mission: Provide offenders with re-entry opportunities, consistent with public safety, informed by evidenced-based assessment, supervision, and treatment strategies.
- Vision: Enhance public safety, reduce recidivism, and assist offenders to become law abiding members of society.

PCS provides supervision and enforces conditions of release for offenders released to the community under the jurisdiction of both the Commissioner of Correction and the Board of Pardons and Paroles. Release statuses include: parole, special parole, transfer parole, interstate compact, medical parole, compassionate parole, transitional supervision, transitional placement, community release, re-entry furlough, home

confinement, and nursing home release. The Division is comprised of district offices located in Bridgeport, Hartford, New Haven, Norwich and Waterbury and the following specialized units: Residential Services, Central Intake, Special Management, Mental Health, Fugitive Investigations, DUI, Women's Re-Entry, Support Services, and Training and Staff Development Unit. Parole officers in each of these districts and units work to enhance public safety by providing offenders opportunities to successfully re-integrate into the community and be productive, accountable members of society.

PCS employs the following well established guiding principles to continually strive to meet its mission/vision:

- Focus on successful strategies to reduce recidivism and support offender reintegration through the use of contracted residential and non-residential programs utilizing structured activities and clearly defined behavioral expectations.
- Coordinate a range of treatment services through collaboration with other state and municipal agencies and non-contracted community providers.
- Strive to employ evidence-based practices, emergent technology, and innovation to ensure effective supervision, service delivery, and accountability.
- Enforce the provisions of the Interstate Compact Agreement for offenders from other jurisdictions in accordance with Section 54-133 of the Connecticut General Statutes.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Consideration of Pardons- Applicant for consideration - Inmates/Non-Inmates	146/1602	183/2003	229/2504	263/3130
Pardons granted - Inmates/Non-Inmates	37/1184	46/1480	58/1850	67/2313
Consideration of Pardons- Number of Hearings conducted - Inmates/Non-Inmates	10/28	13/35	16/44	18/55
Consideration of Pardons- Applications received	150/2195	188/2744	235/3430	270/4288
Number of offenders granted parole	572	601	631	663
Number of offenders denied parole	306	321	337	354
Rescinded parole	6	7	8	9
Revoked parole	607	637	669	703
Successful completion of parole	1257	1320	1386	1455
Total Transitional Supervision Annual Admissions	594	712	712	712
Average TS monthly offenders supervised	139	185	185	185
Total Transitional Placement Annual Admissions	135	174	174	174
Average TP Monthly offenders supervised	52	54	54	54
Total DUI Home Confinement Annual Admissions	294	414	414	414
Average DUI HC Monthly offenders supervised	62	68	68	68
Total Nursing Home Release Annual Admissions	7	6	6	6
Average NHR Monthly offenders supervised	1	2	2	2
Budgeted Residential Beds	1185	1185	1185	1185
Number of Admissions to Residential Programs	1379 +Inpt, AIC	1379 +Inpt, AIC	1379 +Inpt, AIC	1379 +Inpt, AIC
Total Parole Admissions (Includes Special Parole, PARCOM, Transfer Parole)	1956	2199	2199	2199
Average number of Parolees Supervised in Community	2071	1885	1885	1885
Average number of CT Parolees Supervised Out of State	162	431	431	431

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	151	0	0	151	151	151	151	151

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	16,645,498	21,084,452	21,111,253	21,111,253	21,111,253	21,506,547	21,506,547	21,506,547
Other Expenses	3,355,997	3,317,937	3,317,937	3,317,937	3,317,937	3,317,937	3,317,937	3,317,937

Pmts to Other Than Local Govts	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Volunteer Services	40,340	87,725	87,725	87,725	87,725	87,725	87,725	87,725
Community Support Services	38,170,585	47,425,491	41,284,033	46,869,958	46,869,958	41,284,033	46,869,958	46,869,958
Total-Pmts to Other Than Local Govts	38,210,925	47,513,216	41,371,758	46,957,683	46,957,683	41,371,758	46,957,683	46,957,683
Total-General Fund	58,212,420	71,915,605	65,800,948	71,386,873	71,386,873	66,196,242	71,782,167	71,782,167

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16034 CESF Program-Tech Solutions	115,860	150,000	0	0	0	0	0	0
16034 CESF PROGRAM-HOUSING GRANT	1,176,513	124,489	0	0	0	0	0	0
16606 SCAAP - 2007 USDOJ/BJA Grant	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706
16812 FY 16 Recidivism Reduction Grant	531	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	2,121	0	0	0	0	0	0	0
97036 COVID-19 FEMA	6,992	0	0	0	0	0	0	0
Total - All Funds	59,518,143	72,193,800	65,804,654	71,390,579	71,390,579	66,199,948	71,785,873	71,785,873

Correctional Enterprises

Statutory Reference

C.G.S. Section 18-88.

Statement of Need and Program Objectives

To provide a program that maximizes inmate employment and vocational education skill development by offering a work setting within institutional walls that replicates private industries while maintaining a safe and secure setting for staff and inmates. Correctional Enterprises of Connecticut (CEC) is self-supporting, generating sufficient revenues from the sale of products and services to meet the costs of operations.

Program Description

The Correctional Enterprises Unit's objective is to be a self-supporting business that offers vocational education and occupational development skills to offenders while being engaged in the production of useful goods and services to state agencies, municipalities and nonprofit organizations. CEC operates eight industry programs within four correctional institutions, offering inmates a realistic work experience in a business-like environment that stresses the same type of performance standards, accountability, and rewards used for workers in the community. This unit also serves the operational goals of the department by reducing inmate idleness by teaching meaningful job skills and work habits and in preparing inmates for release into the community workplace. Some products and services offered by CEC include license plates, clothing and textiles, furniture refinishing and reupholstery, custom metal fabrication, trash liners, graphic arts, and printing.

<i>Personnel Summary</i>		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund		36	0	0	36	36	36	36	36
Special Non-Appropriated Funds		0	0	0	0	105	0	105	0
<i>Financial Summary by Program</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses		-115	0	0	0	0	0	0	0
Total-General Fund		-115	0	0	0	0	0	0	0
<i>Other Funds Available</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds		25,740,126	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150
Total - All Funds		25,740,011	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150	25,706,150

Consideration of Pardons and Parole

Statutory Reference

C.G.S. Sections 18-24a, 18-26; 54-124a through 54-133.

Statement of Need and Program Objectives

To protect the public by facilitating the successful reintegration of suitable offenders into the community by: utilizing a structured decision-making framework to grant release only to those individuals who will likely live and remain at liberty without violating the law and only under those conditions which will maximize their chances of adopting a lawful lifestyle; authorizing the return to prison of any parolee who does not comply with the conditions of parole or who pose a danger to the community; sharing release decisions with all areas of the criminal justice system in order to ensure that welfare of society is protected; giving victims a voice through notifications of pending hearings and advising them of their rights and options within the process; monitoring those offenders who enter into this state or are released to out of state plans through the Interstate Compact of Adult Offender Supervision (ICAOS); reviewing confined offenders applications for relief through clemency; reviewing prior offenders applications for pardons (full and conditional) as well as granting certificates of employability to provide for relief from barriers to employment and licensure; and analyzing and providing statistical information and assistance in the distribution of data to criminal justice stakeholders and the general public as well as collaborating on a State-wide offender risk-assessment strategy.

Program Description

The members of the Board of Pardons and Paroles are appointed by the Governor. The parole board members decide whether to release or continue confinement of offenders after carefully evaluating case factors. The board continues to maintain its interest in the public safety and in the rehabilitation of the offender by setting parole conditions and approving the return of supervised offenders to confinement when deemed necessary via the parole revocation process. The pardons board members decide whether to grant pardons, either conditional, provisional (certificates of employability) or absolute. They also can decide to grant leniency to currently incarcerated offenders through the clemency process. The agency is comprised of four specific programming divisions: Hearings; Pardons; Planning, Research and Development; and Victim Services. The Hearings Division ensures that all eligible offenders are reviewed for parole consideration in an organized and timely manner and that release decisions are based on accurate, comprehensive, and thorough case investigations. The division is also responsible for the timely scheduling of all revocation and rescission hearings. Each case being reviewed for parole consideration requires a detailed summary. These comprehensive summaries provide board members with information regarding applicant's criminal, social, and correctional history as well as identifying risks and needs among several criminogenic domains. The summaries detail each parole eligible inmate's offense(s), adjustments and achievements during incarceration, and contain letters from interested parties supporting or opposing parole. If the offender is granted parole, these summaries then form the basis of information upon which the supervision officer develops case management, treatment and supervision plans. The board retains the authority to rescind or modify a previously granted parole in the event of new information or behavior resulting in either Department of Correction disciplinary action or new criminal charges. In this case, rescission hearings are conducted prior to release. Revocation hearings are also conducted in cases of persons who have allegedly violated conditions of their parole. Who have been returned to custody and are entitled to a hearing before a panel of the Board. The interstate compact unit of the division guides the transfer of offenders in a manner that promotes effective supervision strategies consistent with public safety, offender accountability, and crime victims' rights. It provides for offenders to be paroled to other state, federal and

immigration detainees. The Pardons Division ensures that all eligible applications are reviewed and processed in a timely manner. Pardon applications are submitted for action by the board at its scheduled sessions. Consideration is given for pardon based on mercy and the end result if granted can be a full expungement of a person's criminal record. In deciding on whether to grant a pardon, the board reviews the following: the nature of the offense, time since the occurrence, the person's behavior since the offense, lack of criminal record since the offense, efforts to rehabilitate and any other pertinent information. The board also decides on whether to commute the sentence of a person sentenced to death to a lesser penalty or grant clemency to currently incarcerated offenders. Lastly, the board reviews applications and grants certificates of relief from barriers to employment and licensure. The Planning, Research and Development (PRD) Division assists the agency with the state-wide collaborative offender risk-assessment strategy and risk-based structured decision-making. The focus of the PRD Division is directed toward the maintenance of agency processes that consistently produce responsible pardons and evidence-based parole release decisions. In addition, measuring the effectiveness of the Board's policies and processes, the division assists in streamlining the agency's organizational structure to ensure maximum cost-effectiveness. The Victim Services Division ensures that all victims' rights and concerns are being addressed. Two victim advocates from the Office of Victim Services (OVS) are available to assist crime victims who choose to participate in the decision-making processes of the board.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	60	0	0	60	60	60	60	60
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Board of Pardons and Paroles	5,789,497	6,921,123	7,601,751	7,601,751	7,601,751	7,702,157	7,702,157	7,702,157
<i>Pmts to Other Than Local Govts</i>								
Community Support Services	15,601	0	0	0	0	0	0	0
Total-General Fund	5,805,098	6,921,123	7,601,751	7,601,751	7,601,751	7,702,157	7,702,157	7,702,157
<i>Federal Contributions</i>								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16034 CESEF PROGRAM	-8,309	0	0	0	0	0	0	0
16606 SCAAP - 2007 USDOJ/BJA Grant	9,109	9,109	9,109	9,109	9,109	9,109	9,109	9,109
21019 Coronavirus Relief Fund	-154	0	0	0	0	0	0	0
Total - All Funds	5,805,744	6,930,232	7,610,860	7,610,860	7,610,860	7,711,266	7,711,266	7,711,266

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	229,465,995	352,140,601	331,079,142	343,705,889	339,112,637	351,739,384
Salaries & Wages-Temporary	439,967	404,999	404,999	404,999	404,999	404,999
Salaries & Wages-Part Time	1,303,559	1,287,202	1,287,202	1,287,202	1,287,202	1,287,202
Longevity Payments	1,057,305	1,060,002	1,060,002	1,060,002	1,060,002	1,060,002
Overtime	82,209,759	87,702,729	82,230,840	79,662,840	82,230,840	79,662,840
Differential Payments	6,307,491	6,324,931	6,324,899	6,324,899	6,324,899	6,324,899
Accumulated Leave	10,215,532	3,720,794	0	0	0	0
Meal Allowance	6,743,039	9,461,251	6,653,934	6,653,934	6,653,934	6,653,934
Unrecovered Deductions	2,094	0	0	0	0	0
Salary & Workers Comp. Recoveries	-29,770	0	0	0	0	0
Employee Benefits	1,199	0	0	0	0	0
Employee Travel	-783	0	0	0	0	0
Professional, Scientific, & Technical Services	568,259	404,968	0	0	0	0
Other Services	465	0	0	0	0	0
Total - Personal Services	338,284,111	462,507,477	429,041,018	439,099,765	437,074,513	447,133,260
<i>Other Expenses</i>						
Salary & Workers Comp. Recoveries	363	0	0	0	0	0
Employee Expenses, Allowances, and Fees	18,971	27,629	27,629	27,629	27,629	27,629
Employee Travel	186,043	97,853	97,853	97,853	97,853	97,853
Professional, Scientific, & Technical Services	1,133,720	586,473	1,046,248	586,473	1,046,248	586,473
Other Services	795,045	0	25,021	25,021	25,021	25,021
Rental and Maintenance - Equipment	581,148	673,684	673,684	673,684	673,684	673,684
Client Services	3,163,915	4,750,600	4,750,600	4,750,600	4,750,600	4,750,600
Motor Vehicle/Aircraft/Watercraft Costs	4,145,650	4,005,584	4,005,584	4,005,584	4,005,584	4,005,584
Premises Rent Expense	92,344	360,000	360,000	360,000	360,000	360,000
Premises Real Estate Taxes	3,555	0	0	0	0	0
Electricity	8,139,721	10,673,143	8,673,143	8,673,143	8,673,143	8,673,143

Water	3,226,805	3,268,094	3,268,094	3,268,094	3,268,094	3,268,094
Sewer	4,206,886	4,226,040	4,226,040	4,226,040	4,226,040	4,226,040
Natural Gas	3,878,784	3,771,012	3,771,012	3,771,012	3,771,012	3,771,012
Propane	36,238	34,537	34,537	34,537	34,537	34,537
Oil #2	544,508	506,520	506,520	506,520	506,520	506,520
Diesel-Generator	124,368	118,669	118,669	118,669	118,669	118,669
Premises Alarm Systems	947	1,240	1,240	1,240	1,240	1,240
Premises Fire Protection	39,501	30,606	30,606	30,606	30,606	30,606
Premises Cleaning Services	62,408	49,200	49,200	49,200	49,200	49,200
Premises Cleaning Supplies	847,535	990,819	990,819	990,819	990,819	990,819
Premises Repair/Maintenance Services	2,638,362	2,456,490	2,456,490	2,456,490	2,456,490	2,456,490
Premises Repair/Maintenance Supplies	8,263,477	7,836,074	7,836,074	7,836,074	7,836,074	7,836,074
Premises Grounds Maintenance	22,910	33,822	33,822	33,822	33,822	33,822
Premises Pest Control	64,696	64,470	64,470	64,470	64,470	64,470
Premises Waste/Trash Services	1,272,670	1,243,341	1,243,341	1,243,341	1,243,341	1,243,341
Information Technology	2,321,530	263,984	341,019	103,824	341,019	103,824
Communications and IT Supplies	2,440,121	4,380,323	6,542,820	4,380,323	6,542,820	4,380,323
Purchased Commodities	20,414,489	22,030,220	20,388,584	20,694,560	20,487,092	20,694,068
Other Charges	1,559,021	1,263,224	1,263,224	1,263,224	1,263,224	1,263,224
Fixed Charges	1,171,751	816,049	816,049	816,049	816,049	816,049
Capital Outlays	989	500	500	500	500	500
Total - Other Expenses	71,398,470	74,560,200	73,642,892	71,089,401	73,741,400	71,088,909

Other Current Expenses

Stress Management	0	171,597	0	0	0	0
Workers' Compensation Claims	676,910	0	0	0	0	0
Inmate Medical Services	108,819,370	128,284,168	129,654,329	129,654,329	132,366,441	130,559,989
Board of Pardons and Paroles	5,789,024	6,921,123	7,601,751	7,601,751	7,702,157	7,702,157
STRIDE	73,342	73,342	80,181	80,181	80,181	80,181
Total - Other Current Expenses	115,358,646	135,450,230	137,336,261	137,336,261	140,148,779	138,342,327

Pmts to Other Than Local Govts

Aid to Paroled and Discharged Inmates	50	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	797,000	797,000	797,000	797,000	797,000	797,000
Volunteer Services	40,340	87,725	87,725	87,725	87,725	87,725
Community Support Services	38,186,186	47,425,491	41,284,033	46,869,958	41,284,033	46,869,958
Total - Pmts to Other Than Local Govts	39,023,576	48,313,216	42,171,758	47,757,683	42,171,758	47,757,683

Personal Services	338,284,111	462,507,477	429,041,018	439,099,765	437,074,513	447,133,260
Other Expenses	71,398,470	74,560,200	73,642,892	71,089,401	73,741,400	71,088,909
Other Current Expenses	115,358,646	135,450,230	137,336,261	137,336,261	140,148,779	138,342,327
Pmts to Other Than Local Govts	39,023,576	48,313,216	42,171,758	47,757,683	42,171,758	47,757,683
Total - GENERAL FUND	564,064,803	720,831,123	682,191,929	695,283,110	693,136,450	704,322,179

DEPARTMENT OF CHILDREN AND FAMILIES

AGENCY DESCRIPTION

The department is empowered under Section 17a-3 of the Connecticut General Statutes as a comprehensive, consolidated agency serving children and families. Its mandates include child protective and family services, behavioral health services, prevention and educational services. DCF directly serves approximately 25,000 children and 10,000 families across its programs and mandated areas of service. On any given day, approximately:

- 7,100 cases are open;
- 1,500 investigations and 2,200 family assessments are underway;
- 3,600 children are in various types of placements;
- 400 children receive services voluntarily;
- Since July of 2020, the Department's initiatives and efforts have realized the following:
 - 29 percent reduction of children in care;
 - the percentage of children in care residing in congregate settings declined by 26.5 percent, from 311 to 225, with only 5 children placed out-of-state;
 - the share of children in care living in a relative kinship home remains at 42%.
 - 493 children were reunified with their families, adoptions were finalized for 533 children and subsidized guardianships transferred for 412 children during FY2022.

RECOMMENDED ADJUSTMENTS

	FY 2024	FY 2025
Baseline Adjustments		
• Annualize Cost of Existing Wage Agreements	31,340,044	34,984,066
• Annualize FY 2022 and FY 2023 Private Provider COLAs Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	21,358,460	21,358,460
• Adjust Private Residential Treatment Center Rates Reflects rate increases determined by Single Cost Accounting System for residential treatment facilities.	801,529	1,281,851
• Annualize Cost of Family First Prevention Services Act Programs Reflects annualized cost to further expand prevention programs identified in Connecticut's Family First Prevention Services Act Prevention Plan.	377,500	377,500
• Provide Funding for Other Expenses Inflation	101,333	101,333
• Re-estimate Caseload Driven Expenditures Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no nexus special education), and individualized payments.	-16,474,981	-13,911,603
• Remove FY 2023 Funding for 27th Payroll	-10,781,568	-10,781,568
Reductions	FY 2024	FY 2025
• Adjust Funding for Direct Service Contracts Reflects adjustments to several service types based on utilization trends within the direct service array.	-3,335,558	-3,335,558
• Maintain Private Residential Treatment Center Rates at FY 2023 Level Reflects the suspension of rate increases determined by Single Cost Accounting System for residential treatment facilities.	-734,581	-1,146,281
• Consolidate Middletown and Meriden Offices With the shift to telework, DCF has identified excess office space, allowing for the consolidation of the Middletown office with the Meriden office.	-667,856	-667,856
• Achieve Savings Due to Reduction in State Vehicle Fleet With the shift to telework and the increased use of Microsoft Teams to conduct meetings, DCF is able to reduce the total number of fleet vehicles utilized by staff.	-250,000	-250,000
Reallocations	FY 2024	FY 2025
• Align Information Technology Positions to Support IT Optimization Reallocate 31 positions to the Department of Administrative Services to support IT optimization.	0	0
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
• Expand Mobile Crisis Intervention Services Funding is provided to continue the expansion of pediatric mobile crisis intervention services to statewide 24/7 coverage.	0	8,600,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,785	160	29	2,974	2,974	2,943	2,974	2,943
Federal Funds	20	0	0	20	20	20	20	20

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	43,339,755	40,679,966	40,957,101	40,957,101	40,039,245	41,189,508	41,103,446	40,185,590
Prevention	48,410,928	56,186,675	54,321,054	48,737,866	48,737,866	54,608,756	49,021,904	49,021,904
Child Welfare Services	474,823,756	529,583,567	527,942,924	523,286,475	521,545,684	532,500,861	519,658,204	526,517,413
Education	4,742,989	6,001,817	6,747,689	6,381,745	6,381,745	6,645,255	6,347,798	6,347,798
Behavioral Health Services	201,483,182	263,268,868	240,947,193	234,144,437	231,815,089	250,739,678	234,123,994	231,382,946
Total Agency Programs	772,800,610	895,720,893	870,915,961	853,507,624	848,519,629	885,684,058	850,255,346	853,455,651
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	741,163,507	824,014,986	854,323,500	827,315,163	822,327,168	869,431,597	834,002,885	828,603,190
Federal Funds	25,981,278	71,485,907	16,592,461	26,192,461	26,192,461	16,252,461	16,252,461	24,852,461
Non-Federal Grants	495,804	220,000	0	0	0	0	0	0
Special Non-Appropriated Funds	5,160,021	0	0	0	0	0	0	0
Total Agency Funds	772,800,610	895,720,893	870,915,961	853,507,624	848,519,629	885,684,058	850,255,346	853,455,651

Administration

Statutory Reference

C.G.S. Sections 17a-2, 3, 6, 9, 15 and 37.

Statement of Need and Program Objectives

To ensure the effective and efficient delivery of services to children and youth through strategic planning, quality assurance, support services, training and overall management and guidance to the department's area offices and facilities.

Program Description

The Office of the Commissioner determines the agency's course by establishing priorities and setting policy and regulations necessary for overall service management and to ensure the proper training of all staff. Supporting the department's programs in achieving its objectives is an administrative infrastructure that includes administrative law and policy, quality improvement, contract management, fiscal services, revenue enhancement, engineering, ombudsman services and public information.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	242	14	2	258	258	227	258	227
Federal Funds	1	0	0	1	1	1	1	1
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	25,556,360	28,082,034	29,036,012	29,036,012	29,036,012	29,382,357	29,382,357	29,382,357
Other Expenses	5,797,227	7,034,694	5,643,628	5,643,628	4,725,772	5,729,690	5,643,628	4,725,772
Pmts to Other Than Local Govts								
Board and Care for Children - Foster	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Total-General Fund	31,578,587	35,341,728	34,904,640	34,904,640	33,986,784	35,337,047	35,250,985	34,333,129
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	6,610	8,818	0	0	0	0	0	0
Special Non-Appropriated Funds	5,160,021	0	0	0	0	0	0	0
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-705,996	0	0	0	0	0	0	0
21027 ARPA-CSFRF	10,000	10,000	0	0	0	0	0	0
84367 TITLE II-A Teachers	3,714	2,461	2,461	2,461	2,461	2,461	2,461	2,461
93104 Connect III	666,958	708,517	0	0	0	0	0	0
93243 DCF_AWARE	372,833	324,100	320,000	320,000	320,000	320,000	320,000	320,000
93556 Family Presrvtn & Supp Srvcs	21,025	23,973	20,000	20,000	20,000	20,000	20,000	20,000
93556 CASEWORKER VISITS PSSF PROGRAM	15,650	13,870	10,000	10,000	10,000	10,000	10,000	10,000
93556 Kinship Navigator	300,965	200,000	200,000	200,000	200,000	200,000	200,000	200,000
93556 PSSF COVID Supplemental Award	62,487	0	0	0	0	0	0	0
93599 Educ and Train Vouch Prgm	476,685	421,990	420,000	420,000	420,000	420,000	420,000	420,000
93599 ETVC	297,176	210,279	210,000	210,000	210,000	210,000	210,000	210,000

93603 Adoption Incentive Payments	159,375	378,817	380,000	380,000	380,000	180,000	180,000	180,000
93643 Justice For Abused Children	956	1,370	0	0	0	0	0	0
93645 Child Welfare Administration	6,176	6,370	10,000	10,000	10,000	10,000	10,000	10,000
93645 DCF Corona Virus	27,000	0	0	0	0	0	0	0
93658 SACWIS - DCF	2,625,839	550,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
93669 Child Abuse & Neglect Part 1	179,865	159,736	160,000	160,000	160,000	160,000	160,000	160,000
93669 CAPTA_COVID	40,000	84,952	0	0	0	0	0	0
93674 Independent Living Program	59,109	88,410	90,000	90,000	90,000	90,000	90,000	90,000
93958 CMHS Block Grant	306,613	227,156	230,000	230,000	230,000	230,000	230,000	230,000
93958 CMHS Block Grant	74,270	1,917,419	0	0	0	0	0	0
97036 COVID-19 FEMA	817,257	0	0	0	0	0	0	0
97036 FEMA Reimbursement	776,579	0	0	0	0	0	0	0
Total - All Funds	43,339,754	40,679,966	40,957,101	40,957,101	40,039,245	41,189,508	41,103,446	40,185,590

Prevention

Statutory Reference

C.G.S. Sections 17a-3, 38, 49, 54, and 56.

Statement of Need and Program Objectives

To promote positive development in children, youths, families and communities, and acknowledge and value them as partners. To respond to and respect the personal and cultural identities of children, youths, families and communities and to build on their strengths. To support comprehensive, collaborative and coordinated strategies that are rooted in communities. To ensure that services are inclusive, accessible and affordable to all.

Program Description

DCF supports both community-based prevention programs and the direct provision of prevention services in the areas of child abuse prevention, parent education and support, early childhood services, public awareness campaigns and mentoring programs.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	1	0	22	22	22	22	22
Federal Funds	3	0	0	3	3	3	3	3
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	20,958,777	22,209,982	23,812,440	23,812,440	23,812,440	24,096,478	24,096,478	24,096,478
Other Expenses	234,643	224,017	228,426	228,426	228,426	231,910	228,426	228,426
Pmts to Other Than Local Govts								
Child Abuse and Neglect Intervention	644,112	779,221	742,116	779,221	779,221	742,116	779,221	779,221
Community Based Prevention Programs	7,355,581	8,604,281	13,739,677	8,604,281	8,604,281	13,739,717	8,604,281	8,604,281
Individualized Family Supports	3,379,283	4,419,100	5,321,264	4,837,137	4,837,137	5,321,264	4,837,137	4,837,137
Juvenile Review Boards	1,284,357	1,693,536	1,710,309	1,709,539	1,709,539	1,710,449	1,709,539	1,709,539
Youth Transition and Success Programs	466,200	490,545	491,421	491,421	491,421	491,421	491,421	491,421
Total-Pmts to Other Than Local Govts	13,129,533	15,986,683	22,004,787	16,421,599	16,421,599	22,004,967	16,421,599	16,421,599
Pmts to Local Governments								
Youth Service Bureaus	2,631,948	2,705,240	2,705,240	2,705,240	2,705,240	2,705,240	2,705,240	2,705,240
Youth Service Bureau Enhancement	1,102,969	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161
Total-Pmts to Local Governments	3,734,917	3,820,401	3,820,401	3,820,401	3,820,401	3,820,401	3,820,401	3,820,401
Total-General Fund	38,057,870	42,241,083	49,866,054	44,282,866	44,282,866	50,153,756	44,566,904	44,566,904
Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Non-Federal Grants</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	489,193	211,182	0	0	0	0	0	0
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>21027 ARPA-CSFRF</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	5,100,000	5,100,000	0	0	0	0	0	0
93556 Family Presrvtn & Supp Svcs	1,671,381	1,905,770	1,910,000	1,910,000	1,910,000	1,910,000	1,910,000	1,910,000
93556 Family First Trans Act	219,214	2,802,646	0	0	0	0	0	0
93556 ChafeeC Supplement	1,102,138	0	0	0	0	0	0	0
93556 PSSF COVID Supplemental Award	134,117	313,618	0	0	0	0	0	0
93643 Justice For Abused Children	131,892	189,109	190,000	190,000	190,000	190,000	190,000	190,000

93669 Child Abuse & Neglect Part 1	321,699	285,698	290,000	290,000	290,000	290,000	290,000	290,000
93669 CAPTA_COVID	204,166	433,609	0	0	0	0	0	0
93674 Independent Living Program	754,309	1,128,224	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000
93788 DCF-SOR Supplement	44,301	815,000	815,000	815,000	815,000	815,000	815,000	815,000
93958 CMHS Block Grant	155,647	115,311	120,000	120,000	120,000	120,000	120,000	120,000
93958 CMHS Block Grant	25,000	645,425	0	0	0	0	0	0
Total - All Funds	48,410,927	56,186,675	54,321,054	48,737,866	48,737,866	54,608,756	49,021,904	49,021,904

Child Welfare Services

Statutory Reference

C.G.S. Sections 17a-3, 90, 101g, 117, 126; and 46b-129(j).

Statement of Need and Program Objectives

To protect children from abuse or injury. To provide community-based services to maintain families or reunify children with their families when possible. To provide an out-of-home placement that meets an abused or neglected child's developmental needs while a child's biological family cannot care for them or when reunification is not possible. To promote permanency through subsidized guardianship, adoption, and independent living.

Program Description

Careline - The DCF Careline received approximately 118,072 calls in FY 2022, an increase of 19% over FY 2021. Of the 62,920 reports of child abuse or neglect, 27,874 (44.3%) were accepted and assigned to either an investigative or Family Assessment Response (FAR) track. The Differential Response System offers FAR as an alternative to a traditional investigation response if specific criteria are met.

Foster Care provides a substitute family experience that, along with other services provided to foster parents, families and children, facilitates reunification of children with their families when possible. Increasing the share of children in care who live in a family setting as opposed to congregate care is a departmental priority. Relative Caregivers offer the best option when children cannot live safely in their homes. The department has prioritized this resource for children who must be placed in care by incorporating the concept as one of the department's seven key results. Working with the Annie E. Casey Foundation, the department identified and implemented improvements in the foster home licensing process. Staff training was conducted and resource guides for staff and relatives were produced. Practice changes have led to expedited assessments of kinship homes, and a Kinship Navigator program is actively under development. Adoptive Homes serve children who cannot return to their biological families. The department assists with legally freeing a child for adoption, prepares adoptive home studies, engages in placement planning with the child and adoptive family, helps children prepare for adoption, and provides financial subsidies to adoptive families having children with special needs. Subsidized Guardianship provides a permanent home for children in which legal guardians function in a similar manner as adoptive parents, but without the child's parental rights being terminated. Subsidized guardianship offers financial subsidies to assist in providing this care. Independent Living programs support older adolescents. Youth who have been in foster care or other placement settings are provided the opportunity to live on their own with supportive services to assist their successful transition to adulthood. Short Term Assessment and Respite Homes provide short-term congregate care, assessment and a range of clinical and nursing services to children removed from their homes due to abuse, neglect or other high-risk circumstances. Care coordination supports family reunification or transition to foster care, congregate care, or other settings.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,019	116	21	2,156	2,156	2,156	2,156	2,156
Federal Funds	4	0	0	4	4	4	4	4
<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	171,903,674	192,566,044	195,309,386	195,309,386	195,309,386	197,639,064	197,639,064	197,639,064
Other Expenses	17,285,743	16,502,942	16,827,753	16,472,956	16,472,956	17,084,366	16,472,956	16,472,956
<i>Other Current Expenses</i>								
Differential Response System	15,350,216	9,140,801	9,151,612	9,140,302	9,140,302	9,153,667	9,140,302	9,140,302
<i>Pmts to Other Than Local Govts</i>								
Health Assessment and Consultation	1,333,705	1,511,583	1,517,038	1,514,211	1,514,211	1,517,552	1,514,211	1,514,211
Child Abuse and Neglect Intervention	8,626,769	10,015,691	10,072,567	10,024,811	8,972,170	10,074,701	10,024,811	8,972,170
Community Based Prevention Programs	347,802	607,851	572,676	607,851	607,851	572,676	607,851	607,851
Family Violence Outreach and Counseling	3,766,709	4,063,678	4,071,330	4,071,108	3,926,815	4,071,433	4,071,108	3,926,815
Supportive Housing	19,956,950	20,805,454	20,805,454	20,805,454	20,805,454	20,805,454	20,805,454	20,805,454
Family Preservation Services	6,549,554	7,214,375	7,229,170	7,228,460	7,062,473	7,229,386	7,228,460	7,062,473
Child Welfare Support Services	1,736,814	2,804,494	2,804,494	2,804,494	2,804,494	2,804,494	2,804,494	2,804,494
Board and Care for Children - Adoption	103,808,748	107,684,511	113,045,965	111,307,530	111,307,530	115,016,614	113,848,447	113,848,447
Board and Care for Children - Foster	106,811,251	126,286,072	131,494,658	121,360,076	120,982,206	131,487,810	121,458,567	121,080,697
Board and Care for Children - Short-term and Residential	15,458,939	19,891,264	13,268,504	12,268,504	12,268,504	13,271,147	12,271,147	12,271,147
Covenant to Care	169,156	181,102	182,317	181,332	181,332	182,497	181,332	181,332
Total-Pmts to Other Than Local Govts	268,566,397	301,066,075	305,064,173	292,173,831	290,433,040	307,033,764	294,815,882	293,075,091

Total-General Fund	473,106,030	519,275,862	526,352,924	513,096,475	511,355,684	530,910,861	518,068,204	516,327,413
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	8,700,000	0	8,600,000	8,600,000	0	0	8,600,000
84013 Neglected Or Delinquent	178,560	121,532	120,000	120,000	120,000	120,000	120,000	120,000
93556 Family Presrvtn & Supp Srvc	141,312	161,129	160,000	160,000	160,000	160,000	160,000	160,000
93556 CASEWORKER VISITS PSSF PROGRAM	142,303	126,126	130,000	130,000	130,000	130,000	130,000	130,000
93556 PSSF COVID Supplemental Award	16,275	25,961	0	0	0	0	0	0
93645 Child Welfare Administration	1,130,195	1,165,632	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000
93645 DCF Corona Virus	103,283	0	0	0	0	0	0	0
93669 Child Abuse & Neglect Part 1	2,210	1,962	0	0	0	0	0	0
93674 Independent Living Program	3,586	5,363	10,000	10,000	10,000	10,000	10,000	10,000
Total - All Funds	474,823,754	529,583,567	527,942,924	523,286,475	521,545,684	532,500,861	519,658,204	526,517,413

Education

Statutory Reference

C.G.S. Sections 10-157, 17a-37.

Statement of Need and Program Objectives

To provide quality education and support services that lead to educational success for students involved with DCF.

Program Description

Unified School District #2 (USD #2) serves children whose needs require that their educational program be provided within one of the DCF-operated residential facilities. The district, under the administration of its No-nexus Unit, also has educational jurisdiction over children who have been placed by DCF in a private residential facility or in the residential component of a regional education service center and who attend such facility's school. The Regional Education Services (RES) division assists and supports department staff with day to day case management related to ensuring all children under DCF's care are being provided free and appropriate public education. The RES supports the educational planning for nearly 3,000 children (Pre-K through grade 12) who attend school daily in over 160 public school districts and magnet, charter, vocational, and special education schools. The Virtual Academy of USD #2 provides students with a high quality online educational opportunity to work with certified teachers statewide to recover previously lost high school credits, enroll in enrichment courses, and develop literacy and numeracy skills. Students have access to online core content area classes and electives, test preparation, and trade preparation courses. The Post-Secondary Education division assists youth and young adults in attending post-secondary programs including vocational schools, colleges and universities.

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	1	1	23	23	23	23	23
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,761,947	3,090,509	3,138,002	3,138,002	3,138,002	3,175,433	3,175,433	3,175,433
Other Expenses	9,108	8,696	8,867	8,867	8,867	9,002	8,867	8,867
Pmts to Other Than Local Govts								
No Nexus Special Education	1,715,657	2,410,820	3,110,820	2,744,876	2,744,876	3,110,820	2,813,498	2,813,498
Total-General Fund	4,486,712	5,510,025	6,257,689	5,891,745	5,891,745	6,295,255	5,997,798	5,997,798
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
84027 IDEA PT B Sec 611 Ed Handicpd	138,197	216,356	220,000	220,000	220,000	220,000	220,000	220,000
93556 CASEWORKER VISITS PSSF PROGRAM	3,508	3,108	0	0	0	0	0	0
93603 Adoption Incentive Payments	114,573	272,328	270,000	270,000	270,000	130,000	130,000	130,000
Total - All Funds	4,742,990	6,001,817	6,747,689	6,381,745	6,381,745	6,645,255	6,347,798	6,347,798

Behavioral Health Services

Statutory Reference

C.G.S. Sections 17a-79, 90, and 94.

Statement of Need and Program Objectives

To support a continuum of community-based children's behavioral health care services. To treat children with acute behavioral health needs in the

least restrictive setting possible. To provide intensive residential treatment and acute psychiatric care for children with behavioral health needs.

Program Description

In-Home Initiatives that assist children and families with behavioral health needs include:

- “Wrap Around” services that help both children and parents on an individualized basis, including non-traditional assistance such as mentoring and respite services;
- Intensive In-home Services for children returning home from psychiatric hospitals or residential care or at risk of requiring hospitalization or out-of-home placement;
- Multi-Systemic Therapy offering intensive, in-home therapy and counseling that treats the whole family. Studies show it can be as effective as residential services in reducing recidivism at less than one-third the cost;
- Specialized Programs for families in which parents are also provided with intensive substance use treatment and other clinical services such as Multi-Systemic Therapy: Building Stronger Families.

The Voluntary Care Management Program serves children and youth with serious emotional disturbances, mental illness and/ or substance dependency. Those receiving services through the program do not require child protective services interventions but benefit from a community-based behavioral health system. The program works to coordinate service delivery across multiple agencies while promoting positive development and reducing reliance on restrictive forms of treatment and out-of-home placement. Parents and families are critical participants and must take part in the planning and delivery of services for their child or youth. Connecticut Community KidCare provides a variety of family-focused community-based behavioral health programs for children and youth, including: emergency mobile psychiatric services, care coordination, parent advocacy, child guidance clinics, extended day treatment, and substance use treatment programs for youth. Innovative family-focused treatment and supportive housing programs are also supported. ACCESS-Mental Health CT provides children who visit primary care providers the benefit of consultative psychiatric services. The program assists pediatricians and other medical providers in recognizing and responding to a child who may have behavioral health needs. In addition, it helps physicians identify available services that meet the child's needs. Congregate Care provides structured out-of-home treatment. DCF contracts with different types of treatment programs to meet the needs of children and adolescents, including residential treatment centers, group homes and therapeutic group homes, and operates a behavioral health facility, the Albert J. Solnit Children's Center.

The Solnit North Campus in East Windsor is a psychiatric residential treatment facility (PRTF) providing residential care, medical services, clinical assessment, evaluation and therapy, and an education program for boys ages 13 to 18. Services are provided in partnership with the child/youth, their families and communities in order to meet the individual needs of each child/ youth and prepare them for transition to home or a less restrictive environment. The Solnit South Campus in Middletown offers inpatient psychiatric care for children and youth up to 18 years old and PRTF services for girls ages 13 to 18. Interdisciplinary teams work in concert with patients and their families to provide individualized treatment aimed at stabilization and to prepare them for a return home or a placement to a less-restrictive setting. The facility is a teaching and education center for child psychiatry, psychology, social work, rehabilitative therapy and nursing. It is accredited by the Joint Commission, certified to provide Medicare and Medicaid services and currently undergoing Connecticut Department of Public Health licensure.

The Wilderness School, located in East Hartland, is a prevention, intervention and transition program for troubled youth. It offers high-impact wilderness programs intended to foster positive youth development. Courses range from one-day experiences to twenty day expeditions. Designed as a journey experience, the program is based upon the philosophies of experiential learning. Studies have documented the Wilderness School's positive impact upon self-esteem, personal responsibility and interpersonal skills.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	482	28	5	515	515	515	515	515
Federal Funds	12	0	0	12	12	12	12	12
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	47,706,516	53,554,517	54,202,043	54,202,043	54,202,043	54,848,573	54,848,573	54,848,573
Other Expenses	6,269,377	5,985,463	6,103,268	6,003,268	6,003,268	6,196,339	6,003,268	6,003,268
Other Current Expenses								
Family Support Services	748,136	1,035,708	1,037,746	1,037,746	1,037,746	1,037,746	1,037,746	1,037,746
Regional Behavioral Health Consultation	1,657,963	1,774,291	1,792,453	1,792,453	1,792,453	1,792,453	1,792,453	1,792,453
Community Care Coordination	0	8,410,746	8,734,955	8,734,955	8,734,955	8,734,955	8,734,955	8,734,955
Total-Other Current Expenses	2,406,099	11,220,745	11,565,154	11,565,154	11,565,154	11,565,154	11,565,154	11,565,154
Pmts to Other Than Local Govts								
Health Assessment and Consultation	16,760	44,000	44,000	44,000	44,000	44,000	44,000	44,000
Grants for Psychiatric Clinics for Children	16,387,927	17,733,318	17,774,245	17,749,403	17,749,403	17,779,175	17,749,403	17,749,403
Day Treatment Centers for Children	7,586,365	7,999,155	8,035,302	8,014,992	8,014,992	8,039,387	8,014,992	8,014,992
Substance Abuse Treatment	8,950,091	9,958,937	9,985,550	9,958,937	9,738,188	9,990,856	9,958,937	9,738,188
Board and Care for Children - Foster	5,438,258	8,966,511	8,966,511	8,966,511	8,966,511	8,966,511	8,966,511	8,966,511
Board and Care for Children - Short-term and Residential	55,788,327	57,892,352	70,826,765	63,966,339	63,231,758	70,884,582	64,299,366	63,153,085
Community Kidcare	43,384,588	48,291,290	49,439,355	48,668,790	47,294,772	58,420,101	48,668,790	47,294,772
Total-Pmts to Other Than Local Govts	137,552,316	150,885,563	165,071,728	157,368,972	155,039,624	174,124,612	157,701,999	154,960,951
Total-General Fund	193,934,308	221,646,288	236,942,193	229,139,437	226,810,089	246,734,678	230,118,994	227,377,946
Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>21027 ARPA-CSFRF</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	999,997	36,070,003	0	1,000,000	1,000,000	0	0	0
93092 Adolescent Life Skills Trng	41,938	138,375	140,000	140,000	140,000	140,000	140,000	140,000

93104 Connect III	274,386	291,483	0	0	0	0	0	0
93110 Access Mental Health ARPA	333,750	111,250	445,000	445,000	445,000	445,000	445,000	445,000
93243 DCF-ASSERT	356,451	630	0	0	0	0	0	0
93556 Family Presrvtn & Supp Srvc	150,000	171,035	170,000	170,000	170,000	170,000	170,000	170,000
93556 ChafeeC Supplement	761,182	0	0	0	0	0	0	0
93645 Child Welfare Administration	512,560	528,631	530,000	530,000	530,000	530,000	530,000	530,000
93665 COBHRA	192,434	0	0	0	0	0	0	0
93669 Child Abuse & Neglect Part 1	517,740	459,800	460,000	460,000	460,000	460,000	460,000	460,000
93669 CAPTA_COVID	71,667	152,207	0	0	0	0	0	0
93788 DCF-StateOpioid Response Grant	480,298	0	0	0	0	0	0	0
93958 CMHS Block Grant	2,044,802	1,514,902	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
93958 CMHS Block Grant	55,555	1,434,264	0	0	0	0	0	0
93958 MHBG_COVID	756,115	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total - All Funds	201,483,183	263,268,868	240,947,193	234,144,437	231,815,089	250,739,678	234,123,994	231,382,946

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	230,735,601	257,358,283	262,158,034	266,498,591	264,869,605	268,780,161
Salaries & Wages-Temporary	2,004,121	2,859,602	3,107,954	1,901,376	3,150,954	1,901,376
Salaries & Wages-Contractual	739,325	881,026	1,100,000	881,026	1,200,000	881,026
Salaries & Wages-Part Time	9,711,496	11,694,752	12,384,425	12,384,425	12,501,421	12,501,421
Longevity Payments	1,228,103	1,133,383	1,171,914	1,171,914	1,249,849	1,249,849
Overtime	17,559,073	19,016,106	18,683,171	18,683,171	19,640,691	19,640,691
Differential Payments	3,287,392	3,628,678	3,812,380	3,812,380	4,005,381	4,005,381
Accumulated Leave	3,395,575	2,781,256	2,865,005	0	2,292,004	0
Graduate Assistants	49,500	50,000	100,000	50,000	100,000	50,000
Unrecovered Deductions	1,260	0	0	0	0	0
Salary & Workers Comp. Recoveries	-1,346	0	0	0	0	0
Employee Benefits	-16,842	0	0	0	0	0
Employee Expenses, Allowances, and Fees	11,665	12,040	15,000	15,000	17,000	17,000
Employee Travel	62,531	87,960	100,000	100,000	115,000	115,000
Professional, Scientific, & Technical Services	119,821	0	0	0	0	0
Total - Personal Services	268,887,274	299,503,086	305,497,883	305,497,883	309,141,905	309,141,905
<i>Other Expenses</i>						
Employee Benefits	0	0	0	0	0	0
Employee Expenses, Allowances, and Fees	231,431	230,000	237,105	232,000	241,135	232,000
Employee Travel	212,410	180,306	184,273	180,306	187,405	180,306
Professional, Scientific, & Technical Services	1,316,358	1,375,976	1,398,167	1,364,670	1,426,126	1,364,670
Other Services	1,147,312	848,762	825,328	807,562	839,358	807,562
Rental and Maintenance - Equipment	597,960	260,146	618,079	589,344	628,586	589,344
Client Services	9,918	10,500	10,220	10,000	10,394	10,000
Motor Vehicle/Aircraft/Watercraft Costs	4,099,444	4,795,698	4,226,705	3,976,705	4,284,619	3,976,705
Premises Rent Expense	6,787,276	6,366,278	6,950,017	6,385,836	7,068,167	6,385,836
Premises Real Estate Taxes	199,037	200,000	204,400	200,000	207,875	200,000
Electricity	2,073,231	2,168,670	2,069,670	2,035,018	2,069,670	2,035,018
Water	34,569	35,495	36,276	35,495	36,893	35,495
Sewer	78,840	48,500	49,567	48,500	50,410	48,500
Natural Gas	401,395	345,353	365,353	365,353	365,353	365,353
Propane	17,474	18,550	18,550	14,436	18,550	14,436
Oil #2	340,042	241,500	185,500	185,500	185,500	185,500
Diesel-Generator	8,006	500	500	500	500	500
Premises Alarm Systems	197,302	154,000	169,652	156,940	172,536	156,940
Premises Security Services	11,683	12,000	12,264	12,000	12,472	12,000
Premises Security Guards	4,108,701	4,529,372	4,198,753	3,957,161	4,270,132	3,957,161
Premises Fire Protection	7,364	11,300	9,198	9,000	9,354	9,000
Premises Cleaning Services	420,545	537,057	383,687	352,021	390,210	352,021
Premises Cleaning Supplies	13,778	16,200	16,556	16,200	16,838	16,200
Premises Repair/Maintenance Services	409,697	319,893	356,364	348,693	362,422	348,693
Premises Repair/Maintenance Supplies	205,165	300,503	321,013	314,103	326,470	314,103
Premises Grounds Maintenance	28,049	43,100	28,616	28,000	29,102	28,000

Premises Pest Control	2,898	4,857	4,964	4,857	5,050	4,857
Premises Property Management Services	158,412	160,000	163,520	160,000	166,300	160,000
Premises Snow/Ice Removal Services	24,766	24,641	25,183	24,641	25,611	24,641
Premises Waste/Trash Services	103,223	105,600	102,813	97,569	104,561	97,569
Information Technology	2,900,187	2,677,494	2,205,601	2,158,122	2,243,096	2,158,122
Communications and IT Supplies	1,898,540	1,912,630	1,959,102	1,904,548	1,992,407	1,904,548
Purchased Commodities	1,402,943	1,284,767	1,306,860	1,299,742	1,333,262	1,299,742
Other Charges	13,307	22,580	23,591	23,083	23,992	23,083
Fixed Charges	110,713	500,359	127,095	124,359	129,256	124,359
Capital Outlays	24,124	13,225	17,400	17,025	17,695	17,025
Total - Other Expenses	29,596,098	29,755,812	28,811,942	27,439,289	29,251,307	27,439,289
Other Current Expenses						
Family Support Services	748,136	1,035,708	1,037,746	1,037,746	1,037,746	1,037,746
Differential Response System	15,350,216	9,140,801	9,151,612	9,140,302	9,153,667	9,140,302
Regional Behavioral Health Consultation	1,657,963	1,774,291	1,792,453	1,792,453	1,792,453	1,792,453
Community Care Coordination	0	8,410,746	8,734,955	8,734,955	8,734,955	8,734,955
Total - Other Current Expenses	17,756,315	20,361,546	20,716,766	20,705,456	20,718,821	20,705,456
Pmts to Local Governments						
Youth Service Bureaus	2,631,948	2,705,240	2,705,240	2,705,240	2,705,240	2,705,240
Youth Service Bureau Enhancement	1,102,969	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161
Total - Pmts to Local Governments	3,734,917	3,820,401	3,820,401	3,820,401	3,820,401	3,820,401
Pmts to Other Than Local Govts						
Health Assessment and Consultation	1,350,465	1,555,583	1,561,038	1,558,211	1,561,552	1,558,211
Grants for Psychiatric Clinics for Children	16,387,927	17,733,318	17,774,245	17,749,403	17,779,175	17,749,403
Day Treatment Centers for Children	7,586,365	7,999,155	8,035,302	8,014,992	8,039,387	8,014,992
Child Abuse and Neglect Intervention	9,270,881	10,794,912	10,814,683	9,751,391	10,816,817	9,751,391
Community Based Prevention Programs	7,703,383	9,212,132	14,312,353	9,212,132	14,312,393	9,212,132
Family Violence Outreach and Counseling	3,766,709	4,063,678	4,071,330	3,926,815	4,071,433	3,926,815
Supportive Housing	19,956,950	20,805,454	20,805,454	20,805,454	20,805,454	20,805,454
No Nexus Special Education	1,715,657	2,410,820	3,110,820	2,744,876	3,110,820	2,813,498
Family Preservation Services	6,549,554	7,214,375	7,229,170	7,062,473	7,229,386	7,062,473
Substance Abuse Treatment	8,950,091	9,958,937	9,985,550	9,738,188	9,990,856	9,738,188
Child Welfare Support Services	1,736,814	2,804,494	2,804,494	2,804,494	2,804,494	2,804,494
Board and Care for Children - Adoption	103,808,748	107,684,511	113,045,965	111,307,530	115,016,614	113,848,447
Board and Care for Children - Foster	112,474,509	135,477,583	140,686,169	130,173,717	140,679,321	130,272,208
Board and Care for Children - Short-term and Residential	71,247,266	77,783,616	84,095,269	75,500,262	84,155,729	75,424,232
Individualized Family Supports	3,379,283	4,419,100	5,321,264	4,837,137	5,321,264	4,837,137
Community Kidcare	43,384,588	48,291,290	49,439,355	47,294,772	58,420,101	47,294,772
Covenant to Care	169,156	181,102	182,317	181,332	182,497	181,332
Juvenile Review Boards	1,284,357	1,693,536	1,710,309	1,709,539	1,710,449	1,709,539
Youth Transition and Success Programs	466,200	490,545	491,421	491,421	491,421	491,421
Total - Pmts to Other Than Local Govts	421,188,903	470,574,141	495,476,508	464,864,139	506,499,163	467,496,139
Personal Services	268,887,274	299,503,086	305,497,883	305,497,883	309,141,905	309,141,905
Other Expenses	29,596,098	29,755,812	28,811,942	27,439,289	29,251,307	27,439,289
Other Current Expenses	17,756,315	20,361,546	20,716,766	20,705,456	20,718,821	20,705,456
Pmts to Local Governments	3,734,917	3,820,401	3,820,401	3,820,401	3,820,401	3,820,401
Pmts to Other Than Local Govts	421,188,903	470,574,141	495,476,508	464,864,139	506,499,163	467,496,139
Total - GENERAL FUND	741,163,507	824,014,986	854,323,500	822,327,168	869,431,597	828,603,190

JUDICIAL DEPARTMENT

AGENCY DESCRIPTION

The objectives of the Judicial Department are to uphold the laws of the state by adjudicating criminal and juvenile cases; resolve disputes involving civil or personal rights; interpret state statutes and to determine whether a law violates the Constitutions of the State or the United States; 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; effectively resolve family and interpersonal conflicts through a comprehensive program of negotiation, mediation, evaluation and education; mediate foreclosure and housing cases; provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system; ensure meaningful access to justice by providing translation services to limited English speaking persons, reasonable accommodations under the Americans with Disabilities Act and services to assist self-represented parties including public information desks, court service centers, volunteer attorney days and plain language forms and publications; and to continue leveraging technology as a tool to enhance meaningful access to justice, while at the same time addressing the digital divide impacting litigants who may lack either the resources or the ability to participate in remote proceedings.

Additional objectives are to create and sustain a full range of alternatives to incarceration for both pre- and post-conviction adult and juvenile populations; supervise probationers in the community and encourage improvement in their conduct and condition; enforce, review and adjust child support orders; advocate for victims of crime and arrange for or provide services and financial compensation; maintain secure and safe conditions in courthouses and other Judicial Department facilities; provide for the transportation of prisoners between courthouses and places of confinement; and gather and share data regarding the judicial system with the Executive and Legislative Branches.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
<ul style="list-style-type: none"> Annualize Cost of Existing Wage Agreements 12,462,788 12,462,788 Annualize Cost of Existing Wage Agreements - Banking Fund 107,643 107,643 Remove FY 2023 Funding for 27th Payroll -13,773,868 -13,773,868 Remove FY 2023 Funding for 27th Payroll - Banking Fund -91,808 -91,808 Annualize Private Provider COLA Funding 8,044,760 8,044,760 Provides funding to annualize the 4% private provider COLA in FY 2022 as well as the 5.4% private provider COLA in FY 2023. Of this amount, \$3,600,151 goes to Alternative Incarceration Program; \$33,721 goes to Justice Education Center, Inc.; \$1,794,417 goes to Juvenile Alternative Incarceration; \$35,446 goes to Children of Incarcerated Parents; \$153,731 goes to Youth Violence Initiative; \$313,135 goes to Youth Services Prevention; \$1,559,028 goes to Juvenile Justice Outreach Services; and \$555,131 goes to Board and Care for Children - Short-term and Residential. In FY 2024, this funding was provided via ARPA funding and in FY 2023 via carryforward. Fund Medicaid Reimbursement Rate Increases 412,000 412,000 Fund Electronic Monitoring to Fully Utilize Global Positioning Service (GPS) 350,000 350,000 Provides funding for the department to utilize more GPS monitoring, which provides more accurate and real-time information as opposed to Radio Frequency Monitoring. Annualize Family Violence Education Program (FVEP) Expenditures 109,000 109,000 Provide additional funding to fund the FVEP program, a nine-week family violence education program for first time offenders arrested for domestic violence (DV). Completion of program results in a dismissal of charge. Achieve Savings In Various Accounts -6,442,936 -6,570,830 Savings are achieved as follows: \$3,942,936 in Personal Services; \$750,000 in Juvenile Alternative Incarceration; \$1,000,000 in Workers' Compensation Claims; \$375,000 in Juvenile Justice Outreach Services; and \$375,000 in Board and Care for Children - Short-term and Residential. 			
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> Provide Funding for Judges' Raises 2,556,978 4,518,877 0 Funding reflects \$2.6 million in FY 2024 and \$4.5 million in FY 2025 to raise judges' compensation by 5.5 percent and 4.0 percent, respectively. 			
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
<ul style="list-style-type: none"> Enhance Funding for Victim Service Providers 13,175,000 0 Funding is provided to offset anticipated reductions in federal Victims of Crime Act grants to victim service organizations. The amount of funding that will be distributed is contingent on the final amount of reduced federal funding. Support for Information Technology and Courthouse Security 1,250,000 0 Funding is provided to enhance information technology and courthouse security needs. Provide Funding for Supreme Court Oral Argument Livestreaming 350,000 0 Funding is provided to support technology enhancements to allow for livestreaming of Supreme Court oral arguments. 			

AGENCY PROGRAMS

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3,473	801	0	4,274	4,274	4,274	4,274	4,274

Banking Fund	10	0	0	10	10	10	10	10
Federal Funds	0	0	0	0	61	0	61	0
Restricted State Accounts	0	0	0	0	3	0	3	0

Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Appellate/Supreme	16,541,411	17,184,216	17,083,026	16,966,921	17,071,102	17,149,731	16,961,710	17,145,827
Administration	33,616,678	38,579,025	38,192,081	36,728,642	36,817,379	40,103,183	36,724,204	36,881,026
Court Support Services	250,597,860	279,880,901	276,292,870	276,802,794	277,716,585	276,632,373	274,999,022	276,613,938
Information Technology	25,642,071	28,355,476	25,923,913	26,285,403	27,972,413	25,711,683	25,524,119	25,677,889
Superior Court	265,883,916	279,875,542	260,513,279	260,636,269	275,174,528	253,047,009	249,265,195	251,674,447
Total Agency Programs	592,281,936	643,875,160	618,005,169	617,420,029	634,752,007	612,643,979	603,474,250	607,993,127

Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	537,502,402	593,140,155	590,049,670	586,123,716	588,680,694	593,733,675	585,995,822	590,514,699
Banking Fund	1,987,852	2,142,821	2,170,149	2,158,656	2,158,656	2,170,149	2,158,656	2,158,656
Criminal Injuries Compensation Fund	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Federal Funds	44,666,492	41,829,450	20,312,159	23,899,116	38,674,116	11,266,964	10,081,231	10,081,231
Non-Federal Grants	28,194	15,942	7,971	7,971	7,971	7,971	7,971	7,971
Restricted State Accounts	5,001,963	3,049,186	1,914,723	1,914,723	1,914,723	1,914,723	1,914,723	1,914,723
Special Non-Appropriated Funds	631,817	763,518	616,409	381,759	381,759	616,409	381,759	381,759
Total Agency Funds	592,281,936	643,875,160	618,005,169	617,420,029	634,752,007	612,643,979	603,474,250	607,993,127

Appellate/Supreme

Statutory Reference

Article 5th, Section 1 of the Connecticut Constitution; C.G.S. Sections 51-1a, 51-14; C.G.S. Chapters 902, 883, 882 Part III.

Statement of Need and Program Objectives

To promote the just resolution of conflicts by providing a forum for the direct review of appeals from the Superior Court through the Supreme and Appellate Court System.

Program Description

The Supreme and Appellate Court System performs the following activities:

Establishes a file for every case, processes and reviews all filings for substantial compliance with the rules of practice, maintains the docket of cases from filing to assignment for argument, schedules eligible cases for pre-argument settlement conferences and enters orders and assigns cases for oral argument or a decision on the briefs.

Reviews cases for jurisdictional problems, prepares memoranda on jurisdictional questions, prepares screening reports on certain cases prior to oral argument or submission of briefs and performs special research projects as required.

Reviews records and briefs, acts on motions and petitions for certification, hears oral arguments and writes opinions on cases that it decides.

Files written opinions with the Reporter of Judicial Decisions, compiles and maintains statistics on case flow, institutes rules of practice and responds to inquiries concerning such rules.

Establishes personnel policies and compensation plans for employees whose salaries are not fixed by statute.

Prepares written decisions of the Supreme Court and the Appellate Court for publication in the Connecticut Law Journal and in volume reports.

Prepares the annual revision of the Connecticut Practice Book that incorporates the amendments adopted by the judges; informs judges, attorneys, and the public of decisions of the Supreme and Appellate Courts.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Supreme Court Cases Pending at Start of Period	128	109	108	114
Supreme Court Cases Added (includes transfers from Appellate Court)	154	169	186	196
Petitions for certification filed for Supreme Court	358	367	376	386
Cases disposed-Supreme Court	173	171	180	190
Supreme Court Cases pending at End of Period	109	108	114	120
Appellate Court Cases Pending at Start of Period	752	647	641	658
Appellate Court Cases Added (includes transfers from Supreme Court)	895	985	1,034	1,085
Petitions for Certification filed for Appellate Court	61	62	62	63
Appellate Court Cases Disposed	1,000	991	1,017	1,058
Appellate Court Cases Pending at End of Period	647	641	658	685

Cases transferred to Supreme Court from Appellate Court	13	14	16	17
Cases transferred to Appellate Court from Supreme Court	41	45	50	55
Screening Reports Prepared - Supreme Court	14	19	19	19
Screening Reports Prepared - Appellate Court	188	201	201	201
Supreme Court written opinions published	234	190	200	200
Appellate Court written opinions published	449	435	450	470
Total opinions published	683	625	650	670
Published Pages of Opinions (Supreme Court)	5,910	4,900	5,100	5,100
Published Pages of Opinions (Appellate Court)	7,120	6,600	6,800	7,000

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	106	6	0	112	112	112	112	112

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	13,971,434	15,047,036	15,041,248	14,937,067	15,041,248	15,115,974	14,931,856	15,115,973
Other Expenses	1,888,028	2,046,156	1,991,367	1,984,342	1,984,342	1,988,245	1,984,342	1,984,342
Total-General Fund	15,859,462	17,093,192	17,032,615	16,921,409	17,025,590	17,104,219	16,916,198	17,100,315

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	62,087	91,024	45,512	45,512	45,512	45,512	45,512	45,512

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16588 Dom Viol Hi Risk Sanctn Proj	0	0	4,899	0	0	0	0	0
99125 Coronavirus Relief Fund	619,861	0	0	0	0	0	0	0
Total - All Funds	16,541,410	17,184,216	17,083,026	16,966,921	17,071,102	17,149,731	16,961,710	17,145,827

Administration

Statutory Reference

C.G.S. Sections 51-1b(a), 51-182, 51-5a.

Statement of Need and Program Objectives

To carry out the Judicial Department's mission to resolve matters brought before it in a fair, timely and effective manner.

Program Description

The Chief Court Administrator and the Deputy Chief Court Administrator are responsible for, among other things, the efficient operation of the Connecticut Judicial Department, the prompt disposition of cases and the assignment of superior court judges to specific court locations. In addition, the Chief Court Administrator represents the department on a myriad of boards and commissions.

The Office of the Chief Court Administrator is composed of the Administrative Services and the External Affairs Divisions.

Administrative Services develops systems; maintains records and processes all financial transactions of the department; prepares and substantiates fiscal year budget requests; prepares and analyzes current year expenditure projections and allocates resources within the department; processes and supervises rentals, leases, supplies, materials and equipment and maintains all supplies and equipment used in connection with the department; assesses current and projected space needs, monitors all lease arrangements and requests bond funds for capital projects through the submission of a five-year capital plan; develops personnel standards and procedures, processes and maintains personnel records and represents the department in all collective bargaining negotiations; collects and summarizes information from court records; accounts for and distributes all revenue collected during daily operations of the court and notifies appropriate agencies of criminal dispositions.

External Affairs serves as the liaison among the other branches of government and community organizations; responds to requests for information from policy makers, news professionals and members of the public; develops the department's legislative agenda under the direction of the Chief Justice and the Chief Court Administrator; reviews all proposed legislation for potential impact on the department; administers the speakers' bureau that provides a roster of judges who are available to speak to community audiences on court-related topics; coordinates the Experiential Learning Program that provides meaningful placement opportunities for students to gain valuable experience; develops outreach programs in collaboration with various private and public agencies to educate and inform members of the community about the department and coordinates public events designed to invite the public and policy makers to tour courthouses and learn about the role of the courts.

Program Measures	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Requisitions processed	2,524	2,600	2,626	2,626
Days from purchase to delivery	20	22	23	23
% New Hires - minority	42%	45%	45%	45%

% New Hires - women		58%	50%	50%	50%
Orientations held for new employees		26	27	26	26
Payroll Changes		57,358	54,550	51,014	50,902
Revenues Collected (Total \$\$)		\$49,202,838	\$46,028,081	\$47,782,910	\$49,472,135
Bank Transactions (Total Number)		21,807	22,190	24,677	27,443
Vouchers Processed (Total Number)		71,449	72,000	72,500	73,000

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	124	20	0	144	144	144	144	144

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,900,168	12,816,311	12,811,382	12,722,645	12,811,382	12,875,029	12,718,207	12,875,029
Other Expenses	1,538,884	1,667,770	1,623,114	1,617,388	1,617,388	1,620,569	1,617,388	1,617,388

<i>Other Current Expenses</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Probate Court	13,544,771	13,359,024	14,650,000	13,281,024	13,281,024	16,500,000	13,281,024	13,281,024
Workers' Compensation Claims	4,099,122	7,042,106	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Legal Aid	1,377,501	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Counsel for Domestic Violence	625,000	1,875,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total-Other Current Expenses	19,646,394	23,673,274	23,339,250	21,970,274	21,970,274	25,189,250	21,970,274	21,970,274
Total-General Fund	33,085,446	38,157,355	37,773,746	36,310,307	36,399,044	39,684,848	36,305,869	36,462,691

<i>Other Funds Available</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000
Special Non-Appropriated Funds	4,550	6,670	3,335	3,335	3,335	3,335	3,335	3,335

<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
99125 Coronavirus Relief Fund	111,682	0	0	0	0	0	0	0
Total - All Funds	33,616,678	38,579,025	38,192,081	36,728,642	36,817,379	40,103,183	36,724,204	36,881,026

Court Support Services

Statutory Reference

C.G.S. Section 51-1d, 46b-121, 46b-123 and 46b-123-24, 46b-128- 130, 46b-133-134, 4-141, 46b-121h, 46b-121i, 46b-121k, 46b-123, 46b-127, 46b-132, 46b-132a, 46b-127, and 46b-133, 54-63(b), 54- 63(d), 54-103(b), 54-106, and 54-123(a).

Statement of Need and Program Objectives

To provide direction and administrative support to the operational units of the Court Support Services Division (CSSD). Organization units include Office of the Executive Director, Administration, and Operations providing support for Adult Probation, Pretrial Services, Family Services, Juvenile Probation, and Juvenile Residential Services.

Program Description

- Identifies, develops, implements, and institutionalizes culturally responsive policies and procedures to provide the most effective and efficient services to the Court, supervision and monitoring of adults and juveniles, as well as assists in achieving the fair and timely resolution of family and interpersonal conflicts and domestic violence criminal cases.
- Oversees the operation of the juvenile pretrial detention and residential treatment facilities to ensure compliance with OSHA standards and divisional operational policies. Investigates detainee complaints and incidents within the residential facilities and ensures compliance with all provisions of a court order pertaining to conditions of confinement of juveniles.
- Administers interstate compact agreements and establishes and oversees a statewide network of contracted community-based treatment, evaluation, social services, and alternative to incarceration programs for adults, juveniles and families involved with the courts.
- Identifies and implements research and evaluation of best practice services, reports and analyzes outcome and performance data on CSSD services, conducts research and identification of evidence-based practices proven to reduce recidivism and implements new services and delivery models within a statewide network of contracted community-based services. Provides training and quality assurance to division staff and contracted providers.

In the area of Juvenile Probation Services, CSSD provides rehabilitative and community supervision services for children and families by the efficient management of a juvenile justice system which recognizes the needs, rights and responsibilities of children, families, and the community. Juvenile Probation Services, which includes contracted services, performs the following functions:

- Identifies needs and risk factors of children and families that contribute to delinquent behavior through an established classification system.
- Diverts children from the judicial process through non-judicial supervision services and referrals to appropriate community based agencies and diversion programs.
- Assists the court in making appropriate residential placements.
- Schedules and monitors payments in cases where restitution is ordered by the court.
- Appears in court in judicial cases, prepares pre-dispositional studies for the court, provides input about juveniles, and responds to judicial inquiries.

- Supervises children placed on probation and keeps informed of the child's conduct through personal, family, school, community and/or other agency contacts and keeps the court informed of the child's conduct.
- Monitors community service hours completed and obtains community service sites in certain cases.
- Maintains American Correctional Association accreditation.

Juvenile Residential Services provides secure and therapeutic confinement to those juveniles who present a danger to the community. Licensed mental health clinicians and a classification system are utilized to determine the most appropriate facility for the juvenile. The unit also operates two pretrial detention and secure residential treatment facilities and community-based contracted services, secure and staff secure post-adjudication residential treatment programs (also known as REGIONS programs). More specifically, Juvenile Residential Services:

- Provides access to licensed mental health clinicians and court-based assessments to assist the court in determining appropriate dispositions and making orders for mental health and substance abuse services, including residential placements.
- Conducts a comprehensive facility intake and screening admission process to identify client strengths/needs.
- Provides comprehensive healthcare services including medical, mental health, dental and pharmacological
- Provides safe housing, supervision, meals, clothing, and case management services for clients in its care.
- Makes available educational services provided by local school districts.
- Provides a range of recreational and other gender-specific programs appropriate for an adolescent population, including cognitive-behavioral groups to address trauma, substance abuse, anger management and violence prevention.
- Maintains records concerning all clients in care.
- Transports clients from residential facilities and programs to court facilities for hearings and to other locations for evaluations and additional healthcare services as required.
- Provides discharge planning recommendations and aftercare planning to the juvenile probation officer and family.
- Maintains American Correctional Association and National Commission on Correctional Health Care accreditations and Prison Rape Elimination Act certification.

Finally, CSSD's Adult Services system manages offenders in the community and uses suitable methods to aid and encourage improvement in their conduct and condition. The program also assists the courts in the resolution of family and domestic violence matters. The CSSD Adult Services delivery system is comprised of three major disciplines: adult probation, pretrial, and family services. These disciplines perform the following functions:

- Supervises individuals sentenced to probation in accordance with statutory requirements and provides them with the opportunity for positive change, reduction in recidivism and ensure the successful completion of probation.
- Provides support to victims through victim impact statements, restitution, and the enforcement of conditions of probation.
- Ensures principles of fair and reasonable bail as guaranteed by the state and federal constitutions.
- Provides pre-sentence investigations and recommendations to the court to assist in the disposition of criminal cases.
- Conducts law enforcement function/warrant services concerning offenders in violation of probation supervision.
- Monitors and reports to the court on the defendant's compliance with pretrial and release condition.
- Determines eligibility for the Impaired Driver Intervention Program, Drug Intervention and Community Service Program as well as other diversionary programs and formulates recommendations to the court.
- Conducts independent interviews and assessments of defendants unable to post bond prior to arraignment.
- Verifies interview information and investigates state and national criminal history information.
- Recommends specific conditions of release necessary to ensure court appearance and public safety in appropriate cases; notifies each defendant interviewed of scheduled court appearance and, on order of the court, notifies defendants who have failed to appear prior to the issuance of a rearrest warrant; verifies, monitors and records the activities of individuals conditionally released; re-interviews defendants at correctional facilities post arraignment to provide alternative to incarceration bond modification plans to the judge and provides written progress reports to the court concerning conditions of release including recommendations for graduated sanctions for noncompliance with such conditions.
- Completes quality risk and need assessments.
- Classifies and supervises offenders by assessed risk level.
- Makes referrals to, and collaborates with, appropriate community services and programs.
- Provides program coordination, defendant assessment and pretrial supervision for Community Court.
- Both adult probation and pretrial services are nationally accredited, the former by the American Correctional Association beginning in 2006 and the latter by the National Association of Pretrial Services Agencies beginning in 2014; JB-CSSD pretrial services is the only statewide bail system in the nation with such accreditation.
- Facilitates the identification and exploration of issues involving child custody and/or parental access through mediation and conflict resolution conferences to resolve parenting disputes in a non-coercive and confidential manner.
- Conducts comprehensive and issue focused evaluations involving in-depth assessments of the family and/or the issues impacting a parenting plan that result in recommended plans shared with the parties, attorneys, and the court.
- Conducts pretrial and final judgment settlement negotiations with attorneys and self-represented litigants that also serve as the intake/screening for custody and access referrals and civil restraining order petition negotiation.
- Completes pre-arraignment risk assessments for all family violence cases and prepares recommendations for the court. Conducts comprehensive family violence case assessments for defendants referred subsequent to the arraignment process. Provides monitoring/pre-trial supervision of individuals referred for family diversionary programs or court ordered interventions/sanctions.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Adult Probation - % of Adult Probation cases completing supervision successfully	55%	59%	62%	62%
Adult Probation - % of adult probationers rearrested within 24 months of beginning supervision	37%	37%	36%	36%
Adult Probation - % of Violation of Probation Warrants that are for technical violations only	39%	39%	39%	39%
Adult Probation - % of probationers who are employed either full or part time	62%	63%	64%	65%
Adult Pretrial-Pre-trial defendant interviews by the Jail Re-Interview Program	10,300	10,600	10,300	10,100
Adult Pretrial - % of defendants successfully completing the Alcohol Education Program	85%	90%	91%	92%
Family Services - % Mediation Cases Resolved Successfully (Civil Court)	65%	65%	65%	65%
Family Services - Rate of Return for Subsequent Service Post - Agreement (Civil Court)	4%	4%	5%	5%
Family Services - DV Rearrest post supervision completion	8%	8%	8%	8%

Family Services - % of DV defendants successfully completing Pre -Trial Supervision	81%	83%	83%	83%
Juvenile Probation -% of Juvenile Probation cases completing supervision successfully	77%	78%	78%	78%
Juvenile Probation - % of juvenile probationers rearrested within 24 months of beginning supervision	65%	65%	67%	67%
Juvenile Probation Take in Custody and Warrants Rate	4%	4%	4%	4%
Juvenile Detention - Total Juvenile Pre-Adjudicatory Detention Admissions	605	675	675	675
Juvenile Detention - Average Daily Juvenile Pre-Adjudicatory Detention Population (% Capacity)	66%	75%	82%	88%
Juvenile Detention - Total Unique Pre-Adjudicatory Juveniles Admitted to Detention	453	500	500	500
Juvenile Detention - Average days in Secure Pre-Adjudicatory Juvenile Detention	24	24	24	24
Administration - Rearrest Rate post Adult Alternative In Community Completion	23%	25%	27%	29%
Administration - Rearrest Rate post Juvenile Center-Based Intervention Program Completion	42%	42%	42%	42%
Administration - Rearrest Rate post DV Intervention Program Completion	12%	16%	19%	19%

Personnel Summary	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,259	239	0	1,498	1,498	1,498	1,498	1,498

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	122,545,001	131,979,218	131,928,458	131,014,667	131,928,458	132,583,878	130,968,962	132,583,878
Other Expenses	9,467,307	10,260,219	9,985,491	9,950,263	9,950,263	9,969,834	9,950,263	9,950,263

Other Current Expenses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Alternative Incarceration Program	48,913,184	53,672,271	55,307,585	54,531,042	54,531,042	55,307,585	54,531,042	54,531,042
Justice Education Center, Inc.	478,070	509,170	503,435	503,435	503,435	503,435	503,435	503,435
Juvenile Alternative Incarceration	25,984,725	30,583,123	29,834,377	29,833,153	29,833,153	29,834,377	29,833,153	29,833,153
Insurance Recovery	23,407	0	0	0	0	0	0	0
Children of Incarcerated Parents	496,658	529,174	529,174	529,174	529,174	529,174	529,174	529,174
Youth Violence Initiative	1,852,710	2,453,217	2,453,217	2,453,217	2,453,217	2,453,217	2,453,217	2,453,217
Youth Services Prevention	5,111,998	6,083,132	6,083,132	6,083,132	6,083,132	6,083,132	6,083,132	6,083,132
Project Longevity	0	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373
Juvenile Planning	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Juvenile Justice Outreach Services	21,506,067	26,272,371	25,897,371	25,897,371	25,897,371	25,897,371	25,897,371	25,897,371
Board and Care for Children - Short-term and Residential	7,641,745	8,287,605	7,912,605	7,912,605	7,912,605	7,912,605	7,912,605	7,912,605
Total-Other Current Expenses	112,508,564	132,414,436	132,545,269	131,767,502	131,767,502	132,545,269	131,767,502	131,767,502
Total-General Fund	244,520,872	274,653,873	274,459,218	272,732,432	273,646,223	275,098,981	272,686,727	274,301,643

Other Funds Available	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	10,077	0	0	0	0	0	0	0
Restricted State Accounts	3,087,241	1,134,463	0	0	0	0	0	0
Special Non-Appropriated Funds	87,975	128,977	64,488	64,488	64,488	64,488	64,488	64,488

Federal Contributions	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16585 Treatment Pathways Program	379,692	570,874	190,291	190,291	190,291	0	0	0
16588 Dom Viol Hi Risk Sanctn Proj	10,476	0	0	0	0	0	0	0
16588 Dom Viol Sanct 19VWJUDSANCTION	42,678	0	0	0	0	0	0	0
16588 Pathways Evaluation	19,785	44,559	14,853	14,853	14,853	0	0	0
16812 SMART Supervision CT	18,780	0	0	0	0	0	0	0
16812 BJA - U.N.I.T.Y.	121,345	211,103	70,368	70,368	70,368	0	0	0
21027 ARPA-CSFRF	125,000	3,062,807	1,468,904	3,705,614	3,705,614	1,468,904	2,247,807	2,247,807
93788 SOR - Recovery Coaches	46,007	12,370	4,123	4,123	4,123	0	0	0
93788 SOR2 - Recovery Coaches YR2	217,500	61,875	20,625	20,625	20,625	0	0	0
99125 Coronavirus Relief Fund	1,910,433	0	0	0	0	0	0	0
Total - All Funds	250,597,861	279,880,901	276,292,870	276,802,794	277,716,585	276,632,373	274,999,022	276,613,938

Information Technology

Statutory Reference

C.G.S. Sections 51-216a, 51-216b, 51-216c, 51-213, 51-212, 4-173, 51- 215a.

Statement of Need and Program Objectives

To efficiently and effectively provide the judges and Judicial Department employees with comprehensive data processing services and publishing resources in a manner that maximizes the utility of these resources.

The Information Technology Division is comprised of the Commission on Official Legal Publications and Judicial Information Systems. The division is charged with providing and supporting the IT infrastructure necessary for the timely and efficient processing of information in the Department and for developing and implementing a long-term strategic technology plan. In addition, the division is responsible for publishing court decisions and other important documents necessary to facilitate the administration of justice.

Program Description

- Coordinates and supervises the creation, security and maintenance of computer systems, communications networks and a variety of application and data servers.
- Directs all technology projects that have as their goal the furtherance of the department’s mission.
- Develops and operates the Judicial Department website including creating and maintaining static data and electronic services for attorneys and the public.
- Establishes standards for an integrated computing and communications network connecting all court facilities to centralized systems.
- Coordinates, supervises, and monitors publication operations.
- Maintains current inventories of legal publications and typesets.
- Composes, photographs, prints, binds, and electronically publishes a number of publications.
- Supplies high quality legal publications to state offices, municipalities, and the general public.

Program Measures

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	FY 2025 Projected
Remote Hearings (Civil, Family, Housing, Juvenile and Criminal)	49,044	51,496	54,070	56,774
FTR Audio File Storage in Terabytes-Note: 1 Terabyte=1 Trillion bytes of data	37.3	38.5	40	41.5
FTR Audio Stored - Approx. Hours	777,083	791,667	833,334	854,166
# of Citizen Notification for court related activity	2,610,520	2,662,730	2,715,985	2,770,305
On-line Dispute Resolution (ODR) of Traffic Ticket Cases held	28,494	29,918	31,414	32,985
Traffic Tickets Paid online	56,095	58,899	61,844	64,936
Percentage of Traffic Ticket ODRs where payment was collected	60%	60%	60%	60%
Average #of hit to website daily	3,415,900	3,552,536	3,620,854	3,689,172
% of HelpDesk Calls Resolved w/in 1 day	95%	90%	95%	95%
# of pages published excl. of CT Law Journal	2,126,539	2,169,070	2,212,451	2,256,700
CT Law Journal Pages Online Publishing	15,202	15,506	15,816	16,132
# of orders for forms/publications processed	1,341	1,368	1,395	1,423

Personnel Summary

	FY 2022 Filled	FY 2022 Vacant	FY 2023 Change	FY 2023 Total	FY 2024 Requested	FY 2024 Recommended	FY 2025 Requested	FY 2025 Recommended
Permanent Full-Time Positions								
General Fund	103	33	0	136	136	136	136	136

Financial Summary by Program

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
General Fund								
Personal Services	11,668,607	12,566,923	12,562,090	12,475,080	12,562,090	12,624,498	12,470,728	12,624,498
Other Expenses	11,442,702	12,401,059	11,844,007	12,026,429	12,026,429	11,925,083	12,026,429	12,026,429

Other Current Expenses

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Juvenile Alternative Incarceration	1,066	1,254	0	1,224	1,224	0	1,224	1,224
Total-General Fund	23,112,375	24,969,236	24,406,097	24,502,733	24,589,743	24,549,581	24,498,381	24,652,151

Other Funds Available

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
Restricted State Accounts	466,973	466,973	466,973	466,973	466,973	466,973	466,973	466,973
Special Non-Appropriated Funds	143,993	48,338	24,169	24,169	24,169	24,169	24,169	24,169

Federal Contributions

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Baseline	FY 2024 Recommended	FY 2025 Requested	FY 2025 Baseline	FY 2025 Recommended
16554 Firearm Safety Warrants	90,790	0	0	0	0	0	0	0
16554 Criminal Systems Security	196,970	840,180	280,060	280,060	280,060	0	0	0
16576 Crime Victim Compensation FFY2	510	226,961	75,654	75,654	75,654	0	0	0
16812 SMART Supervision CT	4,068	0	0	0	0	0	0	0
20232 CDLPI Phase II	14,474	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	1,803,788	670,960	935,814	2,535,814	670,960	534,596	534,596
99125 Coronavirus Relief Fund	1,611,920	0	0	0	0	0	0	0
Total - All Funds	25,642,073	28,355,476	25,923,913	26,285,403	27,972,413	25,711,683	25,524,119	25,677,889

Superior Court

Statutory Reference

C.G.S. Sections 1-24, 4a-18, 6-32, 6-32d, 6-32f, 6-32g, 6-38f, 6-38i, 17a-699(d), 17b-137, 17b-745(a)(8), 31-294d, 38a-497a, 46b-1 through 46b-12c,

46b-15 through 46b-16a, 46b-38a through 46b38c, 46b-38f through 46b-38i, 46b-40 through 46b-75, 46b-80 through 46b-88, 46b-115 through 46b-115jj, 46b-120 through 46b151h, 46b-160 through 46b-211, 46b-215 through 46b-224, 46b225, 46b-231 through 46b-232a, 46b-301 through 46b-321, 46b-301 to 46b-425, 47a-69, 47a-70, 49-31k through 49-31o and 49-31t through 49-31v, 49-31m-n, 51-5c, 51-90 through 51-94, 51-164m through 51-164o, 51-164t, 51-165, 51-181b through 51-181e, 51- 193l through 51-193u, 51-194 through 51-197, 51-197c-f, 51-217 through 51-247c, 51-344, 51-344a, 51-344b, 51-348, 52-50, 52-185 through 52-235b, 52-257 through 52-262, 52-362, 52-434 (a)(4), 52- 434(d), 52-549a through 52-549d, 52-549n through 52-549aa, 53a3, 54-1b through 54-36p, 54-64d, 54-201 through 54-235, Article 5th, Section 1 of the Connecticut Constitution as amended by Article XX.

Statement of Need and Program Objectives

To provide support services to the Superior Court judges, family support magistrates, judicial officers, and non-judicial officers to process all cases in a prompt and efficient manner. The Support Enforcement, Victim Services, and Judicial Marshals units play supportive roles in the day-to-day operations within the court system.

Program Description

The Superior Court is composed of 201 judges including the justices of the Supreme Court and the judges of the Appellate Court. Superior Court judges decide issues dealing with extremely serious problems affecting people's lives: their liberty, their children, their spousal relationships, and their business relationships. This may involve the sentencing of a convicted defendant, the determination of custody of a child, the awarding of damages to an accident victim or the question of whether a person should be taken off a life support system. Among other things, judges participate in the selection of jurors, advise defendants of their rights in criminal matters, set bail conditions for defendants, sentence defendants found guilty of a violation of state statute, grant dissolutions of marriage, hear and adjudicate cases involving child protection and juvenile delinquency and appoint counsel for indigent parties.

The Superior Court Operations Division supports the administration of justice by providing quality services and information to judges, family support magistrates, judicial officers, and non-judicial officers the bar and the public. It ensures that courts have sufficient staff and resources to assist judges, family support magistrates, judicial officers, and non-judicial officers in the resolution of disputes. Specialized staff maintain security in the courthouses, transport prisoners between places of confinement, assist with the collection of child support and provide information, compensation and advocacy services to people victimized by crime.

The Superior Court includes thirteen judicial districts, eighteen geographical areas, six housing sessions and eleven juvenile courts, Centralized Services includes the Centralized Infraction Bureau, Jury Administration and the Employee Education and Development Unit.

Superior Court Operations Division central office and courthouse staff:

- Prepare case files, review and process all petitions and official documents associated with each case and assigns all matters for judicial hearings, produce an official court record in all court proceedings except small claims and minor motor vehicle matters, maintain and update written policies and procedures to ensure uniform operations of the clerks' offices and provide operational direction to the clerks' offices.
- Manage the operation of special court sessions (i.e., Community Court, Drug Court, Complex Litigation, Domestic Violence, Child Protection, Administrative Appeals, and Land Use in order to effectively process matters requiring specialized court resources).
- Manage online dispute resolution programs for motor vehicle infractions and payable violations, and for small claims matters, eliminating the need for parties to come to the courthouse.
- Are responsible for fiscal management of trust and avails accounts.
- Are responsible for ensuring data integrity of all computerized case management systems utilized by the courts.
- Maintain registry of restraining, protective and no-contact orders for use by law enforcement.
- Interpret proceedings for limited-English proficient parties in all criminal cases and Juvenile Matters and, if available, in family, civil and housing cases. Translate court ordered documents and tapes.
- Provide specialized mediation assistance in all judicial districts to parties in residential mortgage foreclosure matters. Assists homeowners with completion and submission of financial applications for mortgage assistance, coordinate referrals to state and community assistance programs, facilitate communication and pre-judgment settlements through mediation, and ensure compliance with foreclosure mediation statute, standing orders, court orders, and federal assistance program guidelines.
- Provide specialized services in housing matters in six judicial districts including on-site inspections of the condition of the premises, mediation between the parties, assistance in finding financial and other resources to help resolve the issue and monitoring of compliance with court ordered repairs.
- Compile, analyze, and prepare reports on caseload statistics for use in case management and the allocation of personnel.
- Administer the Judicial Branch Law Library System, providing professional law librarian services in twelve courthouse libraries to self-represented parties, members of the general public, attorneys, courthouse personnel, family support magistrates and the judges of the Superior Court.
- Provide direct legal research services on pending matters to family support magistrates and the judges of the Superior Court.
- Summon jurors and implements procedures for the improvement of jury administration.
- Govern members of the bar; receives applications for admission to the bar; receives, investigates and maintains records of grievance complaints against attorneys and persons not authorized to practice law; prosecutes findings of probable cause that an attorney has committed misconduct and, when appropriate, present grievances in court.
- Administer Alternative Dispute Resolution (ADR) programs in order to speed resolution of cases and decrease the number of trials.
- Manage the operation of fourteen Court Service Centers and twelve Public Information Desks in order to provide court procedural assistance to self-represented parties, attorneys, and members of the general public.
- Manage the operation of eighteen Volunteer Attorney Programs in family, foreclosure, contract collections and small claims.
- Provide pre-bench orientation and continuing education for all judges.
- Provide limited English proficiency and diversity training for all judges and Judicial Branch staff.
- Ensure that qualified individuals under the Americans with Disabilities Act (ADA) visiting a Judicial Branch facility, or participating in our programs, services, and activities, receive a reasonable accommodation if needed.
- Provide performance improvement opportunities and public service training for Judicial Branch staff based on the Branch's four core values of integrity, fairness, respect, and professionalism.
- Provide civil rights training to vendors and service providers who receive Branch contracts funded under the Department of Justice.
- Create the official record of all in-court proceedings through digital audio recordings and prepare all official transcripts of Judicial Branch proceedings.
- Oversee the collection and disbursement of all monies received by the courts, reconcile all monthly reports and communicate with all bank vendors concerning issues that arise and ongoing policy changes.
- Coordinate OSHA reporting for the Superior Court Operations Division and oversee the Judicial Branch's compliance with the Prison Rape Elimination Act.
- Deliver employee educational development and provide support for implementation of the Judicial Branch's Strategic Plan.

Through the Support Enforcement Services unit, the court system enforces all Title IV-D child support and medical support court orders in accordance with federal and state regulations, rules and statutes and reviews orders, and when appropriate, initiates an action for modification before a family support magistrate. The Support Enforcement Services (SES) staff:

- Supervise the payment of any child, medical and spousal support orders and determines appropriate enforcement action to take in accordance with federal and state performance standards through use of automated enforcement processes and professional discretion.
- Work with obligated parents to resume payments through personal contacts (initial counseling), informal resolutions and/or formal enforcement action (income withholding, contempt citations, license revocation, etc.).
- In cases requiring formal enforcement actions, initiates an application for contempt, issues a summons for parties to appear, performs service of process, investigates and prepares cases for court, conducts pre-hearing conferences in an attempt to resolve the issue; and presents information to the court and issues *capias mittimus* if ordered, when the defendant fails to appear.
- Execute duties and responsibilities associated with the Uniform Interstate Family Support Act (UIFSA), SES serves as a support enforcement agency in all actions filed under UIFSA, serves as the State Information Agent pursuant to UIFSA, serves as the centralized authority for international cases under the Hague Convention, and serves as the clerk of court in all UIFSA actions.
- Review child support orders in Title IV-D cases at the request of the parties or the IV-D agency, to assess deviations from child support guidelines, including calculation of presumptive child support guideline amount, preparation of motions, service of process, pre-hearing conferences and presentation of cases in court.
- Initiate review and adjustment of child support cases with a substantial change in circumstances.
- Monitor Title IV-D cases for medical support enforcement, and administratively directs employers to comply with court orders.
- Monitor employer compliance with child support income withholding orders.
- Maintain a state case registry of all paternity and support orders established or modified in the state.
- Assist the Department of Social Services (DSS) in administrative enforcement activities by participating in administrative hearings conducted by DSS.
- Process and serve non-IV-D income withholding orders and provides notice of all court activity to parties in IV-D cases.
- Operate toll the statewide child support call center and toll-free number.

Through the Office of Victim Services (OVS) unit, the court promotes, designs, administers, and delivers statewide services to victims of violent crime. To develop, implement and manage programs that support crime victims' needs, the Office of Victim Services unit staff:

- Administer the state's crime victim compensation program, which provides financial reimbursement to victims of violent crime and in some cases, to their dependents and relatives.
- Provide court-based victim advocacy services, which include notification of victims' rights, notification of court proceedings, assistance with victim impact statements, referrals to related services, and accompaniments to court proceedings.
- Provide victim advocacy services at the Board of Pardons and Parole, which includes notifications of victim's rights, notification of Board proceedings, assistance with victim impact statements, and accompaniment to Board proceedings.
- Provide notification and information/referral services through a Helpline, a Post-conviction Notification program and in collaboration with the Protection Order Registry.
- Provide notification of certain criminal justice events by managing the Statewide Automated Victim Information and Notification (CT SAVIN) system.
- Contract with and monitors community based nonprofit agencies that provide crisis intervention, counseling, advocacy, and other direct services to victims of crime.
- Provide training to the criminal justice system, community partners, and the public on victim rights, OVS services and available resources.
- Staff the statewide advisory council for victims of crime; provides training and technical assistance to state and local agencies and to statewide victim services coalitions and groups.
- Provide reimbursement to hospitals for the costs associated with the collection of evidence in sexual assault cases.
- Manage the Sexual Assault Forensic Examiners (SAFE) On-call and Training programs. Through the Training Program medical providers are trained to provide care to patients who report sexual assault. SAFEs in the on-call program respond to requests for SAFE services from the 8 participating hospitals.

Through the Judicial Marshals Services unit, the court system maintains the security of all courthouses and Judicial Department facilities, ensuring the safety of the public and staff and provides transportation for prisoners between courthouses and correctional facilities. The operation of the Judicial Marshal Services unit is managed by a central administrative office with local operations divided into thirteen judicial districts. The Administrative Judge for each Judicial District oversees the marshal functions in the respective district, in conjunction with the Chief Judicial Marshal in each district, who is also charged with the day-to-day scheduling and supervision of staff. The Judicial Marshal Services are responsible for providing the following:

- Security in all courthouses and Judicial Department facilities; including, courtroom security for Superior Court and family support matters.
- Transportation of prisoners between courthouses and correctional facilities.
- Transportation of prisoners to and from treatment facilities.
- Supervision of prisoners within Judicial Department courthouses.
- Serving *capias mittimus* issued by Family Support Magistrates.
- Monitoring jurors in criminal cases involving a crime that is punishable by life imprisonment.

<i>Program Measures</i>	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Projected	Projected
Court Operations - % of Criminal cases at Geographical Areas pending over time standards	52%	51%	48%	46%
Court Operations - % of Criminal cases at Judicial Districts pending over time standards	61%	59%	57%	56%
Court Operations - Turnover Rate for Criminal cases at Judicial Districts	1.01	1.08	1.10	1.12
Court Operations - Turnover Rate for Criminal case at Geographical Areas	1.20	1.22	1.19	1.17
Court Operations - Turnover Rate for Motor Vehicle cases at Geographical Areas	1.17	1.19	1.17	1.15
Court Operations - % of Summary Process cases disposed within 20-day time standard	26%	28%	30%	32%
Court Operations - Turnover Rate for Family cases at Judicial Districts	1.12	1.10	1.08	1.06
Court Operations - Turnover Rate for Civil cases at Judicial Districts	1.13	1.11	1.10	1.09
Court Operations - Turnover Rate for Small Claims cases including Housing Small Claims (HSC)	1.31	1.20	1.10	1.08
Court Operations - Foreclosures added	4,826	6,000	7,500	8,300

Court Operations - Cases Added Juvenile Delinquency/Family with Services Needs	5,360	5,700	5,900	6,200
Court Operations - Petitions Added - Child Protection	9,168	9,200	9,400	9,600
Judge Support - Number of legal research requests	3,740	4,110	4,135	4,160
Judge Support - Number of patron visits at Judicial Branch Law Libraries	85,782	100,000	100,050	100,100
Judge Support - Number of telephone inquiries and emails completed by Law Library staff	12,158	12,400	12,650	12,900
Interpreters- Number of occasions requiring an interpreter	30,655	31,574	32,521	33,496
Marshals - Average number of screenings at metal detector	14,414	15,855	17,440	19,184
Marshals - Average number of prisoners transported daily	167	215	260	300
Marshals - Average number of prisoners in courthouse lockup per day	92	140	175	210
Marshals - Number of child support capias arrests made by judicial marshals in courthouses	32	50	75	100
Victim Services - Within allocated funding, compensate victims of crimes as authorized by law (\$000)	1,551,861	2,025,000	2,025,000	2,025,000
Victim Services - Number of claimants found eligible to receive an order of compensation	1,290	2,000	2,000	2,000
Victim Services - Number of calls received (hotline and informational)	5,549	5,500	5,700	5,850
Victim Services - Number of protection order registry letters generated to victims	30,606	25,000	25,000	25,000
Victim Services - Number of victims served by OVS victim services advocates	11,217	10,850	10,750	10,750
Victim Services - Number of human trafficking victims receiving shelter services	5	7	5	5
Victim Services - Number of individuals trained on human trafficking issues	0	0	0	0
Transcription Services - % of transcripts delivered within time standards (Felony Sentencing)	98%	99%	99%	99%
Transcription Services - % of transcripts delivered within time standards (Appeals)	98%	98%	99%	99%
Support Enforcement - Number of obligated child support cases	131,191	127,911	124,713	121,595
Support Enforcement - % of current support collected and distributed	61%	62%	62%	63%
Support Enforcement - Average number of obligated cases per officer	1,704	1,661	1,619	1,579
Support Enforcement - % of cases meeting federal standard for enforcement	92%	93%	93%	94%
Support Enforcement - Number of cases reviewed for modification services	6,639	5,909	5,260	4,682
Support Enforcement - Number of support orders with medical support ordered	73,064	71,238	69,457	67,721
Support Enforcement - Number of capias orders executed	566	504	449	400
Support Enforcement -Non IV-D income withholding cases opened	523	510	497	485

Personnel Summary

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,881	503	0	2,384	2,384	2,384	2,384	2,384
Banking Fund	10	0	0	10	10	10	10	10
Federal Funds	0	0	0	0	61	0	61	0
Restricted State Accounts	0	0	0	0	3	0	3	0

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	182,821,631	196,896,290	196,820,562	195,457,303	196,820,562	197,798,366	195,389,115	197,798,367
Other Expenses	36,130,612	39,156,648	38,108,185	37,973,742	37,973,742	38,048,433	37,973,742	37,973,742

Other Current Expenses

Forensic Sex Evidence Exams	1,179,670	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	696,543	764,314	0	776,543	776,543	0	776,543	776,543
Victim Security Account	3,346	8,792	8,792	8,792	8,792	8,792	8,792	8,792
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	92,445	92,445
Total-Other Current Expenses	1,972,004	2,213,561	1,449,247	2,225,790	2,225,790	1,449,247	2,225,790	2,225,790
Total-General Fund	220,924,247	238,266,499	236,377,994	235,656,835	237,020,094	237,296,046	235,588,647	237,997,899

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Other Current Expenses

Foreclosure Mediation Program	1,987,852	2,142,821	2,170,149	2,158,656	2,158,656	2,170,149	2,158,656	2,158,656
Total-Banking Fund	1,987,852	2,142,821	2,170,149	2,158,656	2,158,656	2,170,149	2,158,656	2,158,656

Financial Summary by Program

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Criminal Injuries Compensation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Other Current Expenses

Criminal Injuries Compensation	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total-Criminal Injuries Compensation Fund	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088

Other Funds Available

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	18,117	15,942	7,971	7,971	7,971	7,971	7,971	7,971
Restricted State Accounts	1,032,750	1,032,750	1,032,750	1,032,750	1,032,750	1,032,750	1,032,750	1,032,750
Special Non-Appropriated Funds	333,213	488,509	478,905	244,255	244,255	478,905	244,255	244,255

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16554 Firearm Safety Warrants	35,370	0	0	0	0	0	0	0
16554 Criminal Systems Security	4,863	20,743	6,914	6,914	6,914	0	0	0
16554 Warrant Systems (Prawn)	0	0	342,810	0	0	0	0	0
16575 Crime Victim Assistance FFY1	6,668,970	0	0	0	0	0	0	0
16575 Crime Victim Assistance FFY19	15,574,580	4,037,005	1,345,668	1,345,668	1,345,668	0	0	0
16575 Crime Victim Assistance FFY20	6,355,505	8,832,326	2,944,109	2,944,109	2,944,109	0	0	0
16575 Crime Victim Assistance FFY21	0	0	2,832,458	0	0	2,832,458	0	0
16576 Crime Victim Compensation FFY18	64,459	0	0	0	0	0	0	0
16576 Crime Victim Compensation FFY1	813,700	300	0	0	0	0	0	0
16576 Crime Victim Compensation FFY2	1,122	499,315	166,438	166,438	166,438	0	0	0
16576 Crime Victim Compensation FFY21	0	0	317,250	0	0	317,250	0	0
16588 Dom Viol Sanct 20VWJUDSANCTION	0	0	21,720	0	0	0	0	0
16588 Pretrial DV Program Pilot	0	0	35,000	0	0	35,000	0	0
20232 CDLPI Phase II	126,298	8,771	2,924	2,924	2,924	0	0	0
21023 ERP MOU TRANSFERS	551,869	0	0	0	0	0	0	0
21027 ARPA-CSFRF	6,500,000	21,369,785	8,997,392	14,060,098	27,235,098	5,622,392	7,298,828	7,298,828
93586 SCIP - Data Program FFY20	26,043	0	0	0	0	0	0	0
93586 State Court Improvement FFY20	34,204	0	0	0	0	0	0	0
93586 SCIP - Training Prog FFY20	39,745	0	0	0	0	0	0	0
93586 SCIP - Data Program FFY21	110,331	18,605	6,202	6,202	6,202	0	0	0
93586 SCIP - Training Prog FFY21	2,540	99,448	33,149	33,149	33,149	0	0	0
93586 State Court Improvement FFY21	768	108,635	36,212	36,212	36,212	0	0	0
93586 State Court Improvement FFY22	0	0	103,176	0	0	0	0	0
93788 SOR2 - TPP Expansion	0	0	320,000	0	0	320,000	0	0
99125 Coronavirus Relief Fund	2,214,155	0	0	0	0	0	0	0
Total - All Funds	265,883,917	279,875,542	260,513,279	260,636,269	275,174,528	253,047,009	249,265,195	251,674,447

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	306,434,620	330,025,715	329,049,855	329,898,785	330,427,825	331,537,721
Salaries & Wages-Temporary	4,740,375	5,105,317	5,213,690	5,103,353	5,272,962	5,128,707
Salaries & Wages-Part Time	9,743,949	10,494,094	10,716,859	10,490,058	10,838,694	10,542,173
Longevity Payments	6,020,980	6,484,509	6,622,160	6,482,015	6,697,444	6,514,218
Overtime	1,793,711	1,931,801	1,972,808	1,931,058	1,995,236	1,940,651
Differential Payments	1,333,369	1,436,020	1,466,503	1,435,467	1,483,175	1,442,599
Accumulated Leave	8,399,434	9,046,070	9,238,097	9,042,591	9,343,120	9,087,515
Unrecovered Deductions	70	75	77	75	78	76
Salary & Workers Comp. Recoveries	-3,879	-4,177	-4,266	-4,176	-4,314	-4,196
Employee Expenses, Allowances, and Fees	3,563,895	3,838,264	3,919,742	3,836,788	3,964,303	3,855,849
Professional, Scientific, & Technical Services	880,317	948,090	968,215	947,726	979,222	952,432
Total - Personal Services	342,906,842	369,305,778	369,163,740	369,163,740	370,997,745	370,997,745
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	238,593	258,575	251,652	250,764	251,257	250,764
Employee Travel	749,075	811,812	790,075	787,288	788,836	787,288
Professional, Scientific, & Technical Services	1,320,705	1,431,318	1,392,993	1,388,078	1,390,808	1,388,078
Other Services	5,942,690	6,440,407	6,267,957	6,245,845	6,258,130	6,245,845
Rental and Maintenance - Equipment	350,152	379,478	369,317	368,015	368,738	368,015
Client Services	93,732	101,582	98,862	98,514	98,707	98,514
Motor Vehicle/Aircraft/Watercraft Costs	1,082,368	1,173,020	1,141,611	1,137,583	1,139,821	1,137,583
Premises Rent Expense	2,899,204	3,142,021	3,057,889	3,047,101	3,053,095	3,047,101
Premises Real Estate Taxes	75,483	81,805	79,614	79,333	79,489	79,333
Electricity	5,457,829	5,914,937	5,756,558	5,736,250	5,747,532	5,736,250
Water	270,301	292,939	285,096	284,090	284,649	284,090
Sewer	183,005	198,332	193,022	192,341	192,719	192,341
Natural Gas	1,474,274	1,597,748	1,554,967	1,549,481	1,552,528	1,549,481
Oil #2	6,478	7,020	6,832	6,808	6,822	6,808
Hot Water	266,105	288,392	280,670	279,680	280,230	279,680

Chilled Water	367,326	398,091	387,431	386,065	386,824	386,065
Premises Alarm Systems	221,348	239,886	233,463	232,640	233,097	232,640
Premises Security Services	261,708	283,626	276,032	275,058	275,599	275,058
Premises Security Guards	637,854	691,276	672,766	670,393	671,711	670,393
Premises Fire Protection	72,305	78,360	76,262	75,993	76,142	75,993
Premises Cleaning Services	1,213,258	1,314,871	1,279,664	1,275,150	1,277,658	1,275,150
Premises Repair/Maintenance Services	1,227,528	1,330,337	1,294,715	1,290,148	1,292,685	1,290,148
Premises Repair/Maintenance Supplies	222,741	241,396	234,932	234,103	234,564	234,103
Premises Grounds Maintenance	189,280	205,132	199,640	198,936	199,327	198,936
Premises Pest Control	13,165	14,268	13,886	13,837	13,864	13,837
Premises Property Management Services	15,881,357	17,211,464	16,750,611	16,691,513	16,724,345	16,691,513
Premises Waste/Trash Services	84,128	91,174	88,733	88,420	88,594	88,420
Information Technology	7,939,881	8,604,868	8,149,463	8,344,918	8,236,332	8,344,918
Communications and IT Supplies	1,816,783	1,968,944	1,916,223	1,909,463	1,913,219	1,909,463
Purchased Commodities	3,544,160	3,840,993	3,738,146	3,724,959	3,732,285	3,724,959
Other Charges	37,255	40,375	39,294	39,156	39,233	39,156
Fixed Charges	5,648,305	6,121,366	5,957,459	5,936,442	5,948,118	5,936,442
Capital Outlays	679,156	736,039	716,329	713,799	715,206	713,799
Total - Other Expenses	60,467,533	65,531,852	63,552,164	63,552,164	63,552,164	63,552,164

Other Current Expenses

Forensic Sex Evidence Exams	1,179,670	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,609,727	54,436,585	55,307,585	55,307,585	55,307,585	55,307,585
Justice Education Center, Inc.	478,070	509,170	503,435	503,435	503,435	503,435
Juvenile Alternative Incarceration	25,985,791	30,584,377	29,834,377	29,834,377	29,834,377	29,834,377
Probate Court	13,544,771	13,359,024	14,650,000	13,281,024	16,500,000	13,281,024
Workers' Compensation Claims	4,099,122	7,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Insurance Recovery	23,407	0	0	0	0	0
Victim Security Account	3,346	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	496,658	529,174	529,174	529,174	529,174	529,174
Legal Aid	1,377,501	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,852,710	2,453,217	2,453,217	2,453,217	2,453,217	2,453,217
Youth Services Prevention	5,111,998	6,083,132	6,083,132	6,083,132	6,083,132	6,083,132
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445
Project Longevity	0	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373
Juvenile Planning	500,000	600,000	600,000	600,000	600,000	600,000
Juvenile Justice Outreach Services	21,506,067	26,272,371	25,897,371	25,897,371	25,897,371	25,897,371
Board and Care for Children - Short-term and Residential	7,641,745	8,287,605	7,912,605	7,912,605	7,912,605	7,912,605
Counsel for Domestic Violence	625,000	1,875,000	1,250,000	1,250,000	1,250,000	1,250,000
Total - Other Current Expenses	134,128,028	158,302,525	157,333,766	155,964,790	159,183,766	155,964,790
Personal Services	342,906,842	369,305,778	369,163,740	369,163,740	370,997,745	370,997,745
Other Expenses	60,467,533	65,531,852	63,552,164	63,552,164	63,552,164	63,552,164
Other Current Expenses	134,128,028	158,302,525	157,333,766	155,964,790	159,183,766	155,964,790
Total - GENERAL FUND	537,502,403	593,140,155	590,049,670	588,680,694	593,733,675	590,514,699

AGENCY FINANCIAL SUMMARY - BANKING FUND

Other Current Expenses

Foreclosure Mediation Program	1,987,852	2,142,821	2,170,149	2,158,656	2,170,149	2,158,656
Total - Other Current Expenses	1,987,852	2,142,821	2,170,149	2,158,656	2,170,149	2,158,656
Other Current Expenses	1,987,852	2,142,821	2,170,149	2,158,656	2,170,149	2,158,656
Total - BANKING FUND	1,987,852	2,142,821	2,170,149	2,158,656	2,170,149	2,158,656

AGENCY FINANCIAL SUMMARY - CRIMINAL INJURIES COMPENSATION FUND

Other Current Expenses

Criminal Injuries Compensation	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Other Current Expenses	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Other Current Expenses	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - CRIMINAL INJURIES COMPENSATION FUND	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088

PUBLIC DEFENDER SERVICES COMMISSION

AGENCY DESCRIPTION

The Public Defender Services Commission is responsible for:

- Ensuring the constitutional administration of criminal justice within the state court system by maintaining a public defender office at all court locations throughout the state.
- Providing legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency matters, Psychiatric Security Review Board cases and postconviction petitions and motions including ones for DNA testing.
- Providing social work services to clients to assist in addressing and resolving personal and social problems that lead to arrest and prosecution within the criminal justice system.
- Contributing to crime prevention by participation in specialized programs, including domestic violence courts, community courts, youthful offender dockets, diversionary programs, drug intervention, alternatives to incarceration and team case management.
- Providing a balanced perspective within the criminal justice community by participation on state policy boards, task forces and committees involved in addressing criminal justice issues.
- Fulfilling the state's constitutional obligation to provide competent defense counsel in a professional, effective and cost efficient manner for indigent accused.
- Providing competent assigned counsel for adults and children in the above matters where an ethical conflict of interest requires representation by outside counsel.
- Providing counsel for indigent children and adults involved in child welfare cases before the superior court, providing guardian ad-litem in family court cases, and providing representation for contemnors in support enforcement cases.
- Ensuring that appeals are expedited as required by the Appellate and Supreme Courts.
- Providing funding for reasonable expert services for pro-se indigent defendants in criminal cases.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	5,115,474	5,788,976
• Remove FY 2023 Funding for 27th Payroll	-1,661,431	-1,661,431

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	451	451	451	451	451	451
<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	4,500,142	5,010,470	4,824,611	4,871,812	4,871,812	4,885,226	4,932,427	4,932,427
Legal Services	54,964,059	62,865,987	61,680,497	61,890,446	61,890,446	62,279,914	60,533,503	60,533,503
Child Protection Commission	10,240,770	11,636,226	10,371,896	12,071,106	12,071,106	10,385,366	12,084,576	12,084,576
Total Agency Programs	69,704,971	79,512,683	76,877,004	78,833,364	78,833,364	77,550,506	77,550,506	77,550,506
<i>Summary of Funding</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	69,042,216	77,438,862	76,827,004	76,827,004	76,827,004	77,500,506	77,500,506	77,500,506
Federal Funds	662,754	2,073,821	50,000	2,006,360	2,006,360	50,000	50,000	50,000
Total Agency Funds	69,704,970	79,512,683	76,877,004	78,833,364	78,833,364	77,550,506	77,550,506	77,550,506

Management Services

Statutory Reference

C.G.S. Sections 51-289, et seq.

Statement of Need and Program Objectives

To maintain effective legal representation for the poor by establishing and implementing policies and providing administrative services and training to the staff of forty-three public defender offices and specialized units throughout the state.

Program Description

This unit operates a centralized system which directs activities, allocates resources and supervises the operations of the Public Defender Services Commission. Thirteen managers implement and direct overall policies established by a seven-member governing commission.

Management Services approves and contracts with assigned counsel to handle cases in which conflicts of interest preclude representation by a public defender. It also establishes fee schedules and pays these special public defenders for their services; compiles, analyzes and evaluates statistics with reference to caseload and case movement and establishes and maintains procedures and standards for full-time personnel and evaluates their performance.

The unit institutes and conducts training programs for attorneys, investigators, social workers and secretarial staff; prepares operating budgets, manuals, reports and publications for the entire division and insures logistical support for all adult and juvenile courts throughout the state.

Management Services acts as liaison with other state agencies, including the Judicial Department, the Division of Criminal Justice, the Department of Children and Families, the Department of Mental Health and Addiction Services, and the Department of Correction to assess and coordinate inter-related operations. It provides preliminary defense of its personnel in habeas corpus, grievance and professional liability actions; prepares and distributes legal research, memoranda and newsletters to all offices and provides special units of defense to respond to programs initiated by the Judicial Department or the Division of Criminal Justice.

Management Services responds to and acts upon questions and complaints from the general public and individual clients; establishes programs to seek reimbursement from clients able to pay for all or a portion of legal services provided; develops procedures, maintains records, processes all financial actions of the division; purchases materials and equipment and handles the payment of expert witnesses.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	50	50	50	50	50	50
<i>Financial Summary by Program</i>								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,101,737	4,574,426	4,422,969	4,422,969	4,422,969	4,483,584	4,483,584	4,483,584
Other Expenses	137,796	140,865	140,865	140,865	140,865	140,865	140,865	140,865
<i>Other Current Expenses</i>								
Assigned Counsel - Criminal	250,000	284,402	250,000	297,200	297,200	250,000	297,200	297,200
Training And Education	10,610	10,777	10,777	10,778	10,778	10,777	10,778	10,778
Total-Other Current Expenses	260,610	295,179	260,777	307,978	307,978	260,777	307,978	307,978
Total-General Fund	4,500,143	5,010,470	4,824,611	4,871,812	4,871,812	4,885,226	4,932,427	4,932,427
Total - All Funds	4,500,143	5,010,470	4,824,611	4,871,812	4,871,812	4,885,226	4,932,427	4,932,427

Legal Services

Statutory Reference

C.G.S. Sections 51-289, et seq.

Statement of Need and Program Objectives

To fulfill the state's constitutional obligation to provide counsel to indigent, accused persons.

To enable poor defendants to exercise their legal rights in criminal and juvenile courts by ensuring access to legal representation that the client otherwise could not afford.

Program Description

Within the Geographical Area, Judicial District and Juvenile Matters Public Defender Court Field Offices, the public defender or staff is responsible for conducting the initial interview with an accused person to determine eligibility for services. The court, after considering the public defender's recommendation, makes the final determination and appoints the public defender as attorney for an indigent accused person. Assignments are made to investigators and social workers. Plea-bargaining, consultations and pre-trial conferences are completed and, as necessary, trials are conducted. Once pleas or verdicts are entered, pre-sentence interviews with probation and sentencing hearings take place. Post-trial proceedings, such as sentence modification, motions to correct illegal sentence pursuant to State v. Casiano, sentence review, appeal and habeas corpus may be instituted. If an appeal is brought, it may be assigned to the trial attorney, to an attorney within the Legal Services Unit, or to a special public defender specifically approved to handle appeals.

The Legal Services Unit supervises the processing and briefing of appeals, including appeals by special public defenders on a noncontractual basis. When necessary, this office also pursues appeals in federal court, including the U.S. Supreme Court. The unit provides legal research assistance to the trial attorneys.

Within the overall representation of the client, the following other specialized services are provided: the Assigned Counsel Unit provides outside counsel for clients in all public defender cases where a conflict of interest requires assignment and in child protection cases; the Habeas Corpus Unit handles post-conviction habeas corpus matters; the Capital Defense and Trial Services Unit represents indigent accused in cases where the state is seeking the death penalty and in the appeals of cases for those clients sentenced to death; the Psychiatric Defense Unit handles cases involving psychiatric issues and represents mentally-ill clients under the jurisdiction of the Psychiatric Security Review Board; the Juvenile Post-Conviction and Re-Entry Unit represents convicted juveniles during their period of commitment to the Department of Children and Families and assists them with reentry into their families, schools and communities; the Connecticut Public Defender Innocence Project reviews claims of actual innocence from long-term prisoners in order to pursue exoneration if appropriate; and the Public Defender Social Worker Program specializes in presenting alternative dispositions to incarceration, and providing social work services including referrals to and collaboration with social service agencies, the Court Support Services Division of the Judicial Department, the Department of Mental Health and Addiction Services, the Department of Children and Families, and the Department of Correction.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	381	381	381	381	381	381
Financial Summary by Program								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	40,561,620	45,235,989	43,738,245	43,738,245	43,738,245	44,337,662	44,337,662	44,337,662
Other Expenses	1,362,648	1,392,995	1,392,995	1,392,995	1,392,995	1,392,995	1,392,995	1,392,995
Other Current Expenses								
Assigned Counsel - Criminal	10,284,295	11,699,508	13,972,393	12,225,982	12,225,982	13,972,393	12,225,982	12,225,982
Expert Witnesses	2,032,867	2,407,098	2,470,288	2,470,288	2,470,288	2,470,288	2,470,288	2,470,288
Training And Education	104,915	106,576	106,576	106,576	106,576	106,576	106,576	106,576
Total-Other Current Expenses	12,422,077	14,213,182	16,549,257	14,802,846	14,802,846	16,549,257	14,802,846	14,802,846
Total-General Fund	54,346,345	60,842,166	61,680,497	59,934,086	59,934,086	62,279,914	60,533,503	60,533,503
Federal Contributions								
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16034 Coronavirus Emergency Suppl	36	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	617,677	0	0	0	0	0	0	0
21027 ARPA-CSFRF	0	2,023,821	0	1,956,360	1,956,360	0	0	0
Total - All Funds	54,964,058	62,865,987	61,680,497	61,890,446	61,890,446	62,279,914	60,533,503	60,533,503

Child Protection Commission

Statutory Reference

C.G.S. Sections 51-289, et seq.

Statement of Need and Program Objectives

Providing counsel for indigent children and adults involved in child welfare cases before the superior court, providing guardian ad-litem in family court cases, and providing representation for contemnors in support enforcement cases.

Program Description

The Juvenile Post-Conviction and Re-Entry Unit represents convicted juveniles during their period of commitment to the Department of Children and Families and assists them with reentry into their families, schools and communities. Contracted child protection attorneys provide counsel for indigent children and adults involved in child welfare cases before the superior court, providing guardian ad-litem in family court cases, and providing representation for contemnors in support enforcement cases.

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	20	20	20	20	20	20
Financial Summary by Program								
<i>General Fund</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	911,497	1,016,539	982,882	982,882	982,882	996,352	996,352	996,352
Other Expenses	30,621	31,303	31,303	31,303	31,303	31,303	31,303	31,303
Other Current Expenses								
Assigned Counsel - Criminal	9,000,000	10,238,483	9,000,000	10,699,211	10,699,211	9,000,000	10,699,211	10,699,211
Expert Witnesses	251,253	297,506	305,316	305,316	305,316	305,316	305,316	305,316
Training And Education	2,357	2,395	2,395	2,394	2,394	2,395	2,394	2,394
Total-Other Current Expenses	9,253,610	10,538,384	9,307,711	11,006,921	11,006,921	9,307,711	11,006,921	11,006,921
Total-General Fund	10,195,728	11,586,226	10,321,896	12,021,106	12,021,106	10,335,366	12,034,576	12,034,576
Federal Contributions								
<i>Federal Contributions</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93586 Court Improvement Program	45,041	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total - All Funds	10,240,769	11,636,226	10,371,896	12,071,106	12,071,106	10,385,366	12,084,576	12,084,576

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	41,480,601	46,260,875	45,774,096	44,729,197	46,447,598	45,342,195
Salaries & Wages-Temporary	458,571	511,418	745,000	494,485	745,000	501,262
Salaries & Wages-Part Time	253,441	282,648	200,000	273,290	200,000	277,035
Longevity Payments	1,215,199	1,355,240	1,200,000	1,310,369	1,200,000	1,328,327
Accumulated Leave	1,938,998	2,162,451	1,000,000	2,090,853	1,000,000	2,119,507
Employee Expenses, Allowances, and Fees	205,243	228,895	200,000	221,317	200,000	224,350
Professional, Scientific, & Technical Services	22,800	25,427	25,000	24,585	25,000	24,922
Total - Personal Services	45,574,854	50,826,954	49,144,096	49,144,096	49,817,598	49,817,598
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	5,015	5,127	5,127	5,127	5,127	5,127
Employee Travel	64,086	65,513	65,513	65,513	65,513	65,513
Professional, Scientific, & Technical Services	11,962	12,229	12,229	12,229	12,229	12,229
Other Services	635,848	650,009	650,009	650,009	650,009	650,009
Rental and Maintenance - Equipment	35,470	36,260	36,260	36,260	36,260	36,260
Motor Vehicle/Aircraft/Watercraft Costs	17,795	18,191	18,191	18,191	18,191	18,191
Premises Rent Expense	57,244	58,518	58,518	58,518	58,518	58,518
Premises Repair/Maintenance Supplies	991	1,013	1,013	1,013	1,013	1,013
Premises Waste/Trash Services	3,393	3,469	3,469	3,469	3,469	3,469
Information Technology	304,229	311,005	311,005	311,005	311,005	311,005
Communications and IT Supplies	129,125	132,001	132,001	132,001	132,001	132,001
Purchased Commodities	265,907	271,828	271,828	271,828	271,828	271,828
Total - Other Expenses	1,531,065	1,565,163	1,565,163	1,565,163	1,565,163	1,565,163
<i>Other Current Expenses</i>						
Assigned Counsel - Criminal	19,534,295	22,222,393	23,222,393	23,222,393	23,222,393	23,222,393
Expert Witnesses	2,284,121	2,704,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	117,882	119,748	119,748	119,748	119,748	119,748
Total - Other Current Expenses	21,936,298	25,046,745	26,117,745	26,117,745	26,117,745	26,117,745
Personal Services	45,574,854	50,826,954	49,144,096	49,144,096	49,817,598	49,817,598
Other Expenses	1,531,065	1,565,163	1,565,163	1,565,163	1,565,163	1,565,163
Other Current Expenses	21,936,298	25,046,745	26,117,745	26,117,745	26,117,745	26,117,745
Total - GENERAL FUND	69,042,217	77,438,862	76,827,004	76,827,004	77,500,506	77,500,506

DEBT SERVICE - STATE TREASURER

AGENCY DESCRIPTION

To service all state debt obligations. Funds for the payment of debt service are appropriated to non-functional accounts.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
<ul style="list-style-type: none"> Adjust CHEFA Day Care Security Debt Service to Reflect Historical Expenditure Levels 	-1,500,000	-1,500,000
Reductions	FY 2024	FY 2025
<ul style="list-style-type: none"> Maintain Current Treatment of General Obligation Bond Premium Bond premium is used for two purposes: 1) Payment of the first three interest payments (capitalized interest); and 2) Reducing current year debt service costs. This saves the debt service budget approximately \$90 to \$125 million per year, depending on prevailing interest rates, issuance size, and bond sale performance. Under current law, starting in FY 2024 all bond premium generated for the issuance of General Obligation bond sales would be deposited into the state's bond fund accounts to pay for projects and programs. This option maintains the current treatment of bond premium, resulting in General Fund appropriation savings. Payoff Outstanding GAAP Deficit Bond with FY 2023 Surplus The Governor proposes using \$211.7 million of FY 2023 surplus to pay off the remaining balance of the 2013 Series A GAAP bonds. This option will save the General Fund \$21.8 million in total interest payments from FY 2025 until FY 2028. Additionally, by paying off these bonds early, the state will eliminate the requirement to appropriate funds to pay off the remaining GAAP deficit, saving the state \$120.8 million each year until FY 2028. 	-20,000,000	-60,000,000
	0	-58,372,875

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Debt Management	3,127,311,836	3,379,562,992	3,520,456,216	3,493,544,120	3,473,544,120	3,733,404,513	3,664,861,403	3,546,488,528
Total Agency Programs	3,127,311,836	3,379,562,992	3,520,456,216	3,493,544,120	3,473,544,120	3,733,404,513	3,664,861,403	3,546,488,528
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	2,383,640,332	2,568,242,512	2,628,752,696	2,606,033,652	2,586,033,652	2,778,050,685	2,713,745,869	2,595,372,994
Special Transportation Fund	743,671,504	811,320,480	891,703,520	887,510,468	887,510,468	955,353,828	951,115,534	951,115,534
Total Agency Funds	3,127,311,836	3,379,562,992	3,520,456,216	3,493,544,120	3,473,544,120	3,733,404,513	3,664,861,403	3,546,488,528

Debt Management

Statutory Reference

C.G.S. Sections 3-19 through 3-23.

Statement of Need and Program Objectives

To service all state debt obligations.

Program Description

Funds are provided for the payment of debt service. The servicing of all state debt obligations is performed by the State Treasurer.

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Debt Service	1,919,102,523	1,985,748,186	2,031,660,925	2,010,441,881	1,990,441,881	2,166,906,917	2,104,102,101	1,985,729,226
UConn 2000 - Debt Service	203,137,816	216,215,756	224,668,144	224,668,144	224,668,144	227,542,388	227,542,388	227,542,388
CHEFA Day Care Security	3,641,762	5,500,000	5,500,000	4,000,000	4,000,000	5,500,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	203,080,521	306,680,521	315,671,921	315,671,921	315,671,921	330,190,921	330,190,921	330,190,921
Total-Other Current Expenses	2,328,962,622	2,514,144,463	2,577,500,990	2,554,781,946	2,534,781,946	2,730,140,226	2,665,835,410	2,547,462,535
Pmts to Local Governments								
Municipal Restructuring	54,677,710	54,098,049	51,251,706	51,251,706	51,251,706	47,910,459	47,910,459	47,910,459

Total-General Fund	2,383,640,332	2,568,242,512	2,628,752,696	2,606,033,652	2,586,033,652	2,778,050,685	2,713,745,869	2,595,372,994
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Debt Service	743,671,504	811,320,480	891,703,520	887,510,468	887,510,468	955,353,828	951,115,534	951,115,534
Total-Special Transportation Fund	743,671,504	811,320,480	891,703,520	887,510,468	887,510,468	955,353,828	951,115,534	951,115,534
Total - All Funds	3,127,311,836	3,379,562,992	3,520,456,216	3,493,544,120	3,473,544,120	3,733,404,513	3,664,861,403	3,546,488,528

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses								
Debt Service		1,919,102,523	1,985,748,186	2,031,660,925	1,990,441,881	2,166,906,917	1,985,729,226	
UConn 2000 - Debt Service		203,137,816	216,215,756	224,668,144	224,668,144	227,542,388	227,542,388	
CHEFA Day Care Security		3,641,762	5,500,000	5,500,000	4,000,000	5,500,000	4,000,000	
Pension Obligation Bonds - TRB		203,080,521	306,680,521	315,671,921	315,671,921	330,190,921	330,190,921	
Total - Other Current Expenses		2,328,962,622	2,514,144,463	2,577,500,990	2,534,781,946	2,730,140,226	2,547,462,535	
Pmts to Local Governments								
Municipal Restructuring		54,677,710	54,098,049	51,251,706	51,251,706	47,910,459	47,910,459	
Total - Pmts to Local Governments		54,677,710	54,098,049	51,251,706	51,251,706	47,910,459	47,910,459	
Other Current Expenses		2,328,962,622	2,514,144,463	2,577,500,990	2,534,781,946	2,730,140,226	2,547,462,535	
Pmts to Local Governments		54,677,710	54,098,049	51,251,706	51,251,706	47,910,459	47,910,459	
Total - GENERAL FUND		2,383,640,332	2,568,242,512	2,628,752,696	2,586,033,652	2,778,050,685	2,595,372,994	

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Other Current Expenses								
Debt Service		743,671,504	811,320,480	891,703,520	887,510,468	955,353,828	951,115,534	
Total - Other Current Expenses		743,671,504	811,320,480	891,703,520	887,510,468	955,353,828	951,115,534	
Other Current Expenses		743,671,504	811,320,480	891,703,520	887,510,468	955,353,828	951,115,534	
Total - SPECIAL TRANSPORTATION FUND		743,671,504	811,320,480	891,703,520	887,510,468	955,353,828	951,115,534	

STATE COMPTROLLER - MISCELLANEOUS

AGENCY DESCRIPTION

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.

To comply with the statutory basis of accounting (GAAP Based Budgeting) the Office of the State Comptroller processes accrual entries that post to consolidated Nonfunctional – Change to Accruals appropriations at the fund-level for the General Fund, Transportation Fund and all other budgeted special funds.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
<ul style="list-style-type: none"> • Update GAAP Estimate – General Fund This adjustment reflects the anticipated change in accrued payroll at the end of each fiscal year and includes the impact of returning to 26 payrolls in FY 2024 instead of 27 in FY 2023. 	191,794,120	222,744,205
<ul style="list-style-type: none"> • Update GAAP Estimate – Special Transportation Fund 	15,658,139	18,674,184
<ul style="list-style-type: none"> • Update GAAP Estimate – Banking Fund 	844,054	997,064
<ul style="list-style-type: none"> • Update GAAP Estimate – Insurance Fund 	1,221,058	1,501,139
<ul style="list-style-type: none"> • Update GAAP Estimate – Consumer Counsel and Public Utility Control Fund 	829,427	982,828
<ul style="list-style-type: none"> • Update GAAP Estimate – Workers Compensation Fund 	522,890	608,297

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Comptrollers Miscellaneous Funds- Other than Fringe Benefits	272,048,471	-173,862,162	-201,862,162	9,007,526	9,007,526	-201,862,162	43,645,555	43,645,555
Total Agency Programs	272,048,471	-173,862,162	-201,862,162	9,007,526	9,007,526	-201,862,162	43,645,555	43,645,555
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	237,498,504	-155,745,635	-183,745,635	8,048,485	8,048,485	-183,745,635	38,998,570	38,998,570
Special Transportation Fund	27,155,697	-14,873,825	-14,873,825	784,314	784,314	-14,873,825	3,800,359	3,800,359
Banking Fund	1,055,121	-804,264	-804,264	39,790	39,790	-804,264	192,800	192,800
Insurance Fund	4,977,268	-1,148,223	-1,148,223	72,835	72,835	-1,148,223	352,916	352,916
Consumer Counsel and Public Utility Control Fund	962,110	-789,535	-789,535	39,892	39,892	-789,535	193,293	193,293
Workers' Compensation Fund	555,272	-500,680	-500,680	22,210	22,210	-500,680	107,617	107,617
Criminal Injuries Compensation Fund	-155,501	0	0	0	0	0	0	0
Total Agency Funds	272,048,471	-173,862,162	-201,862,162	9,007,526	9,007,526	-201,862,162	43,645,555	43,645,555

Comptrollers Miscellaneous Funds- Other than Fringe Benefits

Statutory Reference

C.G.S. Sections 3-7c and 4-162. C.G.S. Section 3-115b.

Statement of Need and Program Objectives

Program Description

To comply with the statutory basis of accounting (GAAP based budgeting), the Office of the State Comptroller processes accrual entries that post to consolidated Nonfunctional - Change to Accruals appropriations at the fund-level for the General Fund, Transportation Fund and all other budgeted special revenue funds. The accruals relate to payments that were made after the close of the fiscal year on June 30th but are directly related to obligations incurred within that fiscal year. The expense accruals are reported using the Generally Accepted Accounting Principles (GAAP) approach that is employed in preparing the state's Annual Comprehensive Financial Report (ACFR). Specifically, goods and services that are received during the fiscal year and are paid within 60 days of the close of the fiscal year are charged to the closed fiscal year. This same approach is used for payroll expenses and the associated fringe benefit costs to ensure that the cumulative days worked in a closed fiscal year are charged to the closed year.

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.

<i>Financial Summary by Program</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Adjudicated Claims	29,391,597	28,000,000	0	0	0	0	0	0
<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals	208,106,907	-183,745,635	-183,745,635	8,048,485	8,048,485	-183,745,635	38,998,570	38,998,570
Total-General Fund	237,498,504	-155,745,635	-183,745,635	8,048,485	8,048,485	-183,745,635	38,998,570	38,998,570
<i>Financial Summary by Program</i>								
<i>Special Transportation Fund</i>								
<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals	27,155,697	-14,873,825	-14,873,825	784,314	784,314	-14,873,825	3,800,359	3,800,359
Total-Special Transportation Fund	27,155,697	-14,873,825	-14,873,825	784,314	784,314	-14,873,825	3,800,359	3,800,359
<i>Financial Summary by Program</i>								
<i>Banking Fund</i>								
<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals	1,055,121	-804,264	-804,264	39,790	39,790	-804,264	192,800	192,800
Total-Banking Fund	1,055,121	-804,264	-804,264	39,790	39,790	-804,264	192,800	192,800
<i>Financial Summary by Program</i>								
<i>Insurance Fund</i>								
<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals	4,977,268	-1,148,223	-1,148,223	72,835	72,835	-1,148,223	352,916	352,916
Total-Insurance Fund	4,977,268	-1,148,223	-1,148,223	72,835	72,835	-1,148,223	352,916	352,916
<i>Financial Summary by Program</i>								
<i>Consumer Counsel and Public Utility Control Fund</i>								
<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals	962,110	-789,535	-789,535	39,892	39,892	-789,535	193,293	193,293
Total-Consumer Counsel and Public Utility Control Fund	962,110	-789,535	-789,535	39,892	39,892	-789,535	193,293	193,293
<i>Financial Summary by Program</i>								
<i>Workers' Compensation Fund</i>								
<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals	555,272	-500,680	-500,680	22,210	22,210	-500,680	107,617	107,617
Total-Workers' Compensation Fund	555,272	-500,680	-500,680	22,210	22,210	-500,680	107,617	107,617
<i>Financial Summary by Program</i>								
<i>Criminal Injuries Compensation Fund</i>								
<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals	-155,501	0	0	0	0	0	0	0
Total-Criminal Injuries Compensation Fund	-155,501	0	0	0	0	0	0	0
Total - All Funds	272,048,471	-173,862,162	-201,862,162	9,007,526	9,007,526	-201,862,162	43,645,555	43,645,555

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Nonfunctional - Change to Accruals</i>								
Nonfunctional - Change to Accruals			208,106,907	-183,745,635	-183,745,635	8,048,485	-183,745,635	38,998,570
Total - Nonfunctional - Change to Accruals			208,106,907	-183,745,635	-183,745,635	8,048,485	-183,745,635	38,998,570
<i>Other Current Expenses</i>								
Adjudicated Claims			29,391,597	28,000,000	0	0	0	0
Total - Other Current Expenses			29,391,597	28,000,000	0	0	0	0
Nonfunctional - Change to Accruals			208,106,907	-183,745,635	-183,745,635	8,048,485	-183,745,635	38,998,570

Other Current Expenses	29,391,597	28,000,000	0	0	0	0
Total - GENERAL FUND	237,498,504	-155,745,635	-183,745,635	8,048,485	-183,745,635	38,998,570

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	27,155,697	-14,873,825	-14,873,825	784,314	-14,873,825	3,800,359
Total - Nonfunctional - Change to Accruals	27,155,697	-14,873,825	-14,873,825	784,314	-14,873,825	3,800,359
Nonfunctional - Change to Accruals	27,155,697	-14,873,825	-14,873,825	784,314	-14,873,825	3,800,359
Total - SPECIAL TRANSPORTATION FUND	27,155,697	-14,873,825	-14,873,825	784,314	-14,873,825	3,800,359

AGENCY FINANCIAL SUMMARY - BANKING FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	1,055,121	-804,264	-804,264	39,790	-804,264	192,800
Total - Nonfunctional - Change to Accruals	1,055,121	-804,264	-804,264	39,790	-804,264	192,800
Nonfunctional - Change to Accruals	1,055,121	-804,264	-804,264	39,790	-804,264	192,800
Total - BANKING FUND	1,055,121	-804,264	-804,264	39,790	-804,264	192,800

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	4,977,268	-1,148,223	-1,148,223	72,835	-1,148,223	352,916
Total - Nonfunctional - Change to Accruals	4,977,268	-1,148,223	-1,148,223	72,835	-1,148,223	352,916
Nonfunctional - Change to Accruals	4,977,268	-1,148,223	-1,148,223	72,835	-1,148,223	352,916
Total - INSURANCE FUND	4,977,268	-1,148,223	-1,148,223	72,835	-1,148,223	352,916

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	962,110	-789,535	-789,535	39,892	-789,535	193,293
Total - Nonfunctional - Change to Accruals	962,110	-789,535	-789,535	39,892	-789,535	193,293
Nonfunctional - Change to Accruals	962,110	-789,535	-789,535	39,892	-789,535	193,293
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	962,110	-789,535	-789,535	39,892	-789,535	193,293

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	555,272	-500,680	-500,680	22,210	-500,680	107,617
Total - Nonfunctional - Change to Accruals	555,272	-500,680	-500,680	22,210	-500,680	107,617
Nonfunctional - Change to Accruals	555,272	-500,680	-500,680	22,210	-500,680	107,617
Total - WORKERS' COMPENSATION FUND	555,272	-500,680	-500,680	22,210	-500,680	107,617

AGENCY FINANCIAL SUMMARY - CRIMINAL INJURIES COMPENSATION FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	-155,501	0	0	0	0	0
Total - Nonfunctional - Change to Accruals	-155,501	0	0	0	0	0
Nonfunctional - Change to Accruals	-155,501	0	0	0	0	0
Total - CRIMINAL INJURIES COMPENSATION FUND	-155,501	0	0	0	0	0

STATE COMPTROLLER - FRINGE BENEFITS

AGENCY DESCRIPTION

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, other post employment benefits, 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 ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
<ul style="list-style-type: none"> • Reflect Savings from the New Medicare Advantage Prescription Drug (MAPD) Administrator On January 1, 2023, Aetna became the MAPD plan administrator for the state retiree health plan. The contract impacts Medicare-eligible retirees only, as under- 65 retirees are covered by the same health vendors as active employees. Approximately 57,000 Medicare eligible retirees and dependents are enrolled in the MAPD plan. 	-120,000,000	-120,000,000
<ul style="list-style-type: none"> • Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability Portion of the Actuarially Determined Employer Contribution (ADEC) – General Fund 	-69,107,230	-35,735,839
<ul style="list-style-type: none"> • Adjust State Other Post Employment Benefits (OPEB) Contributions Due to Fewer Employees Contributing – General Fund In FY 2024, over 15,900 current employees are scheduled to reach the end of their 10-year OPEB contribution period. This will be the biggest decrease in the number of employees contributing to the OPEB fund at one time since the state began matching such contributions in FY 2018. 	-38,881,781	-38,671,101
<ul style="list-style-type: none"> • Provide Adequate Funding for Employers Social Security Tax Based on Annualized Cost of Existing Wage Agreements - General Fund 	22,910,863	25,570,865
<ul style="list-style-type: none"> • Adjust Retired State Employee Health Insurance Costs 	19,114,600	82,827,200
<ul style="list-style-type: none"> • Remove Impact of 27th Payroll - General Fund 	-13,061,874	-13,061,874
<ul style="list-style-type: none"> • Fund the State Employees Retirement System (SERS) Normal Cost Portion of the Actuarially Determined Employer Contribution (ADEC) – General Fund 	-6,758,540	-1,964,355
<ul style="list-style-type: none"> • Adjust Funding for Tuition and Travel Reimbursement 	3,783,500	3,833,500
<ul style="list-style-type: none"> • Adjust Unemployment Compensation to Reflect Recent Activity - General Fund 	-2,915,000	-2,915,000
<ul style="list-style-type: none"> • Fund the Judges, Family Support Magistrates, and Compensation Commissioners Retirement System Actuarly Determined Employer Contribution (ADEC) 	2,718,991	4,903,639
<ul style="list-style-type: none"> • Fund the State Employees Retirement System (SERS) Tier IV Defined Contribution 1% Employer Match – General Fund 	1,849,730	7,982,767
<ul style="list-style-type: none"> • Provide Additional Funding for the Alternate Retirement Program Based on Anticipated Salary Increases 	1,260,730	2,087,340
<ul style="list-style-type: none"> • Adjust for Net Impact of Position Changes - Technical Changes Impacting General Fund 	1,005,300	1,062,100
<ul style="list-style-type: none"> • Adjust State Employee Health Insurance Costs - General Fund 	-728,000	44,022,000
<ul style="list-style-type: none"> • Fund Group Life Insurance - General Fund 	545,100	952,100
<ul style="list-style-type: none"> • Transfer Tuition and Reimbursement Costs for a Recently Settled Collective Bargaining Contract and for Managers Transfer funding from the Reserve for Salary Adjustments account to the Comptroller's tuition reimbursement fringe benefit account for the recently settled NP-1 (State Police) contract. The amount also includes tuition and reimbursement costs for managers, which has not been funded for almost 20 years. 	290,000	290,000
<ul style="list-style-type: none"> • Reflect Cost of Living Adjustments to Other Statutory Pensions 	-65,529	-2,302
<ul style="list-style-type: none"> • Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2023 Budget Reserve Fund Deposit - General Fund 	0	-114,016,360
<ul style="list-style-type: none"> • Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability Portion of the Actuarially Determined Employer Contribution (ADEC) – Special Transportation Fund 	-8,083,063	-4,179,809
<ul style="list-style-type: none"> • Adjust State Employee Health Insurance Costs – Special Transportation Fund 	3,620,394	7,311,394
<ul style="list-style-type: none"> • Adjust State Other Post Employment Benefits (OPEB) Contributions Due to Fewer Employees Contributing – Special Transportation Fund 	-2,609,203	-2,595,065
<ul style="list-style-type: none"> • Adjust for Net Impact of Position Changes - Technical Changes Impacting Special Transportation Fund 	1,339,100	1,466,900
<ul style="list-style-type: none"> • Provide Adequate Funding for Employers Social Security Tax Based on Annualized Cost of Existing Wage Agreements - Special Transportation Fund 	947,769	1,159,769
<ul style="list-style-type: none"> • Remove Impact of 27th Payroll - Special Transportation Fund 	-916,815	-916,815
<ul style="list-style-type: none"> • Fund the State Employees Retirement System (SERS) Normal Cost Portion of Actuarially Determined Employer Contribution (ADEC) – Special Transportation Fund 	-860,735	-250,171
<ul style="list-style-type: none"> • Fund the State Employees Retirement System (SERS) Tier IV Defined Contribution 1% Employer Match – Special Transportation Fund 	187,163	479,639
<ul style="list-style-type: none"> • Adjust Unemployment Compensation to Reflect Recent Activity – Special Transportation Fund 	-22,000	-22,000
<ul style="list-style-type: none"> • Fund Group Life Insurance - Special Transportation Fund 	-11,300	-5,300
<ul style="list-style-type: none"> • Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2023 Budget Reserve Fund Deposit – Special Transportation Fund 	0	-13,464,080
Reductions	FY 2024	FY 2025

• Adjust for Net Impact of Position Changes - Reductions Impacting General Fund	794,000	937,200	
Expansions			
• Adjust for Net Impact of Position Changes - Expansions Impacting General Fund	4,714,800	5,157,000	5,157,000
• Adjust for Net Impact of Position Changes - Expansions Impacting Special Transportation Fund	218,000	236,600	286,600
Reallocations			
• Restructure Fringe Benefit Funding to the Higher Education Constituent Units	-66,353,108	-66,353,108	

Currently, the General Fund fringe benefit accounts only pay for those higher education employees paid out of the General Fund block grants. This method will change so the Comptroller's General Fund fringe benefit accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units will pay 100% of the costs for group life insurance, active health and social security for all of its employees in all funds. Relieving the higher education constituent units of "legacy" fringe benefit costs will make them more competitive for research and other grants and responds to a funding pressure they have cited for years.

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Comptrollers Miscellaneous Funds-Fringe Benefits	3,495,529,998	3,730,875,598	3,797,488,019	3,657,742,800	3,597,116,492	3,919,667,548	3,698,339,772	3,638,317,464
Total Agency Programs	3,495,529,998	3,730,875,598	3,797,488,019	3,657,742,800	3,597,116,492	3,919,667,548	3,698,339,772	3,638,317,464
Summary of Funding								
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,245,779,657	3,459,633,731	3,523,845,363	3,392,709,623	3,331,865,315	3,641,735,606	3,437,913,443	3,377,654,535
Special Transportation Fund	249,750,341	271,241,867	273,642,656	265,033,177	265,251,177	277,931,942	260,426,329	260,662,929
Total Agency Funds	3,495,529,998	3,730,875,598	3,797,488,019	3,657,742,800	3,597,116,492	3,919,667,548	3,698,339,772	3,638,317,464

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>							
Unemployment Compensation		2,841,744	4,915,000	5,000,000	5,000,000	5,000,000	5,037,500
Higher Education Alternative Retirement System		11,093,829	12,997,500	13,776,830	13,776,830	14,603,440	14,603,440
Pensions and Retirements - Other Statutory		1,957,150	2,091,248	2,125,719	2,125,719	2,188,946	2,188,946
Judges and Compensation Commissioners Retirement		33,170,039	32,532,792	32,965,911	35,251,783	32,965,911	37,436,431
Insurance - Group Life		9,942,006	10,514,900	11,060,000	10,016,038	11,467,000	10,423,038
Employers Social Security Tax		228,973,047	242,940,179	252,091,868	196,005,946	255,873,246	198,724,448
State Employees Health Service Cost		672,861,929	706,700,000	789,572,000	587,455,868	834,322,000	632,714,268
Retired State Employees Health Service Cost		735,548,337	770,791,000	778,701,210	774,905,600	840,369,521	838,618,200
Tuition Reimbursement - Training and Travel		915,548	10,984,968	3,783,500	4,073,500	3,833,500	4,123,500
Other Post Employment Benefits		80,726,959	84,257,863	43,576,082	44,082,282	43,786,762	44,315,762
Death Benefits For St Employ		13,000	0	0	0	0	0
SERS Defined Contribution Match		7,093,437	13,096,788	18,325,218	18,506,518	24,458,255	24,654,555
State Employees Retirement Contributions - Normal Cost		153,009,950	167,611,504	172,667,179	177,212,110	172,667,179	182,006,295
State Employees Retirement Contributions - UAL		1,307,632,680	1,400,199,989	1,400,199,846	1,463,453,121	1,400,199,846	1,382,808,152
Total - Other Current Expenses		3,245,779,655	3,459,633,731	3,523,845,363	3,331,865,315	3,641,735,606	3,377,654,535
Other Current Expenses		3,245,779,655	3,459,633,731	3,523,845,363	3,331,865,315	3,641,735,606	3,377,654,535
Total - GENERAL FUND		3,245,779,655	3,459,633,731	3,523,845,363	3,331,865,315	3,641,735,606	3,377,654,535

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Other Current Expenses</i>						
Unemployment Compensation	189,362	382,000	360,000	360,000	360,000	360,000
Insurance - Group Life	378,280	419,300	408,000	408,000	414,000	414,000
Employers Social Security Tax	17,476,288	18,813,216	19,044,801	18,808,470	19,330,473	19,025,570
State Employees Health Service Cost	53,328,814	59,792,606	63,913,000	65,280,300	67,604,000	69,110,000
Other Post Employment Benefits	5,524,322	5,733,422	2,924,219	2,973,119	2,938,357	2,989,257
SERS Defined Contribution Match	495,719	982,041	1,229,504	1,245,804	1,521,980	1,538,880
State Employees Retirement Contributions - Normal Cost	19,599,175	21,346,200	21,990,067	20,485,465	21,990,067	21,096,029
State Employees Retirement Contributions - UAL	152,758,381	163,773,082	163,773,065	155,690,019	163,773,065	146,129,193
Total - Other Current Expenses	249,750,341	271,241,867	273,642,656	265,251,177	277,931,942	260,662,929

Other Current Expenses	249,750,341	271,241,867	273,642,656	265,251,177	277,931,942	260,662,929
Total - SPECIAL TRANSPORTATION FUND	249,750,341	271,241,867	273,642,656	265,251,177	277,931,942	260,662,929

RESERVE FOR SALARY ADJUSTMENTS

AGENCY DESCRIPTION

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 ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs - General Fund	-142,298,248	-63,206,250
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs - Special Transportation Fund	-8,550,621	-1,448,565
• Transfer Tuition and Reimbursement Costs for the Recently Settled NP-1 State Police Contract and for Managers - General Fund	-290,000	-290,000
• Utilize Anticipated FY 2023 Carryforward to Cover Costs in FY 2025 - General Fund	0	-50,000,000

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Reserve for Salary Adjustments	0	134,407,936	0	19,727,000	19,727,000	0	55,921,054	55,921,054
Total Agency Programs	0	134,407,936	0	19,727,000	19,727,000	0	55,921,054	55,921,054

Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	0	134,407,936	0	19,092,700	19,092,700	0	48,184,698	48,184,698
Special Transportation Fund	0	0	0	634,300	634,300	0	7,736,356	7,736,356
Total Agency Funds	0	134,407,936	0	19,727,000	19,727,000	0	55,921,054	55,921,054

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses								
Reserve For Salary Adjustments			0	134,407,936	0	19,092,700	0	48,184,698
Total - Other Current Expenses			0	134,407,936	0	19,092,700	0	48,184,698
Other Current Expenses			0	134,407,936	0	19,092,700	0	48,184,698
Total - GENERAL FUND			0	134,407,936	0	19,092,700	0	48,184,698

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Other Current Expenses								
Reserve For Salary Adjustments			0	0	0	634,300	0	7,736,356
Total - Other Current Expenses			0	0	0	634,300	0	7,736,356
Other Current Expenses			0	0	0	634,300	0	7,736,356
Total - SPECIAL TRANSPORTATION FUND			0	0	0	634,300	0	7,736,356

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY DESCRIPTION

Funds are provided through this central account to pay Workers' Compensation Claims for all state agencies, except the Judicial Department.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Provide Funding to Reflect FY 2023 Estimated Costs	4,159,350	4,210,789
Reallocations	FY 2024	FY 2025
• Consolidate Agency Workers' Compensation Claims' Accounts All workers' compensation claims accounts are consolidated into a single appropriation to enable the efficient and timely balancing of fluctuations in these risk-based accounts. Reporting is still available to identify agency-specific costs.	0	0

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
DAS Workers Comp	97,334,914	116,826,526	130,993,885	106,420,501	106,420,501	134,823,883	106,471,940	106,471,940
Total Agency Programs	97,334,914	116,826,526	130,993,885	106,420,501	106,420,501	134,823,883	106,471,940	106,471,940
Summary of Funding	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	91,775,539	111,253,229	124,270,588	99,697,204	99,697,204	128,100,586	99,748,643	99,748,643
Special Transportation Fund	5,559,375	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total Agency Funds	97,334,914	116,826,526	130,993,885	106,420,501	106,420,501	134,823,883	106,471,940	106,471,940

DAS Workers Comp

Statutory Reference

CGS Sec.4-77a.

Statement of Need and Program Objectives

Funds are provided through this central account to pay Workers' Compensation Claims for all state agencies, except the Judicial Department.

Program Description

Funds are provided through this central account to pay Workers' Compensation Claims for all state agencies, except the Judicial Department.

Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Workers' Compensation Claims	6,362,611	22,384,800	23,259,800	8,259,800	99,697,204	23,259,800	8,259,800	99,748,643
Workers Comp Claims – UConn	2,343,948	2,873,508	2,656,585	2,271,228	0	2,826,585	2,271,228	0
Workers Comp Claims – UCHC	2,878,056	3,500,413	3,460,985	3,460,985	0	3,460,985	3,460,985	0
Workers Comp Claims – CSCU	2,970,637	3,057,915	3,289,276	3,289,276	0	3,289,276	3,289,276	0
Workers Comp Claims – DCF	8,625,880	8,094,634	10,286,952	10,286,952	0	10,286,952	10,286,952	0
Workers Comp Claims – DMHAS	18,675,207	18,327,214	23,312,468	18,543,291	0	25,392,466	18,561,027	0
Workers Comp Claims – DESPP	3,014,643	2,742,632	3,723,135	3,723,135	0	3,723,135	3,723,135	0
Workers Comp Claims – DDS	13,640,481	14,244,965	15,773,417	15,773,417	0	15,773,417	15,773,417	0
Workers Comp Claims – DOC	33,264,074	36,027,148	38,507,970	34,089,120	0	40,087,970	34,122,823	0
Total-General Fund	91,775,537	111,253,229	124,270,588	99,697,204	99,697,204	128,100,586	99,748,643	99,748,643
Financial Summary by Program	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025

<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Workers' Compensation Claims	5,559,375	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total-Special Transportation Fund	5,559,375	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - All Funds	97,334,912	116,826,526	130,993,885	106,420,501	106,420,501	134,823,883	106,471,940	106,471,940

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses								
Workers' Compensation Claims			6,362,611	22,384,800	23,259,800	99,697,204	23,259,800	99,748,643
Workers Comp Claims – UConn			2,343,948	2,873,508	2,656,585	0	2,826,585	0
Workers Comp Claims – UCHC			2,878,056	3,500,413	3,460,985	0	3,460,985	0
Workers Comp Claims – CSCU			2,970,637	3,057,915	3,289,276	0	3,289,276	0
Workers Comp Claims – DCF			8,625,880	8,094,634	10,286,952	0	10,286,952	0
Workers Comp Claims – DMHAS			18,675,207	18,327,214	23,312,468	0	25,392,466	0
Workers Comp Claims – DESPP			3,014,643	2,742,632	3,723,135	0	3,723,135	0
Workers Comp Claims – DDS			13,640,481	14,244,965	15,773,417	0	15,773,417	0
Workers Comp Claims – DOC			33,264,074	36,027,148	38,507,970	0	40,087,970	0
Total - Other Current Expenses			91,775,537	111,253,229	124,270,588	99,697,204	128,100,586	99,748,643
Other Current Expenses			91,775,537	111,253,229	124,270,588	99,697,204	128,100,586	99,748,643
Total - GENERAL FUND			91,775,537	111,253,229	124,270,588	99,697,204	128,100,586	99,748,643

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Other Current Expenses								
Workers' Compensation Claims			5,559,375	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Other Current Expenses			5,559,375	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297
Other Current Expenses			5,559,375	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - SPECIAL TRANSPORTATION FUND			5,559,375	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297