

GOVERNOR’S RECOMMENDED FY 2026-2027 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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,891,043	2,891,043
• Reflect Current Staffing Levels	-5,000,000	-5,000,000
• Adjust for Sessional Staffing and Costs	-1,309,399	267,757
• Provide Funding for Legislative Salary Increases Pursuant to Public Act 22-85	336,346	584,595
• Fund Improvements to the Capitol Complex	200,000	200,000
• Provide Funding for Interim Salary Increases for Caucus Offices	168,531	9,723
• Adjust for Increase in Mileage Rate Reimbursement	50,500	98,500
• Adjust for Annual Membership Dues	41,379	75,273
Reductions	FY 2026	FY 2027
• Reduce Funding for Printing Services	-300,000	-300,000
Reallocations	FY 2026	FY 2027
• Transfer Funding for the Capitol Child Development Center to the Office of Early Childhood	-263,000	-263,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	441	441	441	441	441	441
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Legislative Operational Services	39,679,483	46,783,015	53,126,259	48,102,171	48,102,171	55,840,558	49,380,662	49,380,662
Legislative Support Services	11,465,370	12,626,693	13,934,732	12,056,488	12,056,488	14,695,890	12,056,488	12,056,488
Agency Management Services	26,403,249	34,145,337	34,931,394	32,674,786	32,111,786	37,315,338	33,144,786	32,581,786
Total Agency Programs	77,548,102	93,555,045	101,992,385	92,833,445	92,270,445	107,851,786	94,581,936	94,018,936
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	74,561,078	90,355,045	98,792,385	89,633,445	89,070,445	104,651,786	91,381,936	90,818,936
Federal Funds	294,493	0	0	0	0	0	0	0
Non-Federal Grants	2,410,510	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Special Non-Appropriated Funds	282,021	0	0	0	0	0	0	0
Total Agency Funds	77,548,102	93,555,045	101,992,385	92,833,445	92,270,445	107,851,786	94,581,936	94,018,936

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>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	232	232	232	232	232	232
Financial Summary by Program								
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	29,200,504	36,257,452	42,772,376	37,466,698	37,466,698	45,187,805	38,870,103	38,870,103
Other Expenses	5,347,561	4,736,228	4,404,638	4,736,228	4,736,228	4,778,422	4,736,228	4,736,228
Equipment	61,026	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Other Current Expenses								
Capitol Child Development Center	172,535	0	0	0	0	0	0	0
Interim Salary/Caucus Offices	710,622	582,025	750,556	750,556	750,556	591,748	591,748	591,748
Connecticut Academy of Science and Engineering	206,000	212,000	212,000	212,000	212,000	212,000	212,000	212,000
Old State House	635,688	800,000	850,000	800,000	800,000	900,000	800,000	800,000
Translators	4,472	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Wall of Fame	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Statues	0	100,000	0	0	0	0	0	0
Total-Other Current Expenses	1,729,317	1,804,025	1,922,556	1,872,556	1,872,556	1,813,748	1,713,748	1,713,748
Pmts to Other Than Local Govts								
Interstate Conference Fund	446,809	468,822	502,701	502,701	502,701	529,095	529,095	529,095
New England Board of Higher Education	189,263	211,488	218,988	218,988	218,988	226,488	226,488	226,488
Total-Pmts to Other Than Local Govts	636,072	680,310	721,689	721,689	721,689	755,583	755,583	755,583
Total-General Fund	36,974,480	43,583,015	49,926,259	44,902,171	44,902,171	52,640,558	46,180,662	46,180,662
Other Funds Available								
<i>Non-Federal Grants</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	2,410,510	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Federal Contributions								
<i>21027 ARPA-CSFRF</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	294,493	0	0	0	0	0	0	0
Total - All Funds	39,679,483	46,783,015	53,126,259	48,102,171	48,102,171	55,840,558	49,380,662	49,380,662

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	103	103	103	103	103	103
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,069,523	11,639,728	13,047,767	11,069,523	11,069,523	13,698,925	11,069,523	11,069,523
Other Expenses	395,848	896,965	796,965	896,965	896,965	906,965	896,965	896,965
Equipment	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Total-General Fund	11,465,371	12,626,693	13,934,732	12,056,488	12,056,488	14,695,890	12,056,488	12,056,488
Total - All Funds	11,465,371	12,626,693	13,934,732	12,056,488	12,056,488	14,695,890	12,056,488	12,056,488

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	106	106	106	106	106	106
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,388,832	8,614,383	9,839,161	10,388,832	10,388,832	10,413,594	10,388,832	10,388,832
Other Expenses	13,397,299	15,515,954	17,922,233	15,070,954	14,507,954	19,731,744	15,540,954	14,977,954
Equipment	1,545,279	3,100,000	3,055,000	3,100,000	3,100,000	3,055,000	3,100,000	3,100,000
<i>Other Current Expenses</i>								
Flag Restoration	1,159	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	786,128	6,800,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Capitol Child Development Center	170	0	0	0	0	0	0	0
Translators	2,360	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total-Other Current Expenses	789,817	6,915,000	4,115,000	4,115,000	4,115,000	4,115,000	4,115,000	4,115,000
Total-General Fund	26,121,227	34,145,337	34,931,394	32,674,786	32,111,786	37,315,338	33,144,786	32,581,786
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	282,021	0	0	0	0	0	0	0
Total - All Funds	26,403,248	34,145,337	34,931,394	32,674,786	32,111,786	37,315,338	33,144,786	32,581,786

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	38,792,506	40,453,871	50,004,037	42,867,361	52,091,605	44,270,766

Salaries & Wages-Temporary	9,078,708	12,272,192	11,725,190	12,272,192	13,132,457	12,272,192
Longevity Payments	368	0	0	0	0	0
Overtime	941,057	960,000	1,013,520	960,000	1,070,024	960,000
Differential Payments	43,350	48,500	51,204	48,500	54,058	48,500
Accumulated Leave	501,626	1,470,000	1,507,853	1,470,000	1,546,680	1,470,000
Graduate Assistants	8,320	0	0	0	0	0
Employee Benefits	15,593	0	0	0	0	0
Employee Expenses, Allowances, and Fees	1,277,332	1,307,000	1,357,500	1,307,000	1,405,500	1,307,000
Total - Personal Services	50,658,859	56,511,563	65,659,304	58,925,053	69,300,324	60,328,458

Other Expenses

Employee Expenses, Allowances, and Fees	63,998	57,744	57,744	57,744	57,744	57,744
Employee Travel	117,723	415,923	415,923	415,923	415,923	415,923
Professional, Scientific, & Technical Services	1,488,040	2,200,954	2,464,364	2,200,954	2,478,148	2,200,954
Other Services	4,241,698	4,435,003	3,990,003	3,727,003	4,460,003	3,922,003
Rental and Maintenance - Equipment	467,765	480,268	480,268	480,268	480,268	480,268
Motor Vehicle/Aircraft/Watercraft Costs	84,524	144,524	144,524	144,524	144,524	144,524
Electricity	1,144,436	1,274,439	1,274,439	1,274,439	1,274,439	1,274,439
Water	93,030	93,030	93,030	93,030	93,030	93,030
Natural Gas	49,451	49,451	49,451	49,451	49,451	49,451
Hot Water	204,001	204,001	204,001	204,001	204,001	204,001
Chilled Water	342,293	342,293	342,293	342,293	342,293	342,293
Diesel-Generator	2,501	2,501	2,501	2,501	2,501	2,501
Premises Fire Protection	63,816	63,974	63,974	63,974	63,974	63,974
Premises Cleaning Services	13,794	13,794	13,794	13,794	13,794	13,794
Premises Cleaning Supplies	40,274	40,274	40,274	40,274	40,274	40,274
Premises Repair/Maintenance Services	6,278,596	6,696,833	7,625,673	6,696,833	8,347,336	6,696,833
Premises Repair/Maintenance Supplies	694,278	662,946	787,946	662,946	787,946	662,946
Premises Grounds Maintenance	113,268	113,268	113,268	113,268	113,268	113,268
Premises Waste/Trash Services	66,598	66,598	66,598	66,598	66,598	66,598
Information Technology	2,086,796	2,322,929	3,114,018	2,322,929	4,201,866	2,322,929
Communications and IT Supplies	665,092	716,461	991,461	416,461	991,461	691,461
Purchased Commodities	818,734	751,939	788,289	751,939	788,289	751,939
Total - Other Expenses	19,140,708	21,149,147	23,123,836	20,141,147	25,417,131	20,611,147

Common Appropriations

Equipment	1,606,304	3,295,000	3,250,000	3,295,000	3,250,000	3,295,000
Total - Common Appropriations	1,606,304	3,295,000	3,250,000	3,295,000	3,250,000	3,295,000

Other Current Expenses

Flag Restoration	1,159	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	786,128	6,800,000	4,000,000	4,000,000	4,000,000	4,000,000
Capitol Child Development Center	172,706	0	0	0	0	0
Interim Salary/Caucus Offices	710,622	582,025	750,556	750,556	591,748	591,748
Connecticut Academy of Science and Engineering	206,000	212,000	212,000	212,000	212,000	212,000
Old State House	635,688	800,000	850,000	800,000	900,000	800,000
Translators	6,832	150,000	150,000	150,000	150,000	150,000
Wall of Fame	0	10,000	10,000	10,000	10,000	10,000
Statues	0	100,000	0	0	0	0
Total - Other Current Expenses	2,519,135	8,719,025	6,037,556	5,987,556	5,928,748	5,828,748

Pmts to Other Than Local Govts

Interstate Conference Fund	446,809	468,822	502,701	502,701	529,095	529,095
New England Board of Higher Education	189,263	211,488	218,988	218,988	226,488	226,488
Total - Pmts to Other Than Local Govts	636,072	680,310	721,689	721,689	755,583	755,583

Personal Services	50,658,859	56,511,563	65,659,304	58,925,053	69,300,324	60,328,458
Other Expenses	19,140,708	21,149,147	23,123,836	20,141,147	25,417,131	20,611,147
Common Appropriations	1,606,304	3,295,000	3,250,000	3,295,000	3,250,000	3,295,000
Other Current Expenses	2,519,135	8,719,025	6,037,556	5,987,556	5,928,748	5,828,748
Pmts to Other Than Local Govts	636,072	680,310	721,689	721,689	755,583	755,583
Total - GENERAL FUND	74,561,078	90,355,045	98,792,385	89,070,445	104,651,786	90,818,936

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	685,666	685,666
• Reflect Current Staffing Levels	-250,000	-250,000
• Provide Funding to Update Information Technology Hardware	0	171,195

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	126	126	127	126	127	126
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Auditing State Agencies	14,122,585	14,890,371	16,350,688	15,476,037	15,476,037	17,353,055	15,647,232	15,647,232
Total Agency Programs	14,122,585	14,890,371	16,350,688	15,476,037	15,476,037	17,353,055	15,647,232	15,647,232
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	14,122,585	14,890,371	16,350,688	15,476,037	15,476,037	17,353,055	15,647,232	15,647,232
Restricted State Accounts	0	0	0	0	0	0	0	0
Total Agency Funds	14,122,585	14,890,371	16,350,688	15,476,037	15,476,037	17,353,055	15,647,232	15,647,232

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Audit/Exams completed	53	45	45	45
Formal Reports Issued	53	45	45	45
Total Audit Hours	150,000	150,000	150,000	150,000

Average Audit Hours 2,830 3,333 3,333 3,333

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	126	126	127	126	127	126

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	13,529,760	14,438,644	15,898,961	15,024,310	15,024,310	16,701,328	15,024,310	15,024,310
Other Expenses	592,825	451,727	451,727	451,727	451,727	651,727	622,922	622,922
Total-General Fund	14,122,585	14,890,371	16,350,688	15,476,037	15,476,037	17,353,055	15,647,232	15,647,232
Total - All Funds	14,122,585	14,890,371	16,350,688	15,476,037	15,476,037	17,353,055	15,647,232	15,647,232

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	13,375,730	13,973,044	15,183,361	14,558,710	16,235,728	14,558,710
Salaries & Wages-Student Labor	48,870	166,400	166,400	166,400	166,400	166,400
Accumulated Leave	56,343	250,000	500,000	250,000	250,000	250,000
Employee Travel	48,817	49,200	49,200	49,200	49,200	49,200
Total - Personal Services	13,529,760	14,438,644	15,898,961	15,024,310	16,701,328	15,024,310
Other Expenses						
Employee Expenses, Allowances, and Fees	54,904	104,734	104,734	104,734	104,734	104,734
Employee Travel	7,681	27,227	27,227	27,227	27,227	27,227
Professional, Scientific, & Technical Services	1,118	22,364	22,364	22,364	22,364	22,364
Other Services	9,836	10,750	10,750	10,750	10,750	10,750
Information Technology	451,216	207,960	207,960	207,960	207,960	207,960
Communications and IT Supplies	26,863	23,000	23,000	23,000	23,000	194,195
Purchased Commodities	37,796	51,500	51,500	51,500	251,500	51,500
Fixed Charges	3,412	4,192	4,192	4,192	4,192	4,192
Total - Other Expenses	592,825	451,727	451,727	451,727	651,727	622,922
Personal Services	13,529,760	14,438,644	15,898,961	15,024,310	16,701,328	15,024,310
Other Expenses	592,825	451,727	451,727	451,727	651,727	622,922
Total - GENERAL FUND	14,122,585	14,890,371	16,350,688	15,476,037	17,353,055	15,647,232

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	45,584	45,584
• Increase Position Count by One to Reflect Current Staffing	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	8	8	9	9	9	9
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Commission on Women, Children, Seniors, Equity, and Opportunity	839,552	1,024,868	1,267,850	1,075,452	1,075,452	1,367,933	1,075,452	1,075,452
Total Agency Programs	839,552	1,024,868	1,267,850	1,075,452	1,075,452	1,367,933	1,075,452	1,075,452
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	839,552	1,024,868	1,267,850	1,075,452	1,075,452	1,367,933	1,075,452	1,075,452
Non-Federal Grants	0	0	0	0	0	0	0	0
Total Agency Funds	839,552	1,024,868	1,267,850	1,075,452	1,075,452	1,367,933	1,075,452	1,075,452

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>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Research Documents Generated	113	189	222	270
Legislation Developed from Research	24	41	43	48
Requests for Information or Assistance	259	424	526	604
Legislation/Regulations enacted	30	46	48	52
Meetings with Providers, Parents, Families, Residents etc.	509	561	616	671
Written Communications Raising Awareness	349	450	519	589
Advocacy Meetings/Coalition Building with CBO, Non-profits, etc.	335	383	410	438
Public Forum & Activities During Session	20	30	20	30
Public Forum & Educations Activities During Interim	83	97	113	122
Legislative Proposals for Which Testimony was Provided at Public Hearing	69	86	96	88
Social Media Follows Across All Platforms	1000	1500	2000	3000
"Hits on Website"	0	100	1700	5300
Meetings with State Agencies, Commissions and Other Local, State and Federal Partners	2868	3056	3376	3701
Institutional Policies/Practices Changed or Assistance Rendered	3	6	11	11
Appointments Referred or Made	38	44	44	44

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	8	8	9	9	9	9

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	790,983	914,868	1,207,850	1,015,452	1,015,452	1,307,933	1,015,452	1,015,452
Other Expenses	48,569	110,000	60,000	60,000	60,000	60,000	60,000	60,000
Total-General Fund	839,552	1,024,868	1,267,850	1,075,452	1,075,452	1,367,933	1,075,452	1,075,452
Total - All Funds	839,552	1,024,868	1,267,850	1,075,452	1,075,452	1,367,933	1,075,452	1,075,452

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	733,127	914,868	1,157,850	1,015,452	1,256,645	1,015,452
Accumulated Leave	57,857	0	50,000	0	51,288	0
Total - Personal Services	790,983	914,868	1,207,850	1,015,452	1,307,933	1,015,452
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	276	1,000	500	500	500	500
Employee Travel	15,335	16,500	12,000	12,000	12,000	12,000
Other Services	19,850	56,000	28,000	28,000	28,000	28,000
Rental and Maintenance - Equipment	3,400	7,500	5,000	5,000	5,000	5,000
Communications and IT Supplies	795	5,000	2,500	2,500	2,500	2,500
Purchased Commodities	8,913	24,000	12,000	12,000	12,000	12,000
Total - Other Expenses	48,569	110,000	60,000	60,000	60,000	60,000
Personal Services	790,983	914,868	1,207,850	1,015,452	1,307,933	1,015,452
Other Expenses	48,569	110,000	60,000	60,000	60,000	60,000
Total - GENERAL FUND	839,552	1,024,868	1,267,850	1,075,452	1,367,933	1,075,452

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 2026	FY 2027	
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements 	136,826	136,826	
<ul style="list-style-type: none"> • Annualize Costs of Conferences and Memberships Adjust funding to reflect discontinuance of New England Governor's Conference and annual increases in National Governor's Association membership fees. 	-56,207	-50,420	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> • Provide Funding for Juvenile Justice System Study A study will be undertaken of state juvenile justice efforts with a goal of identifying pathways to improved outcomes. 	250,000	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	28	28	29	28	29	28
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Overall Direct & Supv of State	3,163,108	1,437,243	5,414,422	4,726,422	4,976,422	5,420,209	4,732,209	4,732,209
Total Agency Programs	3,163,108	1,437,243	5,414,422	4,726,422	4,976,422	5,420,209	4,732,209	4,732,209
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,163,108	1,437,243	5,414,422	4,726,422	4,976,422	5,420,209	4,732,209	4,732,209
Federal Funds	0	0	0	0	0	0	0	0
Total Agency Funds	3,163,108	1,437,243	5,414,422	4,726,422	4,976,422	5,420,209	4,732,209	4,732,209

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	28	28	29	28	29	28
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027

General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,606,293	0	4,663,286	3,975,286	3,975,286	4,663,286	3,975,286	3,975,286
Other Expenses	455,545	1,265,301	635,401	635,401	885,401	635,401	635,401	635,401
Pmts to Other Than Local Govts								
New England Governors' Conference	0	70,672	0	0	0	0	0	0
National Governors' Association	101,270	101,270	115,735	115,735	115,735	121,522	121,522	121,522
Total-Pmts to Other Than Local Govts	101,270	171,942	115,735	115,735	115,735	121,522	121,522	121,522
Total-General Fund	3,163,108	1,437,243	5,414,422	4,726,422	4,976,422	5,420,209	4,732,209	4,732,209
Total - All Funds	3,163,108	1,437,243	5,414,422	4,726,422	4,976,422	5,420,209	4,732,209	4,732,209

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,579,938	3,932,503	4,519,286	3,975,286	4,519,286	3,975,286
Salaries & Wages-Part Time	5,064	0	104,000	0	104,000	0
Accumulated Leave	21,291	5,184	40,000	0	40,000	0
Total - Personal Services	2,606,293	3,937,687	4,663,286	3,975,286	4,663,286	3,975,286
Other Expenses						
Employee Travel	8,072	0	10,401	0	10,401	0
Other Services	85,976	0	84,500	0	84,500	0
Motor Vehicle/Aircraft/Watercraft Costs	21,772	0	26,500	0	26,500	0
Premises Repair/Maintenance Supplies	14,196	0	25,000	0	25,000	0
Communications and IT Supplies	7,548	0	9,000	0	9,000	0
Purchased Commodities	140,194	0	155,000	0	155,000	0
Fixed Charges	131,140	0	145,000	0	145,000	0
Capital Outlays	46,647	0	180,000	0	180,000	0
Total - Other Expenses	455,545	0	635,401	0	635,401	0
Pmts to Other Than Local Govts						
New England Governors' Conference	0	70,672	0	0	0	0
National Governors' Association	101,270	101,270	115,735	115,735	121,522	121,522
Total - Pmts to Other Than Local Govts	101,270	171,942	115,735	115,735	121,522	121,522
Personal Services	2,606,293	3,937,687	4,663,286	3,975,286	4,663,286	3,975,286
Other Expenses	455,545	0	635,401	0	635,401	0
Pmts to Other Than Local Govts	101,270	171,942	115,735	115,735	121,522	121,522
Total - GENERAL FUND	3,163,108	4,109,629	5,414,422	4,091,021	5,420,209	4,096,808

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	307,492	307,492
• Reflect Current Staffing Levels	-300,000	-300,000
Reductions	FY 2026	FY 2027
• Annualize Current Costs of Early Voting	-750,000	-750,000
• Reduce Funding for Printing Savings can be achieved by reducing the number of printed copies of various books, manuals, and other volumes. These materials remain available in electronic format and via the internet.	-100,000	-100,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	70	5	13	88	88	88	88	88
 <i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Commercial Recording	3,951,269	3,952,386	4,341,301	3,986,464	3,978,633	4,312,724	3,986,464	3,978,633
Management and Support Services	4,395,154	4,732,467	4,979,553	4,789,101	4,736,509	4,916,687	4,789,101	4,736,509
Legislation and Elections Administration Division	7,512,520	4,417,541	5,111,225	4,436,514	3,646,937	5,032,668	4,436,514	3,646,937
Total Agency Programs	15,858,943	13,102,394	14,432,079	13,212,079	12,362,079	14,262,079	13,212,079	12,362,079
 <i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	13,882,526	13,102,394	14,432,079	13,212,079	12,362,079	14,262,079	13,212,079	12,362,079
Federal Funds	1,483,746	0	0	0	0	0	0	0
Non-Federal Grants	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	492,670	0	0	0	0	0	0	0
Total Agency Funds	15,858,942	13,102,394	14,432,079	13,212,079	12,362,079	14,262,079	13,212,079	12,362,079

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	44	2	2	48	48	48	48	48
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	246,046	291,963	376,260	310,527	310,527	376,260	310,527	310,527
Other Expenses	430,219	208,114	485,399	196,367	188,536	456,822	196,367	188,536
<i>Other Current Expenses</i>								
Commercial Recording Division	3,275,004	3,452,309	3,479,642	3,479,570	3,479,570	3,479,642	3,479,570	3,479,570
Total-General Fund	3,951,269	3,952,386	4,341,301	3,986,464	3,978,633	4,312,724	3,986,464	3,978,633
Total - All Funds	3,951,269	3,952,386	4,341,301	3,986,464	3,978,633	4,312,724	3,986,464	3,978,633

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	3	5	22	22	22	22	22
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,652,431	1,960,801	2,527,138	2,085,474	2,085,474	2,527,138	2,085,474	2,085,474
Other Expenses	946,625	1,397,672	1,067,820	1,318,784	1,266,192	1,004,954	1,318,784	1,266,192
<i>Other Current Expenses</i>								
Commercial Recording Division	1,303,428	1,373,994	1,384,595	1,384,843	1,384,843	1,384,595	1,384,843	1,384,843
Total-General Fund	3,902,484	4,732,467	4,979,553	4,789,101	4,736,509	4,916,687	4,789,101	4,736,509
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	492,670	0	0	0	0	0	0	0
Total - All Funds	4,395,154	4,732,467	4,979,553	4,789,101	4,736,509	4,916,687	4,789,101	4,736,509

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	0	6	18	18	18	18	18
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,243,484	1,475,540	1,901,961	1,569,358	1,569,358	1,901,961	1,569,358	1,569,358
Other Expenses	1,182,984	1,051,775	1,334,342	992,410	952,833	1,255,785	992,410	952,833
<i>Other Current Expenses</i>								
Commercial Recording Division	522,132	550,399	554,922	554,746	554,746	554,922	554,746	554,746
Early Voting	3,080,174	1,339,827	1,320,000	1,320,000	570,000	1,320,000	1,320,000	570,000
Total-Other Current Expenses	3,602,306	1,890,226	1,874,922	1,874,746	1,124,746	1,874,922	1,874,746	1,124,746
Total-General Fund	6,028,774	4,417,541	5,111,225	4,436,514	3,646,937	5,032,668	4,436,514	3,646,937
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	975,082	0	0	0	0	0	0	0
90401 Help America Vote Act	363,239	0	0	0	0	0	0	0
97067 Election Security	145,425	0	0	0	0	0	0	0
Total - All Funds	7,512,520	4,417,541	5,111,225	4,436,514	3,646,937	5,032,668	4,436,514	3,646,937

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	3,059,225	3,630,128	4,695,359	3,860,941	4,694,359	3,860,941
Salaries & Wages-Temporary	43,760	51,927	35,000	55,228	35,000	55,228
Longevity Payments	8,975	10,650	10,000	11,327	11,000	11,327
Overtime	16,158	19,173	35,000	20,392	35,000	20,392
Accumulated Leave	8,160	9,683	30,000	10,299	30,000	10,299
Meal Allowance	39	46	0	49	0	49
Employee Benefits	-311	-369	0	-392	0	-392
Employee Expenses, Allowances, and Fees	244	289	0	308	0	308
Employee Travel	5,246	6,225	0	6,621	0	6,621
Other Services	165	196	0	209	0	209
Purchased Commodities	300	356	0	377	0	377

Total - Personal Services	3,141,961	3,728,304	4,805,359	3,965,359	4,805,359	3,965,359
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Other Expenses

Salaries & Wages-Full Time	214,069	222,242	0	201,335	0	201,335
Salaries & Wages-Temporary	27,090	28,124	0	25,478	0	25,478
Salaries & Wages-Contractual	120,695	125,303	0	113,516	0	113,516
Employee Expenses, Allowances, and Fees	4,032	4,186	4,700	3,792	4,900	3,792
Employee Travel	38,906	40,391	45,000	36,591	50,000	36,591
Professional, Scientific, & Technical Services	140,204	145,556	145,000	131,864	145,000	131,864
Other Services	721,527	749,075	350,000	678,608	350,000	678,608
Rental and Maintenance - Equipment	28,365	29,448	50,000	26,678	50,000	26,678
Motor Vehicle/Aircraft/Watercraft Costs	12,927	13,421	22,000	12,158	22,000	12,158
Premises Rent Expense	210	218	0	198	0	198
Premises Security Guards	35,951	37,324	0	33,813	0	33,813
Information Technology	479,267	497,565	1,480,861	450,759	1,305,661	450,759
Communications and IT Supplies	486,408	504,979	665,000	457,475	665,000	457,475
Purchased Commodities	250,177	259,729	125,000	235,296	125,000	235,296
Total - Other Expenses	2,559,828	2,657,561	2,887,561	2,407,561	2,717,561	2,407,561

Other Current Expenses

Commercial Recording Division	5,100,563	5,376,702	5,419,159	5,419,159	5,419,159	5,419,159
Early Voting	3,080,174	1,339,827	1,320,000	570,000	1,320,000	570,000
Total - Other Current Expenses	8,180,737	6,716,529	6,739,159	5,989,159	6,739,159	5,989,159

Personal Services	3,141,961	3,728,304	4,805,359	3,965,359	4,805,359	3,965,359
Other Expenses	2,559,828	2,657,561	2,887,561	2,407,561	2,717,561	2,407,561
Other Current Expenses	8,180,737	6,716,529	6,739,159	5,989,159	6,739,159	5,989,159
Total - GENERAL FUND	13,882,526	13,102,394	14,432,079	12,362,079	14,262,079	12,362,079

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	140,040	140,040

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	7	7	7	7	7	7
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Assist Supervision of the State	837,942	787,484	916,062	904,885	904,885	916,062	904,885	904,885
Total Agency Programs	837,942	787,484	916,062	904,885	904,885	916,062	904,885	904,885
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	837,942	787,484	916,062	904,885	904,885	916,062	904,885	904,885
Total Agency Funds	837,942	787,484	916,062	904,885	904,885	916,062	904,885	904,885

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	7	7	7	7	7	7
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	809,474	741,161	869,739	858,562	858,562	869,739	858,562	858,562
Other Expenses	28,468	46,323	46,323	46,323	46,323	46,323	46,323	46,323
Total-General Fund	837,942	787,484	916,062	904,885	904,885	916,062	904,885	904,885
Total - All Funds	837,942	787,484	916,062	904,885	904,885	916,062	904,885	904,885

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	776,978	713,522	864,739	0	864,739	0
Accumulated Leave	32,497	5,000	5,000	0	5,000	0
Total - Personal Services	809,474	718,522	869,739	0	869,739	0
<i>Other Expenses</i>						
Other Services	4,508	0	10,000	0	10,000	0
Rental and Maintenance - Equipment	1,929	0	3,500	0	3,500	0
Motor Vehicle/Aircraft/Watercraft Costs	16,887	0	25,000	0	25,000	0
Purchased Commodities	5,144	0	7,823	0	7,823	0
Total - Other Expenses	28,468	0	46,323	0	46,323	0
Personal Services	809,474	718,522	869,739	0	869,739	0
Other Expenses	28,468	0	46,323	0	46,323	0
Total - GENERAL FUND	837,942	718,522	916,062	0	916,062	0

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	142,156	142,156
• Reflect Current Staffing Levels	-300,000	-300,000
• Eliminate Funding for 2024 Bridgeport Election Monitor	-150,000	-150,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	32	3	0	35	35	35	35	35

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Elections Enforcement Commission	4,578,144	3,539,223	4,398,241	3,925,912	3,925,912	4,398,733	3,925,912	3,925,912
Total Agency Programs	4,578,144	3,539,223	4,398,241	3,925,912	3,925,912	4,398,733	3,925,912	3,925,912

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,193,780	3,539,223	4,398,241	3,925,912	3,925,912	4,398,733	3,925,912	3,925,912
Restricted State Accounts	1,384,365	0	0	0	0	0	0	0
Total Agency Funds	4,578,145	3,539,223	4,398,241	3,925,912	3,925,912	4,398,733	3,925,912	3,925,912

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	32	3	0	35	35	35	35	35
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Elections Enforcement Commission	3,193,780	3,539,223	4,398,241	3,925,912	3,925,912	4,398,733	3,925,912	3,925,912
Total-General Fund	3,193,780	3,539,223	4,398,241	3,925,912	3,925,912	4,398,733	3,925,912	3,925,912
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	1,384,365	0	0	0	0	0	0	0
Total - All Funds	4,578,145	3,539,223	4,398,241	3,925,912	3,925,912	4,398,733	3,925,912	3,925,912

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>								
Elections Enforcement Commission			3,193,780	3,539,223	4,398,241	3,925,912	4,398,733	3,925,912
Total - Other Current Expenses			3,193,780	3,539,223	4,398,241	3,925,912	4,398,733	3,925,912
Other Current Expenses			3,193,780	3,539,223	4,398,241	3,925,912	4,398,733	3,925,912
Total - GENERAL FUND			3,193,780	3,539,223	4,398,241	3,925,912	4,398,733	3,925,912

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	89,326	89,326
• Provide Additional Funding for Ethics Education, Enforcement and Lobbyist System Administration	15,789	6,223

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	1	0	16	16	16	16	16
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Ethics Commission	1,903,315	2,005,223	2,087,065	2,069,345	2,069,345	2,077,499	2,059,779	2,059,779
Total Agency Programs	1,903,315	2,005,223	2,087,065	2,069,345	2,069,345	2,077,499	2,059,779	2,059,779
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,903,315	2,005,223	2,087,065	2,069,345	2,069,345	2,077,499	2,059,779	2,059,779
Total Agency Funds	1,903,315	2,005,223	2,087,065	2,069,345	2,069,345	2,077,499	2,059,779	2,059,779

Ethics Commission

Statutory Reference

C.G.S. Chapter 10

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	1	0	16	16	16	16	16
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Office of State Ethics	1,903,315	2,005,223	2,087,065	2,069,345	2,069,345	2,077,499	2,059,779	2,059,779
Total-General Fund	1,903,315	2,005,223	2,087,065	2,069,345	2,069,345	2,077,499	2,059,779	2,059,779
Total - All Funds	1,903,315	2,005,223	2,087,065	2,069,345	2,069,345	2,077,499	2,059,779	2,059,779

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses

Office of State Ethics	1,903,315	2,005,223	2,087,065	2,069,345	2,077,499	2,059,779
Total - Other Current Expenses	1,903,315	2,005,223	2,087,065	2,069,345	2,077,499	2,059,779
Other Current Expenses	1,903,315	2,005,223	2,087,065	2,069,345	2,077,499	2,059,779
Total - GENERAL FUND	1,903,315	2,005,223	2,087,065	2,069,345	2,077,499	2,059,779

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	72,004	72,004

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	2	0	18	18	18	18	18
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Freedom of Information Commission	1,761,199	1,940,307	2,311,608	2,283,813	2,283,813	2,300,264	2,283,813	2,283,813
Total Agency Programs	1,761,199	1,940,307	2,311,608	2,283,813	2,283,813	2,300,264	2,283,813	2,283,813
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,761,199	1,940,307	2,311,608	2,283,813	2,283,813	2,300,264	2,283,813	2,283,813
Total Agency Funds	1,761,199	1,940,307	2,311,608	2,283,813	2,283,813	2,300,264	2,283,813	2,283,813

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	2	0	18	18	18	18	18
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								

Freedom of Information Commission	1,761,199	1,940,307	2,311,608	2,283,813	2,283,813	2,300,264	2,283,813	2,283,813
Total-General Fund	1,761,199	1,940,307	2,311,608	2,283,813	2,283,813	2,300,264	2,283,813	2,283,813
Total - All Funds	1,761,199	1,940,307	2,311,608	2,283,813	2,283,813	2,300,264	2,283,813	2,283,813

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses								
Freedom of Information Commission			1,761,199	1,940,307	2,311,608	2,283,813	2,300,264	2,283,813
Total - Other Current Expenses			1,761,199	1,940,307	2,311,608	2,283,813	2,300,264	2,283,813
Other Current Expenses			1,761,199	1,940,307	2,311,608	2,283,813	2,300,264	2,283,813
Total - GENERAL FUND			1,761,199	1,940,307	2,311,608	2,283,813	2,300,264	2,283,813

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	137,711	137,711
• Reflect Current Staffing Levels	-150,000	-150,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	41	4	0	45	45	45	45	45

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Debt Management	94,823,084	50,017,238	6,950,446	7,126,452	7,126,452	5,635,997	5,812,003	5,812,003
Investment Services	64,388,466	70,752,009	75,673,022	75,673,022	75,673,022	80,936,927	80,936,927	80,936,927
Cash Management	3,417,493	3,685,882	4,325,255	4,159,632	4,159,632	4,613,942	4,448,319	4,448,319
Second Injury Fund	16,620,035	19,073,448	19,826,433	19,826,433	19,826,433	20,611,046	20,611,046	20,611,046
Unclaimed Property & Escheats	7,346,929	10,096,100	10,398,983	10,398,983	10,398,983	10,710,952	10,710,952	10,710,952
Agency Management Services	1,872,053	1,991,302	2,151,685	1,991,302	1,991,302	2,151,685	1,991,302	1,991,302
Total Agency Programs	188,468,060	155,615,979	119,325,824	119,175,824	119,175,824	124,660,549	124,510,549	124,510,549

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,425,166	3,816,004	4,045,874	3,895,874	3,895,874	4,045,874	3,895,874	3,895,874
Federal Funds	0	0	0	0	0	0	0	0
Restricted State Accounts	104,887,224	61,054,408	19,240,360	19,240,360	19,240,360	18,772,171	18,772,171	18,772,171
Second Injury Fund	8,011,394	10,034,375	10,335,406	10,335,406	10,335,406	10,645,468	10,645,468	10,645,468
Special Non-Appropriated Funds	64,797,348	70,615,092	75,305,201	75,305,201	75,305,201	80,486,084	80,486,084	80,486,084
Unclaimed Property Fund	7,346,929	10,096,100	10,398,983	10,398,983	10,398,983	10,710,952	10,710,952	10,710,952
Total Agency Funds	188,468,061	155,615,979	119,325,824	119,175,824	119,175,824	124,660,549	124,510,549	124,510,549

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.

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	649,236	820,826	737,204	1,032,459	1,032,459	737,204	1,032,459	1,032,459
Other Expenses	147,994	247,994	235,480	116,231	116,231	235,480	116,231	116,231
Total-General Fund	797,230	1,068,820	972,684	1,148,690	1,148,690	972,684	1,148,690	1,148,690
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	92,110,913	47,503,973	4,685,153	4,685,153	4,685,153	3,370,704	3,370,704	3,370,704
Special Non-Appropriated Funds	1,914,941	1,444,445	1,292,609	1,292,609	1,292,609	1,292,609	1,292,609	1,292,609
Total - All Funds	94,823,084	50,017,238	6,950,446	7,126,452	7,126,452	5,635,997	5,812,003	5,812,003

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	1,506,060	1,581,362	1,660,430	1,660,430	1,660,430	1,743,452	1,743,452	1,743,452
Special Non-Appropriated Funds	62,882,407	69,170,647	74,012,592	74,012,592	74,012,592	79,193,475	79,193,475	79,193,475
Total - All Funds	64,388,467	70,752,009	75,673,022	75,673,022	75,673,022	80,936,927	80,936,927	80,936,927

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>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	755,882	755,882	921,505	755,882	755,882	921,505	755,882	755,882
Total-General Fund	755,882	755,882	921,505	755,882	755,882	921,505	755,882	755,882
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	2,661,611	2,930,000	3,403,750	3,403,750	3,403,750	3,692,437	3,692,437	3,692,437
Total - All Funds	3,417,493	3,685,882	4,325,255	4,159,632	4,159,632	4,613,942	4,448,319	4,448,319

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.

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Second Injury Fund	8,011,394	10,034,375	10,335,406	10,335,406	10,335,406	10,645,468	10,645,468	10,645,468
Restricted State Accounts	8,608,641	9,039,073	9,491,027	9,491,027	9,491,027	9,965,578	9,965,578	9,965,578
Total - All Funds	16,620,035	19,073,448	19,826,433	19,826,433	19,826,433	20,611,046	20,611,046	20,611,046

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Unclaimed Property Fund	7,346,929	10,096,100	10,398,983	10,398,983	10,398,983	10,710,952	10,710,952	10,710,952
Total - All Funds	7,346,929	10,096,100	10,398,983	10,398,983	10,398,983	10,710,952	10,710,952	10,710,952

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	41	4	0	45	45	45	45	45

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,747,679	1,747,679	2,027,311	1,747,679	1,747,679	2,027,311	1,747,679	1,747,679
Other Expenses	124,374	243,623	124,374	243,623	243,623	124,374	243,623	243,623
Total-General Fund	1,872,053	1,991,302	2,151,685	1,991,302	1,991,302	2,151,685	1,991,302	1,991,302
Total - All Funds	1,872,053	1,991,302	2,151,685	1,991,302	1,991,302	2,151,685	1,991,302	1,991,302

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	3,089,153	3,228,837	3,590,470	3,440,470	3,590,470	3,440,470
Salaries & Wages-Temporary	3,244	3,250	3,250	3,250	3,250	3,250
Salaries & Wages-Part Time	9,920	10,000	10,000	10,000	10,000	10,000
Longevity Payments	4,274	4,300	4,300	4,300	4,300	4,300
Overtime	140	0	0	0	0	0
Accumulated Leave	13,789	38,000	38,000	38,000	38,000	38,000
Cooperative Ed (Co-Op) Students	29,466	40,000	40,000	40,000	40,000	40,000
Employee Benefits	2,810	0	0	0	0	0
Total - Personal Services	3,152,797	3,324,387	3,686,020	3,536,020	3,686,020	3,536,020

<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	3,762	3,762	3,762	3,762	3,762	3,762
Employee Travel	30,612	31,000	31,000	31,000	31,000	31,000
Professional, Scientific, & Technical Services	17,942	45,000	45,000	45,000	45,000	45,000
Other Services	29,274	30,000	30,000	30,000	30,000	30,000
Rental and Maintenance - Equipment	135	200	200	200	200	200
Motor Vehicle/Aircraft/Watercraft Costs	13,520	14,000	14,000	14,000	14,000	14,000
Premises Security Services	11,617	12,000	12,000	12,000	12,000	12,000
Information Technology	77,836	133,892	133,892	133,892	133,892	133,892

Communications and IT Supplies	5,640	137,763	6,000	6,000	6,000	6,000
Purchased Commodities	11,211	11,000	11,000	11,000	11,000	11,000
Fixed Charges	7,630	8,000	8,000	8,000	8,000	8,000
Capital Outlays	63,189	65,000	65,000	65,000	65,000	65,000
Total - Other Expenses	272,368	491,617	359,854	359,854	359,854	359,854
Personal Services	3,152,797	3,324,387	3,686,020	3,536,020	3,686,020	3,536,020
Other Expenses	272,368	491,617	359,854	359,854	359,854	359,854
Total - GENERAL FUND	3,425,165	3,816,004	4,045,874	3,895,874	4,045,874	3,895,874

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 2026	FY 2027
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements 	1,241,064	1,241,064
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> • Reallocate Paraeducator Healthcare Funding from the State Department of Education This proposal reallocates funding for the Paraeducator Healthcare Subsidy program from the State Department of Education to the Office of the State Comptroller. The Comptroller's office administers this program. 	5,000,000	5,000,000
<ul style="list-style-type: none"> • Reallocate Timekeeping Staff and Operational Costs from the Department of Administrative Services The Department of Administrative Services (DAS) is currently responsible for support of the Kronos timekeeping system. Consistent with an existing interagency agreement between the agencies, this proposal would transfer funding for the staff supporting Kronos to the Office of the State Comptroller (OSC). This reallocation of responsibilities results in the transfer of \$716,864 in Personal Services, \$585,666 in Other Expenses, and 7 positions from DAS to OSC. 	1,302,530	1,302,530

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	245	39	0	284	284	291	284	291
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of the State Comptroller and Administrative Services	16,862,561	11,100,988	6,138,536	6,141,286	8,269,230	6,143,536	6,141,286	8,269,230
Accounting, Payroll and Financial Services	21,004,712	21,470,379	23,972,786	21,978,092	25,876,064	24,124,357	21,978,092	25,876,064
Retirement Services	7,699,694	5,725,864	6,098,632	5,784,784	5,976,258	5,885,658	5,784,784	5,976,258
Healthcare and Benefit Services	3,526,663	3,617,567	3,335,497	3,341,335	3,426,475	3,548,471	3,341,335	3,426,475
Total Agency Programs	49,093,630	41,914,798	39,545,451	37,245,497	43,548,027	39,702,022	37,245,497	43,548,027
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	44,631,762	41,914,798	39,235,451	36,935,497	43,238,027	39,392,022	36,935,497	43,238,027
	2,649,567	0	310,000	310,000	310,000	310,000	310,000	310,000
	1,389,955	0	0	0	0	0	0	0
Bond Funds	0	0	0	0	0	0	0	0
Federal Funds	422,168	0	0	0	0	0	0	0
Restricted State Accounts	178	0	0	0	0	0	0	0
Total Agency Funds	49,093,630	41,914,798	39,545,451	37,245,497	43,548,027	39,702,022	37,245,497	43,548,027

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	28	6	0	34	34	35	34	35
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,213,010	3,474,008	3,481,556	3,514,306	3,598,976	3,481,556	3,514,306	3,598,976
Other Expenses	12,293,530	7,626,980	2,656,980	2,626,980	4,670,254	2,661,980	2,626,980	4,670,254
<i>Other Current Expenses</i>								
Connecticut Premium Pay Account	320,265	0	0	0	0	0	0	0
Total-General Fund	15,826,805	11,100,988	6,138,536	6,141,286	8,269,230	6,143,536	6,141,286	8,269,230
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
	613,588	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
97036 FEMA COVID-19 Testing	422,168	0	0	0	0	0	0	0
Total - All Funds	16,862,561	11,100,988	6,138,536	6,141,286	8,269,230	6,143,536	6,141,286	8,269,230

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-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 and 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 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	138	22	0	160	160	164	160	164
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	15,670,341	16,991,305	18,138,954	17,189,018	17,603,151	18,138,954	17,189,018	17,603,151
Other Expenses	5,237,692	4,479,074	5,523,832	4,479,074	7,962,913	5,675,403	4,479,074	7,962,913
Total-General Fund	20,908,033	21,470,379	23,662,786	21,668,092	25,566,064	23,814,357	21,668,092	25,566,064
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	178	0	0	0	0	0	0	0
	96,501	0	310,000	310,000	310,000	310,000	310,000	310,000
Total - All Funds	21,004,712	21,470,379	23,972,786	21,978,092	25,876,064	24,124,357	21,978,092	25,876,064

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	49	4	0	53	53	54	53	54
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,101,439	5,656,737	5,879,505	5,715,657	5,853,364	5,879,505	5,715,657	5,853,364
Other Expenses	45,992	69,127	219,127	69,127	122,894	6,153	69,127	122,894
Total-General Fund	5,147,431	5,725,864	6,098,632	5,784,784	5,976,258	5,885,658	5,784,784	5,976,258
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
	2,552,264	0	0	0	0	0	0	0
Total - All Funds	7,699,695	5,725,864	6,098,632	5,784,784	5,976,258	5,885,658	5,784,784	5,976,258

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	30	7	0	37	37	38	37	38
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,719,434	3,311,414	3,329,344	3,335,182	3,415,536	3,329,344	3,335,182	3,415,536
Other Expenses	30,060	306,153	6,153	6,153	10,939	219,127	6,153	10,939
Total-General Fund	2,749,494	3,617,567	3,335,497	3,341,335	3,426,475	3,548,471	3,341,335	3,426,475
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
	777,170	0	0	0	0	0	0	0
Total - All Funds	3,526,664	3,617,567	3,335,497	3,341,335	3,426,475	3,548,471	3,341,335	3,426,475

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	24,795,464	28,358,936	29,990,642	29,325,905	29,990,642	29,325,905
Salaries & Wages-Temporary	594,161	350,975	0	370,326	0	370,326
Salaries & Wages-Part Time	641,819	358,734	547,517	378,024	547,517	378,024
Longevity Payments	94,948	103,228	100,000	105,280	100,000	105,280
Overtime	79,491	154,842	150,000	157,141	150,000	157,141
Differential Payments	38,479	41,291	41,200	42,235	41,200	42,235
Accumulated Leave	144,806	65,458	0	92,116	0	92,116
Meal Allowance	3,536	0	0	0	0	0
Cooperative Ed (Co-Op) Students	72,736	0	0	0	0	0
Employee Expenses, Allowances, and Fees	-270	0	0	0	0	0
Employee Travel	-89	0	0	0	0	0
Professional, Scientific, & Technical Services	239,143	0	0	0	0	0
Total - Personal Services	26,704,224	29,433,464	30,829,359	30,471,027	30,829,359	30,471,027
<i>Other Expenses</i>						
Employee Benefits	200,000	800,000	500,000	1,000,000	500,000	1,000,000
Employee Expenses, Allowances, and Fees	42,106	54,691	54,691	54,691	54,691	54,691
Employee Travel	42,961	45,309	45,309	45,309	45,309	45,309
Professional, Scientific, & Technical Services	179,410	352,583	382,583	352,583	387,583	352,583
Other Services	683,636	524,363	524,363	524,363	524,363	524,363
Rental and Maintenance - Equipment	64,519	32,884	32,884	32,884	32,884	32,884
Motor Vehicle/Aircraft/Watercraft Costs	16,044	15,720	15,720	15,720	15,720	15,720
Information Technology	5,508,672	4,684,398	5,829,156	4,720,064	5,980,727	4,770,064
Communications and IT Supplies	21,285	48,283	98,283	98,283	98,283	48,283
Purchased Commodities	88,822	114,415	114,415	114,415	114,415	114,415
Other Charges	9,472,456	5,000,000	0	5,000,000	0	5,000,000
Fixed Charges	1,287,362	808,688	808,688	808,688	808,688	808,688
Total - Other Expenses	17,607,274	12,481,334	8,406,092	12,767,000	8,562,663	12,767,000
<i>Other Current Expenses</i>						
Connecticut Premium Pay Account	320,265	0	0	0	0	0
Total - Other Current Expenses	320,265	0	0	0	0	0
Personal Services	26,704,224	29,433,464	30,829,359	30,471,027	30,829,359	30,471,027
Other Expenses	17,607,274	12,481,334	8,406,092	12,767,000	8,562,663	12,767,000
Other Current Expenses	320,265	0	0	0	0	0
Total - GENERAL FUND	44,631,763	41,914,798	39,235,451	43,238,027	39,392,022	43,238,027

DEPARTMENT OF REVENUE SERVICES

AGENCY DESCRIPTION

The agency 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 also responsible for ensuring taxpayer compliance with tax laws and, when necessary, initiating actions to collect unpaid taxes and applying enforcement measures. The agency 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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	2,277,028	2,277,028	
• Reflect Current Staffing Levels	-9,000,000	-9,000,000	
• Align Other Expenses Funding With Current Expenditures	-500,000	-500,000	
Expansions	FY 2026	FY 2027	FY 2028
• Fund Two Positions to Support Limiting Annual Generic Price Increases to Inflation Reflects establishing two Revenue Agent positions to support the Governor's initiative to limit price increases for generic and off-patent drugs to the annual rate of inflation and authorizing the Department of Revenue Services to levy a civil penalty on manufacturers that raise prices above that threshold.	32,990	131,958	131,958
Reallocations	FY 2026	FY 2027	
• Support Cannabis Regulatory Costs in the General Fund Funding in the amount of \$484,188 each year and seven positions are realigned from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0	

AGENCY PROGRAMS

Personnel Summary	FY 2024		FY 2025		FY 2026		FY 2027		FY 2027
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	Requested
Permanent Full-Time Positions									
General Fund	536	57	0	593	593	602	593	602	602
Cannabis Regulatory Fund	0	0	7	7	7	0	7	0	0
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Requested
Operations	14,727,041	15,067,805	17,887,720	16,748,011	16,839,921	18,265,118	16,748,011	16,864,666	16,864,666
Audit	20,456,762	19,883,541	24,430,947	23,257,696	23,435,780	24,456,149	23,257,696	23,477,507	23,477,507
Collections & Enforcement	5,079,242	4,915,357	9,134,185	5,767,580	5,822,301	9,134,335	5,767,580	5,832,773	5,832,773
Management Services	18,703,418	11,813,092	21,045,024	13,862,285	13,570,560	21,207,274	13,862,285	13,592,584	13,592,584
Total Agency Programs	58,966,463	51,679,795	72,497,876	59,635,572	59,668,562	73,062,876	59,635,572	59,767,530	59,767,530
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	Requested
General Fund	52,058,426	51,560,607	71,978,688	59,116,384	59,633,562	72,543,688	59,116,384	59,732,530	59,732,530
Cannabis Regulatory Fund	36,892	84,188	484,188	484,188	0	484,188	484,188	0	0
Federal Funds	37,869	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Restricted State Accounts	200,578	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	6,632,699	0	0	0	0	0	0	0	0
Total Agency Funds	58,966,464	51,679,795	72,497,876	59,635,572	59,668,562	73,062,876	59,635,572	59,767,530	59,767,530

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	125	3	0	128	128	128	128	128
Cannabis Regulatory Fund	0	0	1	1	1	0	1	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	12,000,143	11,612,211	14,432,126	13,626,398	13,755,709	14,432,126	13,626,398	13,780,454
Other Expenses	2,714,350	3,418,193	3,418,193	3,084,212	3,084,212	3,795,591	3,084,212	3,084,212
Total-General Fund	14,714,493	15,030,404	17,850,319	16,710,610	16,839,921	18,227,717	16,710,610	16,864,666
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,850	37,401	37,401	37,401	0	37,401	37,401	0
Total-Cannabis Regulatory Fund	2,850	37,401	37,401	37,401	0	37,401	37,401	0
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	9,699	0	0	0	0	0	0	0
Total - All Funds	14,727,042	15,067,805	17,887,720	16,748,011	16,839,921	18,265,118	16,748,011	16,864,666

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	207	7	0	214	214	221	214	221
Cannabis Regulatory Fund	0	0	1	1	1	0	1	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	20,235,459	19,581,303	24,128,709	22,977,762	23,195,814	24,128,709	22,977,762	23,237,541
Other Expenses	181,266	228,270	228,270	205,966	205,966	253,472	205,966	205,966
Total-General Fund	20,416,725	19,809,573	24,356,979	23,183,728	23,401,780	24,382,181	23,183,728	23,443,507

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,045	39,968	39,968	39,968	0	39,968	39,968	0
Total-Cannabis Regulatory Fund	3,045	39,968	39,968	39,968	0	39,968	39,968	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20205 Motor Fuel Tax Enforcement	36,992	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Total - All Funds	20,456,762	19,883,541	24,430,947	23,257,696	23,435,780	24,456,149	23,257,696	23,477,507

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	65	16	0	81	81	83	81	83
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,078,164	4,914,001	9,132,829	5,766,355	5,821,076	9,132,829	5,766,355	5,831,548
Other Expenses	1,078	1,356	1,356	1,225	1,225	1,506	1,225	1,225
Total-General Fund	5,079,242	4,915,357	9,134,185	5,767,580	5,822,301	9,134,335	5,767,580	5,832,773
Total - All Funds	5,079,242	4,915,357	9,134,185	5,767,580	5,822,301	9,134,335	5,767,580	5,832,773

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	139	31	0	170	170	170	170	170
Cannabis Regulatory Fund	0	0	5	5	5	0	5	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,681,021	10,335,734	19,167,666	12,128,511	12,243,605	19,167,666	12,128,511	12,265,629
Other Expenses	1,166,945	1,469,539	1,469,539	1,325,955	1,325,955	1,631,789	1,325,955	1,325,955
Total-General Fund	11,847,966	11,805,273	20,637,205	13,454,466	13,569,560	20,799,455	13,454,466	13,591,584
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	30,997	6,819	406,819	406,819	0	406,819	406,819	0
Total-Cannabis Regulatory Fund	30,997	6,819	406,819	406,819	0	406,819	406,819	0
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	200,578	0	0	0	0	0	0	0
Special Non-Appropriated Funds	6,623,000	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20205 Motor Fuel Tax Enforcement	876	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total - All Funds	18,703,417	11,813,092	21,045,024	13,862,285	13,570,560	21,207,274	13,862,285	13,592,584

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	46,859,117	45,344,292	65,195,417	53,714,390	65,195,417	53,811,017
Salaries & Wages-Temporary	321,942	311,535	536,958	369,041	536,958	369,705
Salaries & Wages-Part Time	269,378	260,670	384,129	308,786	384,129	309,342
Longevity Payments	188,292	182,205	254,676	215,838	254,676	216,226
Overtime	84,649	81,913	139,246	97,033	139,246	97,208
Differential Payments	10,140	9,812	18,197	11,623	18,197	11,644
Accumulated Leave	140,743	136,194	180,407	161,334	180,407	161,624
Employee Expenses, Allowances, and Fees	99,441	96,227	127,160	113,989	127,160	114,194
Employee Travel	1,206	1,167	1,438	1,382	1,438	1,385
Professional, Scientific, & Technical Services	19,878	19,234	23,702	22,788	23,702	22,827
Total - Personal Services	47,994,787	46,443,249	66,861,330	55,016,204	66,861,330	55,115,172
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	57,440	72,334	72,334	65,267	80,321	65,267
Employee Travel	216,054	272,078	272,078	245,494	302,117	245,494
Professional, Scientific, & Technical Services	574,978	724,073	724,073	653,326	804,017	653,326
Other Services	2,624,102	3,304,543	3,304,543	2,981,667	3,669,393	2,981,667
Rental and Maintenance - Equipment	5,187	6,532	6,532	5,894	7,253	5,894
Motor Vehicle/Aircraft/Watercraft Costs	71,647	90,226	90,226	81,410	100,187	81,410
Premises Security Services	363	457	457	412	508	412
Premises Cleaning Services	9,366	11,798	11,798	10,642	13,097	10,642
Premises Repair/Maintenance Services	13,050	16,433	16,433	14,828	18,248	14,828
Premises Waste/Trash Services	7,893	9,940	9,940	8,969	11,038	8,969
Information Technology	5,597	7,049	7,049	6,360	7,827	6,360
Communications and IT Supplies	5,168	6,508	6,508	5,872	7,226	5,872
Purchased Commodities	286,147	360,346	360,346	325,138	400,131	325,138
Fixed Charges	186,646	235,041	235,041	212,079	260,995	212,079
Total - Other Expenses	4,063,639	5,117,358	5,117,358	4,617,358	5,682,358	4,617,358
Personal Services	47,994,787	46,443,249	66,861,330	55,016,204	66,861,330	55,115,172
Other Expenses	4,063,639	5,117,358	5,117,358	4,617,358	5,682,358	4,617,358
Total - GENERAL FUND	52,058,426	51,560,607	71,978,688	59,633,562	72,543,688	59,732,530

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	19,579	44,680	256,968	0	256,968	0
Employee Benefits	17,313	39,508	227,220	0	227,220	0
Total - Personal Services	36,892	84,188	484,188	0	484,188	0
Personal Services	36,892	84,188	484,188	0	484,188	0
Total - CANNABIS REGULATORY FUND	36,892	84,188	484,188	0	484,188	0

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	102,929	102,929
• Reflect Current Staffing for Judicial Review Council	35,000	35,000
Reallocations	FY 2026	FY 2027
• Create Distinct Appropriation for the Office of Correction Ombuds	0	0
Reallocate existing funding to a new distinct appropriation for the Office of the Correction Ombuds within the Office of Governmental Accountability. This approach is consistent with the other offices budgeted within the agency.		

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	28	28	28	28	28	28
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of the Child Advocate	886,107	987,897	997,976	997,976	997,976	997,976	997,976	997,976
Contracting Standards Board	682,975	807,969	766,902	766,902	766,902	766,902	766,902	766,902
Judicial Selection Commission	89,077	116,737	117,678	117,678	117,678	117,678	117,678	117,678
Judicial Review Council	131,396	155,838	156,511	191,511	191,511	156,511	191,511	191,511
Office of the Victim Advocate	466,650	514,094	519,674	519,674	519,674	519,674	519,674	519,674
Office of the Correction Ombuds	0	0	0	0	400,058	0	0	400,058
Board of Firearms Permit Examiners	123,843	146,932	148,193	148,193	148,193	148,193	148,193	148,193
OGA Central Administration	5,006	225,142	425,156	425,156	25,098	425,156	425,156	25,098
Total Agency Programs	2,385,054	2,954,609	3,132,090	3,167,090	3,167,090	3,132,090	3,167,090	3,167,090
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	2,385,053	2,954,609	3,132,090	3,167,090	3,167,090	3,132,090	3,167,090	3,167,090
Appropriated	0	0	0	0	0	0	0	0
Total Agency Funds	2,385,053	2,954,609	3,132,090	3,167,090	3,167,090	3,132,090	3,167,090	3,167,090

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 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
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<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	8	8	8	8	8	8
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Child Fatality Review Panel	119,581	137,723	139,183	139,183	139,183	139,183	139,183	139,183
Office of the Child Advocate	766,525	850,174	858,793	858,793	858,793	858,793	858,793	858,793
Total-General Fund	886,106	987,897	997,976	997,976	997,976	997,976	997,976	997,976
Total - All Funds	886,106	987,897	997,976	997,976	997,976	997,976	997,976	997,976

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	7	7	7	7	7	7
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Contracting Standards Board	682,975	807,969	766,902	766,902	766,902	766,902	766,902	766,902
Total-General Fund	682,975	807,969	766,902	766,902	766,902	766,902	766,902	766,902
Total - All Funds	682,975	807,969	766,902	766,902	766,902	766,902	766,902	766,902

Judicial Selection Commission

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	1	1	1	1	1	1
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Judicial Selection Commission	89,077	116,737	117,678	117,678	117,678	117,678	117,678	117,678
Total-General Fund	89,077	116,737	117,678	117,678	117,678	117,678	117,678	117,678
Total - All Funds	89,077	116,737	117,678	117,678	117,678	117,678	117,678	117,678

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	2	2	2	2	2	2
Financial Summary by Program								
<i>General Fund</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Judicial Review Council	131,396	155,838	156,511	191,511	191,511	156,511	191,511	191,511
Total-General Fund	131,396	155,838	156,511	191,511	191,511	156,511	191,511	191,511
Total - All Funds	131,396	155,838	156,511	191,511	191,511	156,511	191,511	191,511

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 on those victimized by crime.

Program Description

The Office of the Victim Advocate 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	4	4	4	4	4	4
Financial Summary by Program								
<i>General Fund</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of the Victim Advocate	466,650	514,094	519,674	519,674	519,674	519,674	519,674	519,674
Total-General Fund	466,650	514,094	519,674	519,674	519,674	519,674	519,674	519,674
Total - All Funds	466,650	514,094	519,674	519,674	519,674	519,674	519,674	519,674

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	2	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Board of Firearms Permit Examiners	123,843	146,932	148,193	148,193	148,193	148,193	148,193	148,193
Total-General Fund	123,843	146,932	148,193	148,193	148,193	148,193	148,193	148,193
Total - All Funds	123,843	146,932	148,193	148,193	148,193	148,193	148,193	148,193

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 Correction (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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	4	4	4	4	4	4
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,102	200,044	400,058	400,058	0	400,058	400,058	0
Other Expenses	3,904	25,098	25,098	25,098	25,098	25,098	25,098	25,098
Total-General Fund	5,006	225,142	425,156	425,156	25,098	425,156	425,156	25,098
Total - All Funds	5,006	225,142	425,156	425,156	25,098	425,156	425,156	25,098

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,102	200,044	400,058	0	400,058	0
Total - Personal Services	1,102	200,044	400,058	0	400,058	0
<i>Other Expenses</i>						
Other Services	100	19,000	19,000	19,000	19,000	19,000
Communications and IT Supplies	3,804	6,098	6,098	6,098	6,098	6,098
Total - Other Expenses	3,904	25,098	25,098	25,098	25,098	25,098
<i>Other Current Expenses</i>						
Child Fatality Review Panel	119,581	137,723	139,183	139,183	139,183	139,183
Contracting Standards Board	682,975	807,969	766,902	766,902	766,902	766,902
Judicial Review Council	131,396	155,838	156,511	191,511	156,511	191,511
Judicial Selection Commission	89,077	116,737	117,678	117,678	117,678	117,678
Office of the Child Advocate	766,525	850,174	858,793	858,793	858,793	858,793
Office of the Victim Advocate	466,650	514,094	519,674	519,674	519,674	519,674

Board of Firearms Permit Examiners	123,843	146,932	148,193	148,193	148,193	148,193
Office of the Correction Ombuds	0	0	0	400,058	0	400,058
Total - Other Current Expenses	2,380,047	2,729,467	2,706,934	3,141,992	2,706,934	3,141,992
Personal Services	1,102	200,044	400,058	0	400,058	0
Other Expenses	3,904	25,098	25,098	25,098	25,098	25,098
Other Current Expenses	2,380,047	2,729,467	2,706,934	3,141,992	2,706,934	3,141,992
Total - GENERAL FUND	2,385,053	2,954,609	3,132,090	3,167,090	3,132,090	3,167,090

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 2026	FY 2027	
<ul style="list-style-type: none"> Annualize FY 2025 Private Provider Increase 	-53,300,000	-53,300,000	
<ul style="list-style-type: none"> Reflect Anticipated Cost of Statutory Formula Grants Funding is adjusted for Tiered PILOT and Motor Vehicle Tax Grants to reflect updated calculations of the grants' respective formulas for the biennium. 	-14,335,373	-14,335,373	
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Special Transportation Fund, Insurance Fund and the Consumer Counsel and Public Utility Control Fund. 	932,795	932,795	
<ul style="list-style-type: none"> Reflect Current Staffing Levels 	-250,000	-250,000	
<ul style="list-style-type: none"> Reflect Anticipated Cost of Elderly Freeze Program 	-2,000	-2,000	
Reductions	FY 2026	FY 2027	
<ul style="list-style-type: none"> Reduce Funding for Municipal Restructuring Account to Reflect Current Expenditure Needs 	-7,000,000	-7,000,000	
<ul style="list-style-type: none"> Reduce Funding for Printing Services The annual printing costs for the Governor's recommended budget are reduced by half to reflect a reduction in the number of printed copies. 	-11,500	-11,500	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> Provide Funding Increase for Private Providers A 3% increase is provided in FY 2026 effective January 1, 2026, and an additional 3% increase is provided in FY 2027 effective July 1, 2026. 	31,000,000	126,000,000	126,000,000
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> Reallocate Funding from Tiered PILOT to Supplemental Revenue Sharing Funding is reallocated from Tiered PILOT to the Supplemental Revenue Sharing grant to reflect the elimination of statutory provisions directing additional aid to specific municipalities under the Tiered PILOT formula. This funding is instead provided as part of the Supplemental Revenue Sharing payment list, and results in no net change in funding for any municipality. 	0	0	

AGENCY PROGRAMS

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	161	25	2	188	188	188	188	188
Consumer Counsel and Public Utility Control Fund	2	0	0	2	2	2	2	2

Special Transportation Fund	7	0	0	7	7	7	7	7
Insurance Fund	3	0	0	3	3	3	3	3
Federal Funds	9	0	0	9	9	9	9	9
Non-Federal Grants	1	0	0	1	1	1	1	1

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of the Secretary and Administrative Support	2,870,711	8,513,733	3,474,644	3,474,644	3,474,644	3,474,644	3,474,644	3,474,644
Policy Development, Coordination and Implementation	121,994,500	38,752,221	45,898,584	38,288,584	69,277,084	41,903,922	34,293,922	160,282,422
Intergovernmental Policy	669,404,077	668,763,524	655,976,839	659,516,272	652,516,272	655,976,839	659,516,272	652,516,272
Total Agency Programs	794,269,288	716,029,478	705,350,067	701,279,500	725,268,000	701,355,405	697,284,838	816,273,338
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	47,356,710	64,326,445	60,530,164	60,220,164	84,208,664	60,530,164	60,220,164	179,208,664
Consumer Counsel and Public Utility Control Fund	269,035	346,965	398,470	398,470	398,470	398,470	398,470	398,470
Special Transportation Fund	598,064	762,633	770,498	770,498	770,498	770,498	770,498	770,498
Municipal Revenue Sharing Fund	573,537,355	558,072,738	558,070,241	554,309,674	554,309,674	558,070,241	554,309,674	554,309,674
Insurance Fund	423,793	544,329	657,181	657,181	657,181	657,181	657,181	657,181
Mashantucket Pequot and Mohegan Fund	52,420,137	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796
Federal Funds	13,573,797	17,114,934	17,156,717	17,156,717	17,156,717	13,162,055	13,162,055	13,162,055
Non-Federal Grants	15,595	6,592	0	0	0	0	0	0
Restricted State Accounts	98,864,751	12,820,396	7,225,000	7,225,000	7,225,000	7,225,000	7,225,000	7,225,000
Special Non-Appropriated Funds	7,210,050	9,370,991	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Agency Funds	794,269,287	716,029,478	705,350,067	701,279,500	725,268,000	701,355,405	697,284,838	816,273,338

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	31	3	0	34	34	34	34	34
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,692,854	3,293,521	3,178,521	3,178,521	3,178,521	3,178,521	3,178,521	3,178,521
Other Expenses	156,735	2,837,604	296,123	296,123	296,123	296,123	296,123	296,123
<i>Other Current Expenses</i>								
Litigation Settlement	0	2,360,548	0	0	0	0	0	0
Total-General Fund	2,849,589	8,491,673	3,474,644	3,474,644	3,474,644	3,474,644	3,474,644	3,474,644
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	14,255	15,060	0	0	0	0	0	0
Special Non-Appropriated Funds	6,867	7,000	0	0	0	0	0	0
Total - All Funds	2,870,711	8,513,733	3,474,644	3,474,644	3,474,644	3,474,644	3,474,644	3,474,644

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	115	22	2	139	139	139	139	139
Consumer Counsel and Public Utility Control Fund	2	0	0	2	2	2	2	2
Special Transportation Fund	7	0	0	7	7	7	7	7
Insurance Fund	3	0	0	3	3	3	3	3
Federal Funds	9	0	0	9	9	9	9	9
Non-Federal Grants	1	0	0	1	1	1	1	1
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	14,301,843	16,928,501	16,628,501	16,318,501	16,318,501	16,628,501	16,318,501	16,318,501
Other Expenses	1,409,369	1,100,812	1,100,812	1,100,812	1,089,312	1,100,812	1,100,812	1,089,312
<i>Other Current Expenses</i>								
Automated Budget System and Data Base Link	3,100	20,438	20,438	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	790,664	804,988	865,967	865,967	865,967	865,967	865,967	865,967
Total-Other Current Expenses	793,764	825,426	886,405	886,405	886,405	886,405	886,405	886,405
<i>Pmts to Other Than Local Govts</i>								
Private Providers	0	0	0	0	31,000,000	0	0	126,000,000
<i>Pmts to Local Governments</i>								
Municipal Restructuring	0	0	7,300,000	0	0	7,300,000	0	0
Total-General Fund	16,504,976	18,854,739	25,915,718	18,305,718	49,294,218	25,915,718	18,305,718	144,294,218
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	598,064	762,633	770,498	770,498	770,498	770,498	770,498	770,498
Total-Special Transportation Fund	598,064	762,633	770,498	770,498	770,498	770,498	770,498	770,498
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	233,347	321,187	374,039	374,039	374,039	374,039	374,039	374,039
Other Expenses	0	6,012	6,012	6,012	6,012	6,012	6,012	6,012
<i>Other Current Expenses</i>								
Fringe Benefits	190,446	217,130	277,130	277,130	277,130	277,130	277,130	277,130
Total-Insurance Fund	423,793	544,329	657,181	657,181	657,181	657,181	657,181	657,181
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Consumer Counsel and Public Utility Control Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	132,458	188,891	200,396	200,396	200,396	200,396	200,396	200,396
Other Expenses	20,882	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Current Expenses								
Fringe Benefits	115,696	156,074	196,074	196,074	196,074	196,074	196,074	196,074
Total-Consumer Counsel and Public Utility Control Fund	269,036	346,965	398,470	398,470	398,470	398,470	398,470	398,470
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	15,595	6,592	0	0	0	0	0	0
Restricted State Accounts	91,617,822	0	0	0	0	0	0	0
Special Non-Appropriated Funds	500,806	1,122,029	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16017 Sexual Assault Services Formula Grant	573,720	4,137,993	413,799	413,799	413,799	540,934	540,934	540,934
16034 Coronavirus Emergency Suppl	260,101	0	0	0	0	0	0	0
16540 JJ Formula Grant 2003	0	100,000	300,000	300,000	300,000	300,000	300,000	300,000
16550 CT Statistical Analysis Center	7,624	20,000	30,000	30,000	30,000	30,000	30,000	30,000
16554 2000 Nat'l Criminal History Improvement	2,714,403	4,204,784	5,410,976	5,410,976	5,410,976	3,314,618	3,314,618	3,314,618
16588 Violence Against Women 2003	1,961,024	1,408,063	2,003,488	2,003,488	2,003,488	1,616,189	1,616,189	1,616,189
16593 Residential Sub Abuse Treat	210,160	261,460	283,940	283,940	283,940	321,204	321,204	321,204
16738 Byrne (JAG) 2005	424,430	2,164,319	2,164,319	2,164,319	2,164,319	2,164,319	2,164,319	2,164,319
16738 Sex Offender Registration and Notification Act Project (SORNA)	74,116	115,000	115,000	115,000	115,000	115,000	115,000	115,000
16738 PREA JAG Reallocation Grant	66,890	123,838	0	0	0	0	0	0
16738 Byrne SCIP	116,787	520,000	1,833,460	1,833,460	1,833,460	1,406,812	1,406,812	1,406,812
21027 ARPA-CSFRF	4,905,808	2,690,360	2,455,150	2,455,150	2,455,150	1,920,225	1,920,225	1,920,225
84372 P20 WIN	749,345	1,369,117	2,146,585	2,146,585	2,146,585	1,432,754	1,432,754	1,432,754
Total - All Funds	121,994,500	38,752,221	45,898,584	38,288,584	69,277,084	41,903,922	34,293,922	160,282,422

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; 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 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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	0	0	15	15	15	15	15
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Financial Summary by Program	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund								
Personal Services	1,291,526	1,563,000	1,524,769	1,524,769	1,524,769	1,524,769	1,524,769	1,524,769
Other Expenses	52,328	17,987	17,987	17,987	17,987	17,987	17,987	17,987

Pmts to Other Than Local Govts

Tax Relief For Elderly Renters	24,593,798	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
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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	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	5,166	6,000	4,000	4,000	4,000	4,000	4,000	4,000
Property Tax Relief for Veterans	1,694,614	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Restructuring	0	7,300,000	0	7,300,000	300,000	0	7,300,000	300,000
Total-Pmts to Local Governments	2,064,493	10,378,820	4,576,820	11,876,820	4,876,820	4,576,820	11,876,820	4,876,820
Total-General Fund	28,002,145	36,980,033	31,139,802	38,439,802	31,439,802	31,139,802	38,439,802	31,439,802

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Municipal Revenue Sharing Fund

Pmts to Local Governments

Supplemental Revenue Sharing	87,172,468	74,672,472	74,672,470	74,672,470	81,965,370	74,672,470	74,672,470	81,965,370
Motor Vehicle Tax Grants	146,954,721	136,280,220	136,277,726	127,496,890	127,496,890	136,277,726	127,496,890	127,496,890
Tiered PILOT	339,410,166	347,120,046	347,120,045	352,140,314	344,847,414	347,120,045	352,140,314	344,847,414
Total-Municipal Revenue Sharing Fund	573,537,355	558,072,738	558,070,241	554,309,674	554,309,674	558,070,241	554,309,674	554,309,674

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Mashantucket Pequot and Mohegan Fund

Pmts to Local Governments

Grants To Towns	52,420,137	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796
Total-Mashantucket Pequot and Mohegan Fund	52,420,137	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796

Other Funds Available

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Restricted State Accounts	7,232,675	12,805,336	7,225,000	7,225,000	7,225,000	7,225,000	7,225,000	7,225,000
Special Non-Appropriated Funds	6,702,377	8,241,962	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000

Federal Contributions

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

21027 ARPA-CSFRF	1,509,388	0	0	0	0	0	0	0
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Total - All Funds	669,404,077	668,763,524	655,976,839	659,516,272	652,516,272	655,976,839	659,516,272	652,516,272
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AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

Personal Services

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	17,920,151	21,752,829	21,321,791	21,011,791	21,321,791	21,011,791
Salaries & Wages-Temporary	307,614	0	0	0	0	0
Longevity Payments	10,437	10,000	10,000	10,000	10,000	10,000
Overtime	6,548	0	0	0	0	0
Differential Payments	7,764	0	0	0	0	0
Accumulated Leave	33,284	22,193	0	0	0	0
Employee Travel	425	0	0	0	0	0
Total - Personal Services	18,286,223	21,785,022	21,331,791	21,021,791	21,331,791	21,021,791

Other Expenses

Employee Expenses, Allowances, and Fees	5,773	26,100	26,100	26,100	26,100	26,100
Employee Travel	16,874	44,325	44,325	44,325	44,325	44,325
Professional, Scientific, & Technical Services	760,197	265,000	265,000	265,000	265,000	265,000
Other Services	225,962	2,817,363	275,882	264,382	275,882	264,382
Rental and Maintenance - Equipment	3,116	1,000	1,000	1,000	1,000	1,000
Motor Vehicle/Aircraft/Watercraft Costs	2,248	3,624	3,624	3,624	3,624	3,624
Premises Repair/Maintenance Services	2,830	16,600	16,600	16,600	16,600	16,600
Information Technology	313,576	360,614	360,614	360,614	360,614	360,614
Communications and IT Supplies	89,044	77,354	77,354	77,354	77,354	77,354
Purchased Commodities	103,318	240,377	240,377	240,377	240,377	240,377
Reimbursements	24,721	16,740	16,740	16,740	16,740	16,740
Fixed Charges	35,802	50,850	50,850	50,850	50,850	50,850

Capital Outlays	34,971	36,456	36,456	36,456	36,456	36,456
Total - Other Expenses	1,618,432	3,956,403	1,414,922	1,403,422	1,414,922	1,403,422

Other Current Expenses

Litigation Settlement	0	2,360,548	0	0	0	0
Automated Budget System and Data Base Link	3,100	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	790,664	804,988	865,967	865,967	865,967	865,967
Total - Other Current Expenses	793,764	3,185,974	886,405	886,405	886,405	886,405

Pmts to Local Governments

Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	5,166	6,000	4,000	4,000	4,000	4,000
Property Tax Relief for Veterans	1,694,614	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Restructuring	0	7,300,000	7,300,000	300,000	7,300,000	300,000
Total - Pmts to Local Governments	2,064,493	10,378,820	11,876,820	4,876,820	11,876,820	4,876,820

Pmts to Other Than Local Govts

Tax Relief For Elderly Renters	24,593,798	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	0	0	0	31,000,000	0	126,000,000
Total - Pmts to Other Than Local Govts	24,593,798	25,020,226	25,020,226	56,020,226	25,020,226	151,020,226

Personal Services	18,286,223	21,785,022	21,331,791	21,021,791	21,331,791	21,021,791
Other Expenses	1,618,432	3,956,403	1,414,922	1,403,422	1,414,922	1,403,422
Other Current Expenses	793,764	3,185,974	886,405	886,405	886,405	886,405
Pmts to Local Governments	2,064,493	10,378,820	11,876,820	4,876,820	11,876,820	4,876,820
Pmts to Other Than Local Govts	24,593,798	25,020,226	25,020,226	56,020,226	25,020,226	151,020,226
Total - GENERAL FUND	47,356,710	64,326,445	60,530,164	84,208,664	60,530,164	179,208,664

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	593,713	762,633	770,498	770,498	770,498	770,498
Accumulated Leave	4,351	0	0	0	0	0
Total - Personal Services	598,064	762,633	770,498	770,498	770,498	770,498
Personal Services	598,064	762,633	770,498	770,498	770,498	770,498
Total - SPECIAL TRANSPORTATION FUND	598,064	762,633	770,498	770,498	770,498	770,498

AGENCY FINANCIAL SUMMARY - MUNICIPAL REVENUE SHARING FUND

Pmts to Local Governments						
Supplemental Revenue Sharing	87,172,468	74,672,472	74,672,470	81,965,370	74,672,470	81,965,370
Motor Vehicle Tax Grants	146,954,721	136,280,220	136,277,726	127,496,890	136,277,726	127,496,890
Tiered PILOT	339,410,166	347,120,046	347,120,045	344,847,414	347,120,045	344,847,414
Total - Pmts to Local Governments	573,537,355	558,072,738	558,070,241	554,309,674	558,070,241	554,309,674
Pmts to Local Governments	573,537,355	558,072,738	558,070,241	554,309,674	558,070,241	554,309,674
Total - MUNICIPAL REVENUE SHARING FUND	573,537,355	558,072,738	558,070,241	554,309,674	558,070,241	554,309,674

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	228,735	321,187	374,039	374,039	374,039	374,039
Salaries & Wages-Temporary	2,447	0	0	0	0	0
Longevity Payments	695	0	0	0	0	0
Overtime	1,471	0	0	0	0	0
Total - Personal Services	233,347	321,187	374,039	374,039	374,039	374,039

Other Expenses

Purchased Commodities	0	6,012	6,012	6,012	6,012	6,012
Total - Other Expenses	0	6,012	6,012	6,012	6,012	6,012

Other Current Expenses

Fringe Benefits	190,446	217,130	277,130	277,130	277,130	277,130
Total - Other Current Expenses	190,446	217,130	277,130	277,130	277,130	277,130
Personal Services	233,347	321,187	374,039	374,039	374,039	374,039
Other Expenses	0	6,012	6,012	6,012	6,012	6,012
Other Current Expenses	190,446	217,130	277,130	277,130	277,130	277,130
Total - INSURANCE FUND	423,793	544,329	657,181	657,181	657,181	657,181

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	127,388	188,891	200,396	200,396	200,396	200,396
Accumulated Leave	5,070	0	0	0	0	0
Total - Personal Services	132,458	188,891	200,396	200,396	200,396	200,396
Other Expenses						
Employee Travel	16,205	2,000	2,000	2,000	2,000	2,000
Other Services	4,677	0	0	0	0	0
Total - Other Expenses	20,882	2,000	2,000	2,000	2,000	2,000
Other Current Expenses						
Fringe Benefits	115,696	156,074	196,074	196,074	196,074	196,074
Total - Other Current Expenses	115,696	156,074	196,074	196,074	196,074	196,074
Personal Services	132,458	188,891	200,396	200,396	200,396	200,396
Other Expenses	20,882	2,000	2,000	2,000	2,000	2,000
Other Current Expenses	115,696	156,074	196,074	196,074	196,074	196,074
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	269,036	346,965	398,470	398,470	398,470	398,470

AGENCY FINANCIAL SUMMARY - MASHANTUCKET PEQUOT AND MOHEGAN FUND

<i>Pmts to Local Governments</i>						
Grants To Towns	52,420,137	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796
Total - Pmts to Local Governments	52,420,137	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796
Pmts to Local Governments	52,420,137	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796
Total - MASHANTUCKET PEQUOT AND MOHEGAN FUND	52,420,137	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796

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 2026	FY 2027
• Reflect Current Staffing Levels	-600,000	-600,000
• Annualize FY 2025 Private Provider Increase	26,713	26,713
• Annualize the Cost of Existing Wage Agreements	981,693	981,693
• Adjust Current Services to Reflect Increased Costs for Other Expenses Provides funding to address increased costs in the Other Expenses account due to rising food, utility, and medication costs in the department’s skilled nursing facility.	1,000,000	1,000,000
Reallocations	FY 2026	FY 2027
• Transfer the Veterans' Opportunity Pilot From the Department of Labor This transfer aligns resources with the agency that is programmatically and administratively responsible for services funded by this account.	245,047	245,047

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	221	20	0	241	249	241	251	241
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Office of Advocacy & Assistance	1,396,274	1,439,986	1,519,143	1,455,361	1,609,741	1,536,517	1,455,361	1,609,741
Office of the Commissioner	12,112,218	12,592,915	12,387,763	12,682,308	12,772,975	12,488,782	12,682,308	12,772,975
Veterans' Health Care Services	14,542,668	12,755,590	13,324,725	12,886,137	12,886,137	13,472,250	12,886,137	12,886,137
Residential and Rehabilitative Services	2,292,787	1,715,920	1,771,761	1,728,872	1,728,872	1,786,397	1,728,872	1,728,872
Total Agency Programs	30,343,947	28,504,411	29,003,392	28,752,678	28,997,725	29,283,946	28,752,678	28,997,725
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	26,425,913	28,504,411	29,003,392	28,752,678	28,997,725	29,283,946	28,752,678	28,997,725
Federal Funds	15,561	0	0	0	0	0	0	0
Non-Federal Grants	220,104	0	0	0	0	0	0	0
Restricted State Accounts	3,682,369	0	0	0	0	0	0	0
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	30,343,947	28,504,411	29,003,392	28,752,678	28,997,725	29,283,946	28,752,678	28,997,725

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 five 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.

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	20	2	0	22	22	22	22	22
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,357,455	1,427,511	1,509,097	1,442,886	1,442,886	1,526,471	1,442,886	1,442,886
Other Expenses	9,885	12,475	10,046	12,475	12,475	10,046	12,475	12,475
<i>Other Current Expenses</i>								
Veterans' Opportunity Pilot	23,848	0	0	0	154,380	0	0	154,380
Total-General Fund	1,391,188	1,439,986	1,519,143	1,455,361	1,609,741	1,536,517	1,455,361	1,609,741
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	2,816	0	0	0	0	0	0	0
Restricted State Accounts	2,270	0	0	0	0	0	0	0
Total - All Funds	1,396,274	1,439,986	1,519,143	1,455,361	1,609,741	1,536,517	1,455,361	1,609,741

Office of the Commissioner

Statutory Reference

C.G.S. Sections 27-102l 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
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<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	108	13	0	121	125	121	127	121
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	7,892,512	8,299,839	8,774,193	8,389,232	8,389,232	8,875,212	8,389,232	8,389,232
Other Expenses	2,708,529	3,418,231	2,752,674	3,418,231	3,418,231	2,752,674	3,418,231	3,418,231
Other Current Expenses								
SSMF Administration	560,345	560,345	546,396	560,345	560,345	546,396	560,345	560,345
Veterans' Opportunity Pilot	14,193	0	0	0	90,667	0	0	90,667
Total-Other Current Expenses	574,538	560,345	546,396	560,345	651,012	546,396	560,345	651,012
Pmts to Other Than Local Govts								
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	166,759	307,834	307,834	307,834	307,834	307,834	307,834	307,834
Total-Pmts to Other Than Local Govts	173,425	314,500	314,500	314,500	314,500	314,500	314,500	314,500
Total-General Fund	11,349,004	12,592,915	12,387,763	12,682,308	12,772,975	12,488,782	12,682,308	12,772,975
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	203,462	0	0	0	0	0	0	0
Restricted State Accounts	559,752	0	0	0	0	0	0	0
Total - All Funds	12,112,218	12,592,915	12,387,763	12,682,308	12,772,975	12,488,782	12,682,308	12,772,975

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, secure 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	81	4	0	85	87	85	87	85
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,525,967	12,120,814	12,813,545	12,251,361	12,251,361	12,961,070	12,251,361	12,251,361
Other Expenses	502,982	634,776	511,180	634,776	634,776	511,180	634,776	634,776
Total-General Fund	12,028,949	12,755,590	13,324,725	12,886,137	12,886,137	13,472,250	12,886,137	12,886,137
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	7,378	0	0	0	0	0	0	0
Restricted State Accounts	2,490,780	0	0	0	0	0	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027

<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93498 DVA Provider Relief Funds	15,561	0	0	0	0	0	0	0
Total - All Funds	14,542,668	12,755,590	13,324,725	12,886,137	12,886,137	13,472,250	12,886,137	12,886,137

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 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	1	0	13	15	13	15	13

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,143,509	1,202,525	1,271,252	1,215,477	1,215,477	1,285,888	1,215,477	1,215,477
Other Expenses	500	631	509	631	631	509	631	631

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Veterans' Rally Point	512,764	512,764	500,000	512,764	512,764	500,000	512,764	512,764
Total-General Fund	1,656,773	1,715,920	1,771,761	1,728,872	1,728,872	1,786,397	1,728,872	1,728,872

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	6,448	0	0	0	0	0	0	0
Restricted State Accounts	629,566	0	0	0	0	0	0	0
Total - All Funds	2,292,787	1,715,920	1,771,761	1,728,872	1,728,872	1,786,397	1,728,872	1,728,872

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	15,881,263	16,700,884	17,655,376	16,880,760	17,858,645	16,880,760
Salaries & Wages-Temporary	98,836	103,937	109,877	105,056	111,142	105,056
Salaries & Wages-Part Time	2,934,486	3,085,932	3,262,300	3,119,169	3,299,860	3,119,169
Longevity Payments	55,159	58,006	61,321	58,631	62,027	58,631
Overtime	2,087,301	2,195,025	2,320,476	2,218,667	2,347,192	2,218,667
Differential Payments	631,296	663,877	701,819	671,027	709,899	671,027
Accumulated Leave	194,743	204,793	216,498	206,999	218,991	206,999

Salary & Workers Comp. Recoveries	-1,467	-1,543	-1,631	-1,559	-1,650	-1,559
Employee Expenses, Allowances, and Fees	24,800	26,080	27,570	26,361	27,888	26,361
Employee Travel	7,497	7,884	8,334	7,969	8,430	7,969
Other Services	5,528	5,814	6,147	5,876	6,217	5,876
Total - Personal Services	21,919,442	23,050,689	24,368,087	23,298,956	24,648,641	23,298,956

Other Expenses

Employee Expenses, Allowances, and Fees	114	143	116	143	116	143
Employee Travel	4,374	5,521	4,445	5,521	4,445	5,521
Professional, Scientific, & Technical Services	525	663	533	663	533	663
Other Services	42,599	53,761	43,293	53,761	43,293	53,761
Rental and Maintenance - Equipment	126,768	159,985	128,834	159,985	128,834	159,985
Motor Vehicle/Aircraft/Watercraft Costs	117,002	147,660	118,909	147,660	118,909	147,660
Electricity	757,921	956,516	770,274	956,516	770,274	956,516
Water	249,173	314,462	253,235	314,462	253,235	314,462
Natural Gas	573,919	724,301	583,274	724,301	583,274	724,301
Propane	952	1,201	967	1,201	967	1,201
Oil #2	36,440	45,988	37,034	45,988	37,034	45,988
Premises Fire Protection	8,795	11,100	8,939	11,100	8,939	11,100
Premises Cleaning Supplies	2,459	3,103	2,499	3,103	2,499	3,103
Premises Repair/Maintenance Services	141,970	179,169	144,284	179,169	144,284	179,169
Premises Repair/Maintenance Supplies	506,066	638,668	514,314	638,668	514,314	638,668
Premises Pest Control	3,190	4,026	3,242	4,026	3,242	4,026
Premises Waste/Trash Services	543	686	552	686	552	686
Information Technology	30,089	37,973	30,580	37,973	30,580	37,973
Communications and IT Supplies	28,192	35,579	28,652	35,579	28,652	35,579
Purchased Commodities	590,784	745,584	600,413	745,584	600,413	745,584
Other Charges	20	24	20	24	20	24
Total - Other Expenses	3,221,896	4,066,113	3,274,409	4,066,113	3,274,409	4,066,113

Other Current Expenses

SSMF Administration	560,345	560,345	546,396	560,345	546,396	560,345
Veterans' Opportunity Pilot	38,041	0	0	245,047	0	245,047
Veterans' Rally Point	512,764	512,764	500,000	512,764	500,000	512,764
Total - Other Current Expenses	1,111,150	1,073,109	1,046,396	1,318,156	1,046,396	1,318,156

Pmts to Other Than Local Govts

Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	166,759	307,834	307,834	307,834	307,834	307,834
Total - Pmts to Other Than Local Govts	173,425	314,500	314,500	314,500	314,500	314,500

Personal Services	21,919,442	23,050,689	24,368,087	23,298,956	24,648,641	23,298,956
Other Expenses	3,221,896	4,066,113	3,274,409	4,066,113	3,274,409	4,066,113
Other Current Expenses	1,111,150	1,073,109	1,046,396	1,318,156	1,046,396	1,318,156
Pmts to Other Than Local Govts	173,425	314,500	314,500	314,500	314,500	314,500
Total - GENERAL FUND	26,425,913	28,504,411	29,003,392	28,997,725	29,283,946	28,997,725

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 procurement, 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, human resources, 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 2026	FY 2027
<ul style="list-style-type: none"> Adjust IT Services Funding to Reflect Contractual Increases and Costs Shifting from Bond Funds Various information technology upgrades and enhancements have been implemented using bond funds during the initial capital development phases. As projects become operational, ongoing licensing and software costs must be supported from the operating budget. In addition, funding is provided for IT contractual increases, including the statewide Microsoft 365 contract. 	9,351,050	9,351,050
<ul style="list-style-type: none"> Annualize Funding for Projected FY 2025 Deficiencies Annualizes the projected FY 2025 deficiencies in Personal Services of \$5.5 million, Other Expenses of \$2.9 million and the Workers' Compensation Administrator account of \$562,120. 	8,962,120	8,962,120
<ul style="list-style-type: none"> Provide Additional Funding for Insurance and Risk Management Premiums and Claims Adjusts the Insurance and Risk Management Operations accounts in the General Fund and the Special Transportation Fund to reflect anticipated insurance premium and claims costs. 	6,437,495	6,437,495
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Special Transportation Fund, Banking Fund, Insurance Fund, Consumer Counsel and Public Utility Control Fund and the Workers' Compensation Fund. 	4,560,914	4,560,914
<ul style="list-style-type: none"> Fund Five Positions Supporting Digital Government Initiatives Bond funds currently support consultants engaged in various digital government initiatives. As the initiatives are implemented and require ongoing support, funding is provided to enable the agency to hire five full-time positions to continue work previously performed by consultants. 	477,131	477,131
<ul style="list-style-type: none"> Provide Funding for Surety Bond Renewal Costs 	6,916	12,416
<ul style="list-style-type: none"> Reflect Current Staffing Levels Adjusts the Personal Services accounts to reflect current staffing levels in the Special Transportation Fund, Banking Fund, Insurance Fund, Consumer Counsel and Public Utility Control Fund and the Workers' Compensation Fund. 	-143,432	-143,432
<ul style="list-style-type: none"> Adjust Fringe Benefits to Reflect Actual Rates Adjusts the fringe benefits accounts to reflect actual rates in the Banking Fund, Insurance Fund, Consumer Counsel and Public Utility Control Fund and the Workers' Compensation Fund. 	-150,440	-150,440
Reductions	FY 2026	FY 2027
<ul style="list-style-type: none"> Adjust Rents and Moving to Reflect Anticipated Costs 	-400,000	-400,000
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> Centralize Information Technology Functions Under the Department of Administrative Services (DAS) - General Fund Funding and 158 positions are transferred from the Departments of Children and Families, Developmental Services, Mental Health and Addiction Services, and Social Services, and the Office of Health Strategy to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions. Also included are various minor adjustments to resources transferred from agencies in prior budgets. 	65,008,005	65,008,005
<ul style="list-style-type: none"> Reallocate Timekeeping Staff and Operational Costs to the Office of the State Comptroller The Department of Administrative Services (DAS) is currently responsible for support of the Kronos timekeeping system. Consistent with an existing interagency agreement between the agencies, this proposal would transfer the funding for the staff supporting Kronos to the Office of the State Comptroller (OSC). This reallocation of responsibilities results in the transfer of \$716,864 in Personal Services, \$585,666 in Other Expenses, and 7 positions from DAS to OSC. 	-1,302,530	-1,302,530

• **Create Distinct Appropriations for Boards and Commissions**

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Funding is realigned into existing and newly created accounts for the Employees' Review Board, Office of the Claims Commissioner, State Properties Review Board, State Marshal Commission, and the State Insurance and Risk Management Board that are under the Department of Administrative Services for administrative purposes only.

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	941	941	941	1,097	941	1,097
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Special Transportation Fund	25	6	0	31	31	31	31	31
Banking Fund	3	0	0	3	3	3	3	3
Insurance Fund	6	0	0	6	6	6	6	6
Consumer Counsel and Public Utility Control Fund	1	1	-1	1	1	1	1	1

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Construction Management	34,933,800	2,041,709	2,261,355	2,101,928	2,101,928	2,261,640	2,101,928	2,101,928
Facilities & Property Management	57,134,833	39,812,829	41,796,218	40,034,632	39,559,682	41,838,147	40,034,632	39,559,682
Information Technology Solutions	131,555,683	104,978,772	122,487,797	115,970,691	179,795,104	127,293,636	115,970,691	179,795,104
Central Administration	22,224,314	24,495,325	25,960,243	25,088,434	25,088,434	25,962,676	25,088,434	25,088,434
Statewide Human Resources	33,325,005	32,157,669	32,235,235	30,441,116	30,441,116	32,336,429	30,441,116	30,441,116
Boards and Commissions	40,258,309	41,488,458	42,886,833	42,305,673	42,261,685	46,053,409	42,311,173	42,267,185
Total Agency Programs	319,431,944	244,974,762	267,627,681	255,942,474	319,247,949	275,745,937	255,947,974	319,253,449

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	213,680,989	221,554,460	240,924,879	229,182,242	292,449,246	247,152,704	229,187,742	292,454,746
Special Transportation Fund	23,663,400	18,979,863	21,925,596	22,025,596	22,025,596	23,627,151	22,025,596	22,025,596
Banking Fund	1,053,804	982,007	1,081,186	1,081,186	1,081,186	1,160,204	1,081,186	1,081,186
Insurance Fund	1,995,231	2,026,860	2,119,486	2,076,916	2,115,387	2,165,889	2,076,916	2,115,387
Consumer Counsel and Public Utility Control Fund	177,170	181,928	184,308	184,308	184,308	189,727	184,308	184,308
Workers' Compensation Fund	1,333,199	1,249,644	1,392,226	1,392,226	1,392,226	1,450,262	1,392,226	1,392,226
Appropriated	0	0	0	0	0	0	0	0
Federal Funds	25,238,789	0	0	0	0	0	0	0
Non-Federal Grants	551,138	0	0	0	0	0	0	0
Restricted State Accounts	15,250,348	0	0	0	0	0	0	0
Special Non-Appropriated Funds	36,487,874	0	0	0	0	0	0	0
Total Agency Funds	319,431,942	244,974,762	267,627,681	255,942,474	319,247,949	275,745,937	255,947,974	319,253,449

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 team is responsible for ensuring code compliance for all state-owned construction projects by performing plan reviews, conducting inspections, issuing certificates of occupancy and monitoring other agencies self-administered code compliance oversight. 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 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 Plan Review Unit reviews and approves construction documents that support applications for state school construction grants.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	20	20	20	20	20	20
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,777,181	1,868,785	2,060,254	1,929,004	1,929,004	2,060,254	1,929,004	1,929,004
Other Expenses	197,980	172,924	201,101	172,924	172,924	201,386	172,924	172,924
Total-General Fund	1,975,161	2,041,709	2,261,355	2,101,928	2,101,928	2,261,640	2,101,928	2,101,928
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	500	0	0	0	0	0	0	0
Special Non-Appropriated Funds	31,326,815	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12400 Mil Const. National Guard	1,394,397	0	0	0	0	0	0	0
12401 O&M Military Federal	111,866	0	0	0	0	0	0	0
21027 ARPA-CSFRF	125,060	0	0	0	0	0	0	0
Total - All Funds	34,933,799	2,041,709	2,261,355	2,101,928	2,101,928	2,261,640	2,101,928	2,101,928

Facilities & Property Management

Statutory Reference

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

Statement of Need and Program Objectives

To responsibly and cost-effectively manage DAS's portion of state facilities to ensure that state employees and the visiting public have a clean, safe and healthy environment in which to work or visit. To develop and implement DAS's portion of the state's facilities management plan and capital development program and provide statewide security of buildings.

To perform statewide leasing and property acquisition activities, lease out state facilities to private parties, where appropriate, and handle the disposition of surplus state property. To acquire, sell, and transfer real property based on sound economic principles pursuant to the best interests of the state.

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 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 the Office of Policy and Management (OPM) and the State Properties Review Board.

Facilities Management Administration works closely with the OPM regarding state realty needs, state agency location, building re-use proposals as well as capital planning and state bonding. Additionally, the team manages the Capital Area System (CAS) and statewide security.

The CAS facility operates with a revolving fund, from the heating and hot water provided to 18 facilities with 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 team's facilities planning responsibilities include statewide facilities planning activities, logistical services and operational support to state agencies involved in consolidations and relocations. The unit handles often 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 Corrections Inmate Work Crews. This group is responsible for general maintenance, light housekeeping, special events, and providing audio/visual support for the Governor and Lt. Governor press events.

The building operations services provided by the team include the operation, maintenance and security of over 5 million square feet of state-owned occupied buildings and vacant buildings. Approximately 9000 state employees from various agencies occupy these facilities. The unit is responsible for the long-term management of the assets including the physical integrity of property, containment of overall operating expenditures, oversight of the preventative maintenance program, as well as recommended capital expenditures, administration of contracts for property management and service contracts, standardization of procedures, participation in relocation of agencies within DAS managed buildings and oversight of security personnel, procedures and equipment.

The statewide security team's role is to ensure 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, other Federal and local law enforcement agencies, as well as the various state agencies, the team 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	76	76	76	76	76	76
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,545,891	6,883,299	7,588,535	7,105,102	7,105,102	7,588,535	7,105,102	7,105,102
Other Expenses	29,137,362	28,318,545	29,596,698	28,318,545	28,318,545	29,638,627	28,318,545	28,318,545
<i>Other Current Expenses</i>								
Rents and Moving	3,780,058	4,610,985	4,610,985	4,610,985	4,136,035	4,610,985	4,610,985	4,136,035
Insurance Recovery	2,374,220	0	0	0	0	0	0	0
Total-Other Current Expenses	6,154,278	4,610,985	4,610,985	4,610,985	4,136,035	4,610,985	4,610,985	4,136,035
Total-General Fund	41,837,531	39,812,829	41,796,218	40,034,632	39,559,682	41,838,147	40,034,632	39,559,682
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	47,454	0	0	0	0	0	0	0
Restricted State Accounts	15,249,847	0	0	0	0	0	0	0
Total - All Funds	57,134,832	39,812,829	41,796,218	40,034,632	39,559,682	41,838,147	40,034,632	39,559,682

Information Technology Solutions

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	332	332	332	495	332	495
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Banking Fund	3	0	0	3	3	3	3	3
Insurance Fund	6	0	0	6	6	6	6	6
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	39,743,338	41,791,913	46,073,752	43,138,585	62,120,697	46,073,752	43,138,585	62,120,697
Other Expenses	1,031,326	900,803	1,047,584	900,803	701,403	1,049,068	900,803	701,403
<i>Other Current Expenses</i>								
IT Services	54,954,786	56,891,618	68,969,569	65,576,981	110,580,211	73,585,048	65,576,981	110,580,211

Total-General Fund	95,729,450	99,584,334	116,090,905	109,616,369	173,402,311	120,707,868	109,616,369	173,402,311
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
IT Services	953,998	953,999	1,619,686	1,619,686	1,619,686	1,619,686	1,619,686	1,619,686
Total-Special Transportation Fund	953,998	953,999	1,619,686	1,619,686	1,619,686	1,619,686	1,619,686	1,619,686
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Banking Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	378,958	420,381	413,105	413,105	413,105	426,717	413,105	413,105
Other Current Expenses								
Fringe Benefits	328,188	301,292	307,747	307,747	307,747	317,861	307,747	307,747
IT Services	346,657	260,334	360,334	360,334	360,334	415,626	360,334	360,334
Total-Other Current Expenses	674,845	561,626	668,081	668,081	668,081	733,487	668,081	668,081
Total-Banking Fund	1,053,803	982,007	1,081,186	1,081,186	1,081,186	1,160,204	1,081,186	1,081,186
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	809,524	875,135	915,796	905,796	905,796	942,738	905,796	905,796
Other Current Expenses								
Fringe Benefits	676,572	637,589	656,984	656,984	656,984	676,445	656,984	656,984
IT Services	509,134	514,136	546,706	514,136	552,607	546,706	514,136	552,607
Total-Other Current Expenses	1,185,706	1,151,725	1,203,690	1,171,120	1,209,591	1,223,151	1,171,120	1,209,591
Total-Insurance Fund	1,995,230	2,026,860	2,119,486	2,076,916	2,115,387	2,165,889	2,076,916	2,115,387
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Consumer Counsel and Public Utility Control Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	87,264	98,669	96,173	96,173	96,173	99,023	96,173	96,173
Other Current Expenses								
Fringe Benefits	89,906	83,259	88,135	88,135	88,135	90,704	88,135	88,135
Total-Consumer Counsel and Public Utility Control Fund	177,170	181,928	184,308	184,308	184,308	189,727	184,308	184,308
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Workers' Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	540,490	590,502	663,688	663,688	663,688	696,156	663,688	663,688
Other Current Expenses								
Fringe Benefits	572,781	459,204	528,600	528,600	528,600	554,168	528,600	528,600
IT Services	219,928	199,938	199,938	199,938	199,938	199,938	199,938	199,938
Total-Other Current Expenses	792,709	659,142	728,538	728,538	728,538	754,106	728,538	728,538
Total-Workers' Compensation Fund	1,333,199	1,249,644	1,392,226	1,392,226	1,392,226	1,450,262	1,392,226	1,392,226
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Non-Appropriated Funds	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	5,161,058	0	0	0	0	0	0	0
Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
#N/A Statewide Digital Equity Plan	509,012	0	0	0	0	0	0	0
21029 CCPF-CEN Admin	63,051	0	0	0	0	0	0	0
21029 CCPF-CEN Munis-Libraries	766	0	0	0	0	0	0	0
21029 CCPF-CEN Upgrades	24,578,943	0	0	0	0	0	0	0
Total - All Funds	131,555,680	104,978,772	122,487,797	115,970,691	179,795,104	127,293,636	115,970,691	179,795,104

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. To review and approve applications for school construction grants. The mission of the Internal Audit Division is to provide independent, objective, and reasonable assurance services designed to lend positive influence and improve the Department of Administrative Services' (DAS) mission, operations, outcomes, and compliance.

Program Description

The Central Administration program includes the Office of the Commissioner, the Business Office, Collections Services, the Equal Employment Opportunity/Affirmative Action (EEO/AA) Unit, the Procurement Division, and the Internal Audit Division.

The Office of the Commissioner includes the legal and legislative operations of the agency and the Communications Unit. 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 ongoing issues. They also collaborate across agencies and the Governor’s Office on broad initiatives as appropriate.

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. The Office of Grants Administration provides grant management for local school construction grant projects and payment of vendors related to state administered CTECS and CREC projects.

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 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 all supplies, materials, equipment, Information Technology and contractual 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 surplus property sales and federal surplus property acquisition programs.

The Internal Audit Division assists the organization in accomplishing its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of the overall control environment, the network of enterprise business risk leadership control, and governance processes. It is the integration of the activities, plans, attitudes, policies, systems, resources and efforts of the people of the DAS working together to achieve its varied and complex mission(s).

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	206	206	206	206	206	206
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<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	16,581,738	17,436,445	19,222,916	17,998,304	17,998,304	19,222,916	17,998,304	17,998,304
Other Expenses	1,690,300	1,476,379	1,716,946	1,507,629	1,507,629	1,719,379	1,507,629	1,507,629
Other Current Expenses								
Refunds Of Collections	17,899	20,381	20,381	20,381	20,381	20,381	20,381	20,381
W. C. Administrator	4,975,000	5,562,120	5,000,000	5,562,120	5,562,120	5,000,000	5,562,120	5,562,120
Total-Other Current Expenses	4,992,899	5,582,501	5,020,381	5,582,501	5,582,501	5,020,381	5,582,501	5,582,501
Total-General Fund	23,264,937	24,495,325	25,960,243	25,088,434	25,088,434	25,962,676	25,088,434	25,088,434
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
Non-Federal Grants	503,684	0	0	0	0	0	0	0
Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	<i>Actual</i>	<i>Estimated</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>	<i>Requested</i>	<i>Baseline</i>	<i>Recommended</i>
97036 COVID-19 FEMA	-3,122,141	0	0	0	0	0	0	0
97036 FEMA Reimbursement	1,577,834	0	0	0	0	0	0	0
Total - All Funds	22,224,314	24,495,325	25,960,243	25,088,434	25,088,434	25,962,676	25,088,434	25,088,434

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	274	274	274	267	274	267
Special Transportation Fund	25	6	0	31	31	31	31	31
Consumer Counsel and Public Utility Control Fund	1	1	-1	1	1	1	1	1
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	24,381,448	25,638,192	28,264,983	26,464,338	26,464,338	28,264,983	26,464,338	26,464,338
Other Expenses	630,592	550,785	640,533	550,785	550,785	641,440	550,785	550,785
Other Current Expenses								
Tuition Reimbursement - Training and Travel	157,228	1,576,027	3,726	0	0	4,276	0	0
Special Labor Management	22,897	1,322,238	0	0	0	0	0	0
Loss Control Risk Management	79,029	88,003	88,003	88,003	88,003	88,003	88,003	88,003
Firefighters Fund	5,400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total-Other Current Expenses	5,659,154	3,386,268	491,729	488,003	488,003	492,279	488,003	488,003
Total-General Fund	30,671,194	29,575,245	29,397,245	27,503,126	27,503,126	29,398,702	27,503,126	27,503,126
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,653,812	2,582,424	2,837,990	2,937,990	2,937,990	2,937,727	2,937,990	2,937,990
Total-Special Transportation Fund	2,653,812	2,582,424	2,837,990	2,937,990	2,937,990	2,937,727	2,937,990	2,937,990
Total - All Funds	33,325,006	32,157,669	32,235,235	30,441,116	30,441,116	32,336,429	30,441,116	30,441,116

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 protect state assets and reducing the state's liability through a comprehensive and cost-effective insurance and risk management program. To establish professional standards for state marshals, as well as to fill marshal vacancies and investigate complaints brought against them.

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 RECS 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 and pursuant to General Statutes section 54-102uu (wrongful incarceration claims); adjudicates, with or without hearings, all claims against the state; 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 Insurance and Risk Management Board (SIRMB) is charged with protecting state assets and reducing the state's liability through a comprehensive and cost-effective insurance and risk management program. Working with its contracted Agent of Record, the SIRMB reviews and authorizes the purchase of insurance policies where that purchase is needed to manage certain risks to the state. The SIRMB also manages auto liability and highway defect claims against the state, working with the state's third-party claims administrator to resolve such matters. 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.

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	33	33	33	33	33	33
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,722,024	2,862,331	3,155,595	2,954,565	1,807,898	3,155,595	2,954,565	1,807,898
Other Expenses	349,847	305,570	355,361	305,570	0	355,865	305,570	0
<i>Other Current Expenses</i>								
Employees' Review Board	17,611	17,611	17,611	17,611	32,611	17,611	17,611	32,611
Surety Bonds for State Officials and Employees	78,347	125,184	132,100	132,100	0	137,600	137,600	0
Quality of Work-Life	22,800	288,770	0	0	0	0	0	0
State Insurance and Risk Mgmt Operations	17,012,090	22,445,552	21,758,246	21,427,907	21,825,088	23,317,000	21,427,907	21,830,588
Office of the Claims Commissioner	0	0	0	0	460,499	0	0	460,499
State Properties Review Board	0	0	0	0	337,113	0	0	337,113
State Marshal Commission	0	0	0	0	330,556	0	0	330,556
Total-Other Current Expenses	17,130,848	22,877,117	21,907,957	21,577,618	22,985,867	23,472,211	21,583,118	22,991,367
Total-General Fund	20,202,719	26,045,018	25,418,913	24,837,753	24,793,765	26,983,671	24,843,253	24,799,265
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
State Insurance and Risk Mgmt Operations	20,055,590	15,443,440	17,467,920	17,467,920	17,467,920	19,069,738	17,467,920	17,467,920
Total-Special Transportation Fund	20,055,590	15,443,440	17,467,920	17,467,920	17,467,920	19,069,738	17,467,920	17,467,920
Total - All Funds	40,258,309	41,488,458	42,886,833	42,305,673	42,261,685	46,053,409	42,311,173	42,267,185

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	89,280,773	93,787,516	103,501,628	115,210,878	103,501,628	115,210,878
Salaries & Wages-Temporary	334,274	309,934	387,518	387,518	387,518	387,518
Salaries & Wages-Part Time	85,779	35,054	99,442	99,442	99,442	99,442
Longevity Payments	235,459	203,108	272,963	302,963	272,963	302,963
Overtime	306,638	357,483	355,480	355,480	355,480	355,480
Differential Payments	547,318	540,264	634,497	634,497	634,497	634,497
Accumulated Leave	586,520	882,945	679,942	0	679,942	0
Meal Allowance	456	444	529	529	529	529
Employee Benefits	-481	0	0	0	0	0
Employee Expenses, Allowances, and Fees	8,545	7,845	9,349	9,349	9,349	9,349
Employee Travel	481	468	557	557	557	557
Professional, Scientific, & Technical Services	365,857	355,904	424,130	424,130	424,130	424,130
Total - Personal Services	91,751,618	96,480,965	106,366,035	117,425,343	106,366,035	117,425,343
<i>Other Expenses</i>						
Meal Allowance	972	849	987	849	987	849
Employee Expenses, Allowances, and Fees	10,962	9,574	11,134	9,574	11,134	9,574

Employee Travel	57,825	50,507	58,736	50,507	58,736	50,507
Professional, Scientific, & Technical Services	1,750,485	1,528,947	1,778,080	1,528,947	1,778,080	1,528,947
Other Services	1,806,916	1,878,235	1,835,400	1,578,235	1,835,400	1,578,235
Rental and Maintenance - Equipment	60,036	52,438	60,982	52,438	60,982	52,438
Motor Vehicle/Aircraft/Watercraft Costs	369,706	322,916	375,533	322,916	375,533	322,916
Premises Rent Expense	36,892	32,222	37,473	32,222	37,473	32,222
Electricity	5,517,203	5,487,706	5,604,179	5,518,956	5,604,179	5,518,956
Water	190,374	166,280	193,375	166,280	193,375	166,280
Sewer	230,467	201,299	234,099	201,299	234,099	201,299
Natural Gas	623,644	544,716	633,475	544,716	633,475	544,716
Oil #2	12,253	10,702	12,446	10,702	12,446	10,702
Hot Water	617,523	539,370	627,257	539,370	627,257	539,370
Chilled Water	583,776	509,894	592,978	509,894	592,978	509,894
Premises Alarm Systems	107,168	93,605	108,857	93,605	108,857	93,605
Premises Security Services	2,952	2,578	2,998	2,578	2,998	2,578
Premises Security Guards	5,454,683	5,464,348	5,540,672	5,464,348	5,540,672	5,464,348
Premises Fire Protection	356,589	311,459	362,210	311,459	362,210	311,459
Premises Cleaning Services	5,022,053	5,086,471	5,101,222	5,086,471	5,101,222	5,086,471
Premises Cleaning Supplies	56,619	49,453	57,511	49,453	57,511	49,453
Premises Repair/Maintenance Services	2,733,901	2,387,903	2,776,999	2,387,903	2,776,999	2,387,903
Premises Repair/Maintenance Supplies	366,183	319,839	371,956	319,839	371,956	319,839
Premises Grounds Maintenance	311,659	272,216	316,572	272,216	316,572	272,216
Premises Pest Control	39,484	34,487	40,106	34,487	40,106	34,487
Premises Property Management Services	4,138,544	4,114,778	4,203,786	4,110,743	4,203,786	4,110,743
Replacement Parts for off-road equipment	2,077	1,814	2,109	1,814	2,109	1,814
Premises Snow/Ice Removal Services	410,428	358,485	416,898	358,485	416,898	358,485
Premises Snow/Ice Removal Supplies	2,774	2,423	2,817	2,423	2,817	2,423
Premises Waste/Trash Services	306,101	267,361	310,926	267,361	310,926	267,361
Information Technology	74,815	65,346	75,994	0	75,994	0
Communications and IT Supplies	155,236	135,589	157,682	0	157,682	0
Purchased Commodities	207,832	181,529	211,108	181,529	211,108	181,529
Other Charges	1,987	1,735	2,018	1,735	2,018	1,735
Reimbursements	16,906	14,766	17,172	14,766	17,172	14,766
Fixed Charges	172,798	150,929	175,522	150,929	175,522	150,929
Capital Outlays	1,227,581	1,072,237	1,246,954	1,072,237	1,294,496	1,072,237
Total - Other Expenses	33,037,405	31,725,006	33,558,223	31,251,286	33,605,765	31,251,286
Other Current Expenses						
Tuition Reimbursement - Training and Travel	157,228	1,576,027	3,726	0	4,276	0
Special Labor Management	22,897	1,322,238	0	0	0	0
Loss Control Risk Management	79,029	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	17,611	17,611	32,611	17,611	32,611
Surety Bonds for State Officials and Employees	78,347	125,184	132,100	0	137,600	0
Quality of Work-Life	22,800	288,770	0	0	0	0
Refunds Of Collections	17,899	20,381	20,381	20,381	20,381	20,381
Rents and Moving	3,780,058	4,610,985	4,610,985	4,136,035	4,610,985	4,136,035
W. C. Administrator	4,975,000	5,562,120	5,000,000	5,562,120	5,000,000	5,562,120
Insurance Recovery	2,374,220	0	0	0	0	0
State Insurance and Risk Mgmt Operations	17,012,090	22,445,552	21,758,246	21,825,088	23,317,000	21,830,588
IT Services	54,954,786	56,891,618	68,969,569	110,580,211	73,585,048	110,580,211
Firefighters Fund	5,400,000	400,000	400,000	400,000	400,000	400,000
Office of the Claims Commissioner	0	0	0	460,499	0	460,499
State Properties Review Board	0	0	0	337,113	0	337,113
State Marshal Commission	0	0	0	330,556	0	330,556
Total - Other Current Expenses	88,891,965	93,348,489	101,000,621	143,772,617	107,180,904	143,778,117
Personal Services	91,751,618	96,480,965	106,366,035	117,425,343	106,366,035	117,425,343
Other Expenses	33,037,405	31,725,006	33,558,223	31,251,286	33,605,765	31,251,286
Other Current Expenses	88,891,965	93,348,489	101,000,621	143,772,617	107,180,904	143,778,117
Total - GENERAL FUND	213,680,988	221,554,460	240,924,879	292,449,246	247,152,704	292,454,746

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
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<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,629,658	2,554,294	2,812,160	2,912,160	2,910,989	2,912,160
Salaries & Wages-Temporary	23,801	27,719	25,453	25,453	26,348	25,453
Employee Travel	353	411	377	377	390	377
Total - Personal Services	2,653,812	2,582,424	2,837,990	2,937,990	2,937,727	2,937,990
Other Current Expenses						
State Insurance and Risk Mgmt Operations	20,055,590	15,443,440	17,467,920	17,467,920	19,069,738	17,467,920
IT Services	953,998	953,999	1,619,686	1,619,686	1,619,686	1,619,686
Total - Other Current Expenses	21,009,588	16,397,439	19,087,606	19,087,606	20,689,424	19,087,606
Personal Services	2,653,812	2,582,424	2,837,990	2,937,990	2,937,727	2,937,990
Other Current Expenses	21,009,588	16,397,439	19,087,606	19,087,606	20,689,424	19,087,606
Total - SPECIAL TRANSPORTATION FUND	23,663,400	18,979,863	21,925,596	22,025,596	23,627,151	22,025,596

AGENCY FINANCIAL SUMMARY - BANKING FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	376,824	418,047	410,771	410,771	424,383	410,771
Longevity Payments	2,134	2,334	2,334	2,334	2,334	2,334
Total - Personal Services	378,958	420,381	413,105	413,105	426,717	413,105
Other Current Expenses						
Fringe Benefits	328,188	301,292	307,747	307,747	317,861	307,747
IT Services	346,657	260,334	360,334	360,334	415,626	360,334
Total - Other Current Expenses	674,845	561,626	668,081	668,081	733,487	668,081
Personal Services	378,958	420,381	413,105	413,105	426,717	413,105
Other Current Expenses	674,845	561,626	668,081	668,081	733,487	668,081
Total - BANKING FUND	1,053,803	982,007	1,081,186	1,081,186	1,160,204	1,081,186

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	799,412	864,935	905,296	895,296	931,938	895,296
Salaries & Wages-Temporary	4,551	4,600	4,700	4,700	4,800	4,700
Longevity Payments	5,562	5,600	5,800	5,800	6,000	5,800
Total - Personal Services	809,524	875,135	915,796	905,796	942,738	905,796
Other Current Expenses						
Fringe Benefits	676,572	637,589	656,984	656,984	676,445	656,984
IT Services	509,134	514,136	546,706	552,607	546,706	552,607
Total - Other Current Expenses	1,185,706	1,151,725	1,203,690	1,209,591	1,223,151	1,209,591
Personal Services	809,524	875,135	915,796	905,796	942,738	905,796
Other Current Expenses	1,185,706	1,151,725	1,203,690	1,209,591	1,223,151	1,209,591
Total - INSURANCE FUND	1,995,230	2,026,860	2,119,486	2,115,387	2,165,889	2,115,387

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	87,264	98,669	96,173	96,173	99,023	96,173
Total - Personal Services	87,264	98,669	96,173	96,173	99,023	96,173
Other Current Expenses						
Fringe Benefits	89,906	83,259	88,135	88,135	90,704	88,135
Total - Other Current Expenses	89,906	83,259	88,135	88,135	90,704	88,135
Personal Services	87,264	98,669	96,173	96,173	99,023	96,173

Other Current Expenses	89,906	83,259	88,135	88,135	90,704	88,135
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	177,170	181,928	184,308	184,308	189,727	184,308

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	536,383	586,908	659,894	659,894	692,162	659,894
Salaries & Wages-Temporary	393	550	650	650	750	650
Longevity Payments	1,544	1,544	1,544	1,544	1,544	1,544
Differential Payments	2,170	1,500	1,600	1,600	1,700	1,600
Total - Personal Services	540,490	590,502	663,688	663,688	696,156	663,688
<i>Other Current Expenses</i>						
Fringe Benefits	572,781	459,204	528,600	528,600	554,168	528,600
IT Services	219,928	199,938	199,938	199,938	199,938	199,938
Total - Other Current Expenses	792,709	659,142	728,538	728,538	754,106	728,538
Personal Services	540,490	590,502	663,688	663,688	696,156	663,688
Other Current Expenses	792,709	659,142	728,538	728,538	754,106	728,538
Total - WORKERS' COMPENSATION FUND	1,333,199	1,249,644	1,392,226	1,392,226	1,450,262	1,392,226

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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	1,516,163	1,516,163	
• Reflect Current Staffing Levels	-1,500,000	-1,500,000	
Expansions	FY 2026	FY 2027	FY 2028
• Implement Notice of Material Change Legislation	115,537	230,873	230,873
Proposed legislation would significantly expand the type of hospital transfers and ownership changes (including private equity) that would be noticed to the Attorney General for investigation and potential action. Funding supports two assistant attorneys general and one office assistant to undertake investigations and enforcement.			
Reallocations	FY 2026	FY 2027	
• Support Cannabis Regulatory Costs in the General Fund	0	0	
Reflects the transfer of \$407,309 and four positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	291	28	0	319	319	326	319	326
Cannabis Regulatory Fund	4	0	0	4	4	0	4	0
Restricted State Accounts	2	0	0	2	2	2	2	2
Second Injury Fund	9	1	0	10	10	10	10	10
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Legal Services	35,991,994	39,650,419	41,939,266	40,439,266	40,554,803	41,926,491	40,426,491	40,657,364
Total Agency Programs	35,991,994	39,650,419	41,939,266	40,439,266	40,554,803	41,926,491	40,426,491	40,657,364
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	34,985,850	38,207,585	40,361,957	38,861,957	39,384,803	40,361,957	38,861,957	39,500,139
Cannabis Regulatory Fund	345,137	404,756	407,309	407,309	0	407,309	407,309	0
Federal Funds	0	0	0	0	0	0	0	0
Non-Federal Grants	-26,137	0	0	0	0	0	0	0
Restricted State Accounts	916,503	968,078	1,095,000	1,095,000	1,095,000	1,082,225	1,082,225	1,082,225
Second Injury Fund	-229,359	70,000	75,000	75,000	75,000	75,000	75,000	75,000
Total Agency Funds	35,991,994	39,650,419	41,939,266	40,439,266	40,554,803	41,926,491	40,426,491	40,657,364

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Formal Written Opinions	1	3	5	5
Trial Court Cases Completed	7890	8000	8100	8100
Legal Documents Examined	3162	3200	3200	3200
General Fund Dollars Collected	147,708,139	148,000,000	150,000,000	150,000,000
Revenue Generated for Special Funds	75,025,778	75,000,000	7,500,000	75,000,000
Revenue Generated for Individuals and Businesses	207,296,053	210,000,000	210,000,000	210,000,000

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	291	28	0	319	319	326	319	326
Cannabis Regulatory Fund	4	0	0	4	4	0	4	0
Restricted State Accounts	2	0	0	2	2	2	2	2
Second Injury Fund	9	1	0	10	10	10	10	10

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	33,985,255	36,972,775	39,327,147	37,827,147	38,349,993	39,327,147	37,827,147	38,465,329
Other Expenses	1,000,595	1,234,810	1,034,810	1,034,810	1,034,810	1,034,810	1,034,810	1,034,810
Total-General Fund	34,985,850	38,207,585	40,361,957	38,861,957	39,384,803	40,361,957	38,861,957	39,500,139

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	345,137	404,756	407,309	407,309	0	407,309	407,309	0
Total-Cannabis Regulatory Fund	345,137	404,756	407,309	407,309	0	407,309	407,309	0

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	-26,137	0	0	0	0	0	0	0
Restricted State Accounts	916,504	968,078	1,095,000	1,095,000	1,095,000	1,082,225	1,082,225	1,082,225
Second Injury Fund	-229,360	70,000	75,000	75,000	75,000	75,000	75,000	75,000
Total - All Funds	35,991,994	39,650,419	41,939,266	40,439,266	40,554,803	41,926,491	40,426,491	40,657,364

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	33,191,467	35,650,844	37,950,000	36,972,846	37,950,000	37,143,398
Salaries & Wages-Temporary	39,093	50,000	50,000	50,000	50,000	50,000
Salaries & Wages-Part Time	401,996	500,000	550,000	550,000	550,000	500,000
Longevity Payments	29,314	50,000	50,000	50,000	50,000	50,000
Overtime	79,086	50,000	50,000	50,000	50,000	50,000
Accumulated Leave	200,748	661,931	667,147	667,147	667,147	661,931
Professional, Scientific, & Technical Services	7,647	10,000	10,000	10,000	10,000	10,000
Premises Security Guards	35,905	0	0	0	0	0
Total - Personal Services	33,985,255	36,972,775	39,327,147	38,349,993	39,327,147	38,465,329

<i>Other Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Salaries & Wages-Full Time	8,973	0	0	0	0	0
Employee Expenses, Allowances, and Fees	15,756	16,000	16,000	16,000	16,000	16,000
Employee Travel	79,849	92,060	92,060	92,060	92,060	92,060
Professional, Scientific, & Technical Services	47,691	50,000	50,000	50,000	50,000	50,000
Other Services	400,785	410,000	410,000	410,000	410,000	410,000

Rental and Maintenance - Equipment	18,529	25,000	25,000	25,000	25,000	25,000
Motor Vehicle/Aircraft/Watercraft Costs	26,302	27,500	27,500	27,500	27,500	27,500
Premises Rent Expense	28,250	28,250	28,250	28,250	28,250	28,250
Electricity	2,554	3,000	3,000	3,000	3,000	3,000
Premises Security Guards	25,546	0	0	0	0	0
Information Technology	124,076	335,000	135,000	135,000	135,000	135,000
Communications and IT Supplies	33,014	45,000	45,000	45,000	45,000	45,000
Purchased Commodities	113,689	120,000	120,000	120,000	120,000	120,000
Fixed Charges	35,335	38,000	38,000	38,000	38,000	38,000
Capital Outlays	40,247	45,000	45,000	45,000	45,000	45,000
Total - Other Expenses	1,000,595	1,234,810	1,034,810	1,034,810	1,034,810	1,034,810
Personal Services	33,985,255	36,972,775	39,327,147	38,349,993	39,327,147	38,465,329
Other Expenses	1,000,595	1,234,810	1,034,810	1,034,810	1,034,810	1,034,810
Total - GENERAL FUND	34,985,850	38,207,585	40,361,957	39,384,803	40,361,957	39,500,139

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	345,137	404,756	407,309	0	407,309	0
Total - Personal Services	345,137	404,756	407,309	0	407,309	0
Personal Services	345,137	404,756	407,309	0	407,309	0
Total - CANNABIS REGULATORY FUND	345,137	404,756	407,309	0	407,309	0

DIVISION OF CRIMINAL JUSTICE

AGENCY DESCRIPTION

The Division of Criminal Justice (Division) 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, and impaired driving.

The division addresses 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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,336,653	2,336,653
• Reflect Current Staffing Levels	-3,000,000	-3,000,000
• Annualize the Costs of Witness Protection	35,852	35,852

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	467	34	0	501	543	501	543	501
Workers' Compensation Fund	4	0	0	4	4	4	4	4

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management and Support Services	10,286,254	10,003,347	9,346,963	8,692,752	8,692,752	9,346,963	8,692,752	8,692,752
Investigation & Prosecution	46,339,357	51,487,542	57,733,123	52,843,798	52,843,798	57,761,223	52,844,698	52,844,698
Appellate & Collateral Litigation	5,095,623	5,465,652	6,236,195	5,595,679	5,595,679	6,236,195	5,595,679	5,595,679
Total Agency Programs	61,721,234	66,956,541	73,316,281	67,132,229	67,132,229	73,344,381	67,133,129	67,133,129

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	57,456,126	60,870,614	68,702,019	62,517,967	62,517,967	68,729,219	62,517,967	62,517,967
Workers' Compensation Fund	836,158	801,117	974,771	974,771	974,771	974,771	974,771	974,771
Federal Funds	2,725,286	4,784,810	3,139,491	3,139,491	3,139,491	3,140,391	3,140,391	3,140,391
Restricted State Accounts	730	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Special Non-Appropriated Funds	702,934	0	0	0	0	0	0	0
Total Agency Funds	61,721,234	66,956,541	73,316,281	67,132,229	67,132,229	73,344,381	67,133,129	67,133,129

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. 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 coordinate 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 Enterprise Systems and Technology, 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. 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 Justice 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 seven of Connecticut's major cities.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	39	13	0	52	54	52	54	52
<i>Financial Summary by Program</i>								
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,866,328	5,230,751	5,972,776	5,351,774	5,351,774	5,972,776	5,351,774	5,351,774
Other Expenses	3,289,840	3,077,365	3,323,375	3,290,166	3,290,166	3,323,375	3,290,166	3,290,166
<i>Other Current Expenses</i>								
Training And Education	34,500	50,403	50,403	50,403	50,403	50,403	50,403	50,403
Medicaid Fraud Control	94	0	0	0	0	0	0	0
Criminal Justice Commission	0	409	409	409	409	409	409	409
Cold Case Unit	24	0	0	0	0	0	0	0
Shooting Taskforce	47	0	0	0	0	0	0	0
Total-Other Current Expenses	34,665	50,812	50,812	50,812	50,812	50,812	50,812	50,812
Total-General Fund	8,190,833	8,358,928	9,346,963	8,692,752	8,692,752	9,346,963	8,692,752	8,692,752
<i>Other Funds Available</i>								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	702,934	0	0	0	0	0	0	0
<i>Federal Contributions</i>								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	32	0	0	0	0	0	0	0
21027 ARPA-CSFRF	1,392,455	1,644,419	0	0	0	0	0	0
Total - All Funds	10,286,254	10,003,347	9,346,963	8,692,752	8,692,752	9,346,963	8,692,752	8,692,752

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. Eighteen Geographic Area (GA) Offices are responsible for lesser felonies and misdemeanors, including motor vehicle and criminal infractions. Ten 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. Courts around the state disposed of 98,329 cases in FY 2024; 165 of which were trials taken to verdict. Those dispositions, offset by 92,525 new cases added reduced the number of pending cases from 89,837 to 88,000 during the fiscal year, a 2% reduction.

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 in 1996.

Juvenile Matters - 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 Fiscal Year (FY) 2024, the court handled about 5,714 juvenile/delinquency cases of which 2,995 were prosecuted judicially. 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.

Traffic Safety Resource Prosecutor - 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 (MADD).

Housing Matters - 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 2024, 126 criminal housing cases were opened. 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 - Community Court, through an innovative partnership between the Judicial Branch, City Officials and the division, 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 2024, Community Court prosecutors handled 3,390 new matters with 321 cases accepted into the Early Screening and Intervention Program. In 2024, the division was also awarded over one million dollars in federal funds to enhance its operations in the Hartford Community Court.

Statewide Prosecution Bureau - The Office of the Chief State's Attorney conducts investigations and prosecutions on a statewide basis. These investigations are often complicated and cross-jurisdictional. The majority of cases that fall under the Statewide Bureau are referrals made by state agencies, and state and local police. 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 Attorney's offices as well as state, local and federal law enforcement agencies. The Statewide Prosecution Bureau has responsibility for investigating and prosecuting cases referred from other state agencies, such as unemployment fraud from the Department of Labor. The Bureau also investigates and prosecutes public integrity matters, elder abuse, environmental crimes, financial crimes, and other instances of criminal activity wherein a conflict is apparent at the judicial district level. Common referrals involve public corruption, environmental laws, elections laws and cryptocurrency scams. Statewide prosecutors prepare and present at trial cases referred by the State's Attorneys. Statewide prosecutors can also be dispatched to local offices to assist with their daily operations. They additionally present training on a number of topics, including Courtroom Testimony and Misdemeanor, Case Preparation and Constitutional law, as well as topics relating to sexual assault investigations and prosecutions. There is within the Statewide Prosecution Bureau the Witness Protection Unit.

Witness Protection Unit - 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, 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 1,031 witness protection matters and has assisted 2,625 persons. In FY 2024, the unit opened 33 new cases and assisted 81 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 in the Office of the Chief State’s Attorney and the Medicaid Fraud Control Unit.

Worker’s Compensation Fraud Control Unit - The Workers’ Compensation Fraud Control Unit in the Office of the Chief State’s Attorney is responsible for the investigation and prosecution of all matters related to workers’ compensation fraud throughout the state. The unit is funded by the Workers’ Compensation Administration Fund. The staff is comprised of a Supervisory Assistant State’s Attorney, two Police Inspectors, and a Paralegal Specialist. The unit may assist or collaborate with other state agencies, as well as municipal and private insurers.

In the 2023-2024 fiscal year, the unit opened 119 new cases, made 4 arrests, disposed of 4 cases, and obtained restitution in the amount of \$37,840; cost avoidance to insurance carriers in the amount of \$61,047; an increase in insurance policy premiums in the amount of \$28,386; and payment of Second Injury Fund Assessments in the amount of \$614,723.

Medicaid Fraud Control Unit - Connecticut Medicaid Fraud Control Unit (MFCU) exists as a single identifiable entity of the state government within the Division of Criminal Justice, Office of the Chief State’s Attorney. Pursuant to 42 United States Code §1007.11(a), the MFCU is charged with conducting a Statewide program for investigating and prosecuting (or referring for prosecution) violations of all applicable state laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, or the activities of providers of medical assistance under the state Medicaid plan. Pursuant to 42 United States Code §1007.11(b), the MFCU will also review complaints alleging abuse or neglect of patients or residents in health care facilities receiving payments under Medicaid and may review complaints of the misappropriation of funds or property of patients or residents. The Unit may, at its option, also investigate and prosecute abuse or neglect and misappropriation of funds or property of residents in board and care facilities and Medicaid recipients in a non-institutional or other setting. The MFCU’s mission is both combatting health care fraud and protecting the Medicaid population from abuse, neglect, and misappropriation of funds. In FY 2024, the Unit handled 60 new cases, made 9 arrests, obtained 12 convictions and reported penalty fees, restitution and recovery collections of \$2,686,695.

Domestic Violence Prosecution - 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.

Cold Case Unit - 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, Connecticut Department of Corrections, and the Connecticut State Forensic Laboratory.

The Cold Case Unit has obtained convictions in 61 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” (5 Decks working on 6th) which are distributed to inmates in the Connecticut Department of Corrections, a dedicated Cold Case Unit Facebook page, as well as the Cold Case Tip Line and the use of traditional investigative methods and scientific advancements have been effective strategies in securing these arrests and convictions. For example, more than 6 years after Gabriel Pereira was fatally shot while attending a birthday party and stepping outside to have a cigarette in New Britain in 2017, police arrested two suspects in his death. Pereira was featured as the 10 of Clubs on the 5th Deck of the Cold Case Playing Cards. A team from the Unit interviewed and re-interviewed witnesses and an investigative grand jury was impaneled to try and solve the 2017 killing. The result was the September 2023 arrest of Michael Coleman and the October 2023 arrest of Jamell Evans, these cases are still pending.

Utilizing advancements in scientific techniques, such as the use of Forensic Investigative Genetic Genealogy (FIGG), the unit was able to solve four sexual assaults from 1984 and in 2020 arrested Michael Sharpe in connection with all four sexual assaults. He was tried and convicted in October, 2022 and sentenced to 72 years to serve for the four sexual assaults.

The Cold Case Unit was also awarded a grant in 2020 to utilize the use of genetic genealogy to potentially solve approximately 50 cold cases from the City of Hartford. Concurrently in 2023, the Division of Criminal Justice’s Cold Case Unit worked collaboratively with the State Forensic Laboratory and was awarded, as a sub-grantee, another DOJ/BJA grant called “2023 Prosecuting Cold Cases”. There are approximately 32 cases that have been identified by the State Lab as being eligible for entry into ViCAP and for potential FIGG testing.

In FY 2023-2024, the Cold Case Unit tried 3 cases to verdict which were all homicide cases. Additionally, the Cold Case Unit had three 3 homicide cases result in guilty pleas. The prosecutors assigned to this unit also assisted the Hartford State’s Attorney’s office on 7 separate trials to verdict and conviction. Those cases consisted of 4 homicide cases, 1 manslaughter with a motor vehicle case, 1 kidnapping/sexual assault case and 1 child sexual assault case. The Cold Case Unit also investigated and arrested 4 suspects in 3 separate homicide investigations. Currently, the Cold Case unit is also investigating 5 cold case homicides and has 8 pending homicide cases in the court system.

Shooting Task Forces - 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 Inspectors and prosecutors with state and local police officers to aggressively investigate and prosecute cases involving known shooters in Connecticut’s most violent cities.

Centralized Case Presentation Unit - 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	386	18	0	404	444	404	444	404
Workers' Compensation Fund	4	0	0	4	4	4	4	4
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	38,952,957	41,870,015	47,559,624	42,838,754	42,838,754	47,559,624	42,838,754	42,838,754
Other Expenses	1,728,934	1,617,270	1,746,560	1,729,105	1,729,105	1,746,560	1,729,105	1,729,105

Other Current Expenses								
Witness Protection	256,183	304,148	260,000	200,000	200,000	287,200	200,000	200,000
Training And Education	66,387	96,995	96,995	96,995	96,995	96,995	96,995	96,995
Expert Witnesses	124,433	135,413	135,413	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,418,437	1,617,568	1,600,942	1,509,942	1,509,942	1,600,942	1,509,942	1,509,942
Cold Case Unit	276,369	340,296	292,041	292,041	292,041	292,041	292,041	292,041
Shooting Taskforce	1,345,970	1,064,329	1,427,286	1,427,286	1,427,286	1,427,286	1,427,286	1,427,286
Total-Other Current Expenses	3,487,779	3,558,749	3,812,677	3,661,677	3,661,677	3,839,877	3,661,677	3,661,677
Total-General Fund	44,169,670	47,046,034	53,118,861	48,229,536	48,229,536	53,146,061	48,229,536	48,229,536
Financial Summary by Program								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Workers' Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	447,295	471,293	474,947	474,947	474,947	474,947	474,947	474,947
Other Expenses	8,230	10,428	10,428	10,428	10,428	10,428	10,428	10,428
Other Current Expenses								
Fringe Benefits	380,634	319,396	489,396	489,396	489,396	489,396	489,396	489,396
Total-Workers' Compensation Fund	836,159	801,117	974,771	974,771	974,771	974,771	974,771	974,771
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	730	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16036 DNA Prosecution Grant	25,549	299,312	299,312	299,312	299,312	299,312	299,312	299,312
16320 Human Trafficking Grant	134,577	358,000	358,000	358,000	358,000	358,000	358,000	358,000
16820 Postconviction Testing of DNA	13,570	0	0	0	0	0	0	0
16833 CT Sexual Assault Kit Initiati	67,129	94,529	94,529	94,529	94,529	94,529	94,529	94,529
16922 Forfeited Property Sharing	2,993	3,000	3,000	3,000	3,000	3,000	3,000	3,000
17225 Unemployment Comp. Fraud	672,393	1,819,812	1,819,812	1,819,812	1,819,812	1,819,812	1,819,812	1,819,812
20616 STATEWIDE TSRP GRANT	131,647	280,798	280,798	280,798	280,798	280,798	280,798	280,798
93788 State Opiod Response Crisis Fu	284,941	284,940	284,040	284,040	284,040	284,940	284,940	284,940
Total - All Funds	46,339,358	51,487,542	57,733,123	52,843,798	52,843,798	57,761,223	52,844,698	52,844,698

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 18 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. In FY 2024, the Appellate Bureau opened 245 new appeals and filed 133 briefs. As of the end of FY 2024, the Appellate Bureau has 251 pending appeals (If one includes appeals that have been briefed and argued and are awaiting decision or a decision on a petition for certification to our Supreme Court, the number exceeds 300 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.

Personnel Summary								
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	42	3	0	45	45	45	45	45

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,012,701	5,388,086	6,152,429	5,512,749	5,512,749	6,152,429	5,512,749	5,512,749
Other Expenses	82,922	77,566	83,766	82,930	82,930	83,766	82,930	82,930
Total-General Fund	5,095,623	5,465,652	6,236,195	5,595,679	5,595,679	6,236,195	5,595,679	5,595,679
Total - All Funds	5,095,623	5,465,652	6,236,195	5,595,679	5,595,679	6,236,195	5,595,679	5,595,679

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	46,938,748	50,453,836	57,361,129	51,621,177	57,361,129	51,621,177
Salaries & Wages-Temporary	221,661	238,260	272,059	243,773	272,059	243,773
Salaries & Wages-Student Labor	15,500	16,661	19,024	17,046	19,024	17,046
Longevity Payments	1,177,473	1,265,650	1,445,193	1,294,933	1,445,193	1,294,933
Overtime	36,434	39,162	44,718	40,069	44,718	40,069
Accumulated Leave	275,115	295,717	337,667	302,559	337,667	302,559
Meal Allowance	4,114	4,422	5,049	4,524	5,049	4,524
Unrecovered Deductions	350	376	430	385	430	385
Employee Benefits	33	36	41	37	41	37
Employee Expenses, Allowances, and Fees	143,615	154,370	176,268	157,941	176,268	157,941
Employee Travel	414	445	509	456	509	456
Professional, Scientific, & Technical Services	18,403	19,781	22,587	20,238	22,587	20,238
Other Services	110	118	135	121	135	121
Purchased Commodities	16	18	20	18	20	18
Total - Personal Services	48,831,986	52,488,852	59,684,829	53,703,277	59,684,829	53,703,277

<i>Other Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Meal Allowance	309	289	309	309	309	309
Employee Expenses, Allowances, and Fees	22,808	21,335	23,158	22,811	23,158	22,811
Employee Travel	33,951	31,758	65,000	33,954	65,000	33,954
Professional, Scientific, & Technical Services	124,724	116,668	126,224	124,736	126,224	124,736
Other Services	498,882	466,662	515,101	498,932	515,101	498,932
Rental and Maintenance - Equipment	18,599	17,397	1,877	18,601	1,877	18,601
Motor Vehicle/Aircraft/Watercraft Costs	317,812	297,286	324,881	317,843	324,881	317,843
Premises Rent Expense	128,327	120,039	203,327	128,339	203,327	128,339
Electricity	185,182	173,222	200,000	185,200	200,000	185,200
Water	20,513	19,188	20,513	20,515	20,513	20,515
Natural Gas	23,907	22,363	35,000	23,910	35,000	23,910
Premises Alarm Systems	1,806	1,689	1,806	1,806	1,806	1,806
Premises Fire Protection	1,753	1,639	1,753	1,753	1,753	1,753
Premises Cleaning Services	41,173	38,514	45,000	41,177	45,000	41,177
Premises Cleaning Supplies	6,020	5,631	6,020	6,021	6,020	6,021
Premises Repair/Maintenance Services	71,664	67,036	75,000	71,671	75,000	71,671
Premises Repair/Maintenance Supplies	33,312	31,161	35,000	33,316	35,000	33,316
Premises Grounds Maintenance	22,761	21,291	25,000	22,763	25,000	22,763
Premises Pest Control	1,590	1,487	1,600	1,590	1,600	1,590
Premises Property Management Services	44,516	41,640	50,000	44,520	50,000	44,520
Premises Snow/Ice Removal Services	8,745	8,180	9,000	8,746	9,000	8,746
Premises Waste/Trash Services	77,519	72,512	80,000	77,527	80,000	77,527
Information Technology	717,294	670,968	817,294	717,365	817,294	717,365
Communications and IT Supplies	177,306	165,854	180,000	177,323	180,000	177,323
Purchased Commodities	726,654	679,723	731,988	726,726	731,988	726,726
Other Charges	151	141	52	151	52	151
Fixed Charges	116,505	108,980	116,505	116,516	116,505	116,516
Capital Outlays	1,677,914	1,569,548	1,462,293	1,678,080	1,462,293	1,678,080
Total - Other Expenses	5,101,696	4,772,201	5,153,701	5,102,201	5,153,701	5,102,201

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Witness Protection	256,183	304,148	260,000	200,000	287,200	200,000
Training And Education	100,887	147,398	147,398	147,398	147,398	147,398
Expert Witnesses	124,433	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,418,531	1,617,568	1,600,942	1,509,942	1,600,942	1,509,942

Criminal Justice Commission	0	409	409	409	409	409
Cold Case Unit	276,393	340,296	292,041	292,041	292,041	292,041
Shooting Taskforce	1,346,017	1,064,329	1,427,286	1,427,286	1,427,286	1,427,286
Total - Other Current Expenses	3,522,444	3,609,561	3,863,489	3,712,489	3,890,689	3,712,489
Personal Services	48,831,986	52,488,852	59,684,829	53,703,277	59,684,829	53,703,277
Other Expenses	5,101,696	4,772,201	5,153,701	5,102,201	5,153,701	5,102,201
Other Current Expenses	3,522,444	3,609,561	3,863,489	3,712,489	3,890,689	3,712,489
Total - GENERAL FUND	57,456,126	60,870,614	68,702,019	62,517,967	68,729,219	62,517,967

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	372,657	392,651	395,695	395,695	395,695	395,695
Salaries & Wages-Temporary	9,944	10,477	10,558	10,558	10,558	10,558
Longevity Payments	9,649	10,167	10,246	10,246	10,246	10,246
Accumulated Leave	55,045	57,998	58,448	58,448	58,448	58,448
Total - Personal Services	447,295	471,293	474,947	474,947	474,947	474,947
<i>Other Expenses</i>						
Motor Vehicle/Aircraft/Watercraft Costs	2,898	3,673	3,673	3,673	3,673	3,673
Communications and IT Supplies	1,584	2,006	2,006	2,006	2,006	2,006
Purchased Commodities	3,748	4,749	4,749	4,749	4,749	4,749
Total - Other Expenses	8,230	10,428	10,428	10,428	10,428	10,428
<i>Other Current Expenses</i>						
Fringe Benefits	380,634	319,396	489,396	489,396	489,396	489,396
Total - Other Current Expenses	380,634	319,396	489,396	489,396	489,396	489,396
Personal Services	447,295	471,293	474,947	474,947	474,947	474,947
Other Expenses	8,230	10,428	10,428	10,428	10,428	10,428
Other Current Expenses	380,634	319,396	489,396	489,396	489,396	489,396
Total - WORKERS' COMPENSATION FUND	836,159	801,117	974,771	974,771	974,771	974,771

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,018,289	2,018,289
• Provide Funding for Annual Maintenance Costs for Clean Slate System Upgrades	563,460	580,364
• Provide Funding for Equipment and Software Maintenance at the State Forensic Science Laboratory Funding for equipment and software maintenance contracts, which are required to maintain lab accreditation, and which were previously supported by federal grant funds which are no longer available.	477,188	861,188
• Provide Funding for Fleet Lease Obligations	212,827	545,781
• Provide Funds for Maintenance of the Computerized Criminal History System	62,655	127,540
• Reflect Current Staffing Levels and Current Cost Requirements	-1,959,000	-1,959,000
Reductions	FY 2026	FY 2027
• Eliminate Subsidy for Volunteer Fire Companies on Limited Highways Program Funding was provided 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 are a requirement of all fire departments and paid fire departments do not receive a subsidy. This would align the policy for both paid and volunteer departments.	-1,500,000	-1,500,000
• Achieve Savings from a Staffing and Duties Assessment Reflects the implementation of various strategies that will make the agency operate more effectively and efficiently. Such strategies could include a desktop audit and job classification assessment, a staffing study to right-size the workforce to the workload, implementation of a predictive hiring model to have recruits in the pipeline prior to the loss of staffing, training staff on resource management and building accountability into supervision models, structural reassignment within the agency, and the creation of a cohesive response to all support service needs.	-3,000,000	-6,000,000
Reallocations	FY 2026	FY 2027
• Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$633,758 and two positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Cannabis Regulatory Fund	2	0	0	2	2	0	2	0
General Fund	1,361	99	1	1,461	1,684	1,463	1,884	1,463
Federal Funds	36	14	4	54	52	52	45	45
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administrative and Management Services	60,135,074	66,137,411	70,286,149	65,222,927	65,222,927	70,714,593	65,346,078	65,346,078
Police Officer Standards and Training Council	2,366,299	2,752,345	2,516,508	2,514,508	2,437,167	2,610,441	2,524,805	2,447,464
Commission on Fire Prevention and Control / Connecticut Fire Academy	9,263,506	7,278,397	7,554,129	7,449,553	7,449,553	7,460,161	7,260,337	7,260,337
Division of State Police	191,701,133	206,758,974	196,006,918	193,262,495	188,937,671	185,267,910	184,385,971	177,061,147
Division of Scientific Services	17,718,223	19,984,179	16,145,850	15,247,708	15,149,873	16,188,665	14,329,715	14,231,880
Division of Emergency Management and Homeland Security	279,929,131	238,145,283	43,831,848	43,813,036	43,813,036	16,773,207	16,652,932	16,652,932
Division of Statewide Emergency Telecommunications	8,212,472	22,793,067	10,707,871	10,420,585	10,420,585	8,895,938	8,598,293	8,598,293
Total Agency Programs	569,325,838	563,849,656	347,049,273	337,930,812	333,430,812	307,910,915	299,098,131	291,598,131
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	225,988,163	240,528,525	243,072,353	234,553,892	230,687,650	243,565,419	235,352,635	228,486,393
Cannabis Regulatory Fund	157,028	733,758	1,233,758	633,758	0	1,233,758	633,758	0
	0	0	0	0	0	0	0	0
Federal Funds	290,787,386	245,649,914	34,499,679	34,499,679	34,499,679	4,101,399	4,101,399	4,101,399
Non-Federal Grants	328,229	386,465	405,403	405,403	405,403	421,980	421,980	421,980
Restricted State Accounts	45,044,352	47,577,808	46,450,026	46,450,026	46,450,026	46,968,240	46,968,240	46,968,240
Special Non-Appropriated Funds	7,020,681	28,973,186	21,388,054	21,388,054	21,388,054	11,620,119	11,620,119	11,620,119
Total Agency Funds	569,325,839	563,849,656	347,049,273	337,930,812	333,430,812	307,910,915	299,098,131	291,598,131

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	73	24	0	97	124	97	199	97
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,787,870	9,160,000	11,430,628	10,430,628	10,430,628	12,004,976	10,430,628	10,430,628
Other Expenses	3,999,830	6,263,037	5,477,357	5,151,308	5,151,308	5,541,256	5,151,308	5,151,308
<i>Other Current Expenses</i>								
Fleet Purchase	7,063,650	7,236,272	7,736,272	7,449,099	7,449,099	7,736,272	7,782,053	7,782,053
Criminal Justice Information System	4,967,691	4,757,254	8,213,320	4,763,320	4,763,320	8,213,320	4,763,320	4,763,320
Total-Other Current Expenses	12,031,341	11,993,526	15,949,592	12,212,419	12,212,419	15,949,592	12,545,373	12,545,373
<i>Pmts to Other Than Local Govts</i>								
Connecticut State Firefighter's Association	175,887	177,363	176,625	176,625	176,625	176,625	176,625	176,625

Total-General Fund	22,994,928	27,593,926	33,034,202	27,970,980	27,970,980	33,672,449	28,303,934	28,303,934
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	35,638,744	37,879,732	36,634,022	36,634,022	36,634,022	36,717,499	36,717,499	36,717,499
Special Non-Appropriated Funds	1,487,986	653,253	617,925	617,925	617,925	324,645	324,645	324,645
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16710 COPS Anti-Heroin Task Force	2,824	0	0	0	0	0	0	0
16922 Assets Forfeiture Fund	10,457	10,500	0	0	0	0	0	0
97044 AFG - COVID-19 Supplement	136	0	0	0	0	0	0	0
Total - All Funds	60,135,075	66,137,411	70,286,149	65,222,927	65,222,927	70,714,593	65,346,078	65,346,078

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Cannabis Regulatory Fund	1	0	0	1	1	0	1	0
General Fund	18	1	0	19	19	20	19	20
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,517,221	1,593,080	1,672,734	1,672,734	1,672,734	1,756,370	1,672,734	1,672,734
Other Expenses	117,379	100,000	102,000	100,000	100,000	102,000	100,000	100,000
Total-General Fund	1,634,600	1,693,080	1,774,734	1,772,734	1,772,734	1,858,370	1,772,734	1,772,734
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Cannabis Regulatory Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	75,276	77,341	77,341	77,341	0	77,341	77,341	0
Total-Cannabis Regulatory Fund	75,276	77,341	77,341	77,341	0	77,341	77,341	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	620,923	731,924	664,433	664,433	664,433	674,730	674,730	674,730
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	35,500	250,000	0	0	0	0	0	0
Total - All Funds	2,366,299	2,752,345	2,516,508	2,514,508	2,437,167	2,610,441	2,524,805	2,447,464

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	11	0	0	11	11	11	11	11

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,659,443	1,742,415	1,829,535	1,829,535	1,829,535	1,921,012	1,829,535	1,829,535
Other Expenses	2,868,157	1,569,949	1,674,525	1,569,949	1,569,949	1,678,296	1,569,949	1,569,949

<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Fire Training School - Willimantic	242,176	242,176	242,176	242,176	242,176	242,176	242,176	242,176
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	12,996	12,997	12,997	12,997	12,997	12,997	12,997	12,997
Fire Training School - Torrington	172,267	172,267	172,267	172,267	172,267	172,267	172,267	172,267
Fire Training School - New Haven	108,364	108,364	108,364	108,364	108,364	108,364	108,364	108,364
Fire Training School - Derby	50,639	50,639	50,639	50,639	50,639	50,639	50,639	50,639
Fire Training School - Wolcott	171,162	171,162	171,162	171,162	171,162	171,162	171,162	171,162
Fire Training School - Fairfield	127,500	127,501	127,501	127,501	127,501	127,501	127,501	127,501
Fire Training School - Hartford	176,836	176,836	176,836	176,836	176,836	176,836	176,836	176,836
Fire Training School - Middletown	70,970	70,970	70,970	70,970	70,970	70,970	70,970	70,970
Fire Training School - Stamford	75,540	75,541	75,541	75,541	75,541	75,541	75,541	75,541
Total-Pmts to Other Than Local Govts	1,227,978	1,227,981	1,227,981	1,227,981	1,227,981	1,227,981	1,227,981	1,227,981

Pmts to Local Governments

Volunteer Firefighter Training	58,721	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Total-General Fund	5,814,299	4,680,345	4,872,041	4,767,465	4,767,465	4,967,289	4,767,465	4,767,465
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	6,714	21,750	26,100	26,100	26,100	31,320	31,320	31,320
Restricted State Accounts	2,400,922	2,260,833	2,365,173	2,365,173	2,365,173	2,461,552	2,461,552	2,461,552
Special Non-Appropriated Funds	0	17,067	0	0	0	0	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20703 HMEP Training Opportunities	83,045	65,667	65,667	65,667	65,667	0	0	0
21027 ARPA-CSFRF	300,000	0	0	0	0	0	0	0
97043 2012 State Fire Training Syste	26,904	7,587	0	0	0	0	0	0
97044 Assistance to Firefighters Gra	340,557	225,148	225,148	225,148	225,148	0	0	0
97044 Assistance to Firefighters	291,064	0	0	0	0	0	0	0
Total - All Funds	9,263,505	7,278,397	7,554,129	7,449,553	7,449,553	7,460,161	7,260,337	7,260,337

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>Program Measures</i>					FY 2024	FY 2025	FY 2026	FY 2027				
Place Holder					Actual	Estimated	Projected	Projected				
Place Holder					100	120	150	150				
<i>Personnel Summary</i>					FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>					Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund					1,126	64	1	1,191	1,414	1,191	1,539	1,191
Federal Funds					0	0	4	4	4	4	4	4
<i>Financial Summary by Program</i>					FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>					Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services					154,060,550	163,886,388	159,884,334	158,799,419	156,309,177	158,490,902	158,799,419	153,309,177
Other Expenses					22,546,344	22,262,907	21,345,718	20,286,210	18,910,210	21,342,455	20,751,999	19,375,999
<i>Other Current Expenses</i>												
Stress Reduction					130,320	27,443	0	0	0	0	0	0
<i>Pmts to Other Than Local Govts</i>												
Police Association of Connecticut					107,410	237,296	172,353	172,353	172,353	172,353	172,353	172,353
Total-General Fund					176,844,624	186,414,034	181,402,405	179,257,982	175,391,740	180,005,710	179,723,771	172,857,529
<i>Financial Summary by Program</i>					FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>					Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services					54,928	448,582	948,582	348,582	0	948,582	348,582	0
Other Expenses					0	110,000	110,000	110,000	0	110,000	110,000	0
Total-Cannabis Regulatory Fund					54,928	558,582	1,058,582	458,582	0	1,058,582	458,582	0
<i>Other Funds Available</i>					FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Non-Federal Grants</i>					Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants					4,626	28,068	25,824	25,824	25,824	19,507	19,507	19,507
Restricted State Accounts					3,002,488	3,154,980	3,058,542	3,058,542	3,058,542	3,200,210	3,200,210	3,200,210
Special Non-Appropriated Funds					1,986,715	379,292	5,904,360	5,904,360	5,904,360	0	0	0
<i>Federal Contributions</i>					FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Actual</i>					Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
16543 ICAC Grant					1,901	2,000	0	0	0	0	0	0
16554 NCHIP-Nat'l Criminal History					1,549,812	1,761,731	1,538,371	1,538,371	1,538,371	0	0	0
16710 COPS Anti-Heroin Task Force					1,234,688	1,900,706	1,965,091	1,965,091	1,965,091	893,223	893,223	893,223
16738 Sex Offender(OPM)-Annual Award					133,460	21,608	0	0	0	0	0	0
16738 PREA-JAG Reallocation					90,538	32,772	0	0	0	0	0	0
16738 PREA-JAG Reallocation					35,990	31,422	0	0	0	0	0	0

16738 Local Violent Crime Reduction	44,444	75,556	0	0	0	0	0	0
16750 SORNA Sex Offender Registry	342,953	318,753	262,879	262,879	262,879	51,080	51,080	51,080
16835 Body Worn Camera Policy & Implementation Program	0	834,300	92,700	92,700	92,700	0	0	0
16922 Assets Forfeiture Fund	252,407	224,612	0	0	0	0	0	0
16922 Domestic Cannabis Eradication	47,347	50,000	0	0	0	0	0	0
20205 HRRR 20.205	320,034	0	0	0	0	0	0	0
20237 HP-CMV Grant Program	837,351	1,744,951	484,144	484,144	484,144	0	0	0
20607 Drug Recog Expert (DRE)-20.607	55,947	89,030	0	0	0	0	0	0
20607 DUI Enforcement-20.607	274,538	200,000	0	0	0	0	0	0
20616 Speed & Aggressive Enforcement	273,666	341,548	0	0	0	0	0	0
20616 Convincer Rollover 20.616	74,795	239,377	0	0	0	0	0	0
20616 DDHVE 20.616	127,961	0	0	0	0	0	0	0
20616 OP HVE 20.616	53,003	0	0	0	0	0	0	0
20616 Safety Belt Convincer Simulato	102,062	0	0	0	0	0	0	0
20616 Occupant Protection Project	93,576	0	0	0	0	0	0	0
21016 Dept of Justice Forfeiture Fund	15,207	126,374	0	0	0	0	0	0
21027 ARPA-CSFRF	3,104,575	7,624,182	0	0	0	0	0	0
97056 Port Security Grant	238,569	392,960	214,020	214,020	214,020	39,598	39,598	39,598
97072 TSA Canine Team	328,748	0	0	0	0	0	0	0
97075 Mass Transit Security	28,485	98,954	0	0	0	0	0	0
97106 Securing the Cities Program	145,693	113,182	0	0	0	0	0	0
Total - All Funds	191,701,131	206,758,974	196,006,918	193,262,495	188,937,671	185,267,910	184,385,971	177,061,147

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 Connecticut 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 Breath Alcohol sub-unit. This sub-unit is responsible for training and certifying personnel as instructors, and subsequently operators, of the use of breath alcohol 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Cannabis Regulatory Fund	1	0	0	1	1	0	1	0
General Fund	98	8	0	106	106	107	106	107
Federal Funds	6	3	0	9	7	7	0	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,838,327	10,832,100	11,373,705	11,373,705	11,373,705	11,942,390	11,373,705	11,373,705
Other Expenses	2,758,073	2,800,000	3,698,142	2,800,000	2,800,000	4,090,265	2,800,000	2,800,000
Total-General Fund	12,596,400	13,632,100	15,071,847	14,173,705	14,173,705	16,032,655	14,173,705	14,173,705
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	26,824	83,835	83,835	83,835	0	83,835	83,835	0
Other Expenses	0	14,000	14,000	14,000	0	14,000	14,000	0
Total-Cannabis Regulatory Fund	26,824	97,835	97,835	97,835	0	97,835	97,835	0
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Non-Appropriated Funds</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	7,929	43,755	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16036 Using DNA Evid&Foren Genealogy	7,332	257,152	0	0	0	0	0	0
16543 ICAC Grant	332,044	426,756	0	0	0	0	0	0
16543 ICAC Forensic Capacity Hiring Program Wounded Vets	41,286	99,396	0	0	0	0	0	0
16738 Crime Gun Intelligence Center	165,229	424,000	106,000	106,000	106,000	0	0	0
16741 Forensic Casework DNA Backlog	431,740	983,015	216,473	216,473	216,473	0	0	0
16741 Prosecuting Cold Cases 16.741	9,609	232,707	232,707	232,707	232,707	58,175	58,175	58,175
16742 Paul Coverdell NFSIA	217,369	353,700	62,542	62,542	62,542	0	0	0
16833 CT Sexual Assault Kit Initiati	805,017	1,433,782	358,446	358,446	358,446	0	0	0
20616 DOT Personnel	146,580	115,673	0	0	0	0	0	0
20616 2017-2018 Operational Supplies & Consumables	102,170	31,165	0	0	0	0	0	0
20616 Extended Service Contracts &	715,705	725,945	0	0	0	0	0	0

Warranties									
21027 ARPA-CSFRF	2,112,990	1,127,198	0	0	0	0	0	0	0
Total - All Funds	17,718,224	19,984,179	16,145,850	15,247,708	15,149,873	16,188,665	14,329,715	14,231,880	

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 co-located 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	35	2	0	37	10	37	10	37
Federal Funds	30	11	0	41	41	41	41	41
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,828,309	1,919,724	2,015,710	2,015,710	2,015,710	2,116,495	2,015,710	2,015,710
Other Expenses	270,557	282,425	301,237	282,425	282,425	301,915	282,425	282,425
Total-General Fund	2,098,866	2,202,149	2,316,947	2,298,135	2,298,135	2,418,410	2,298,135	2,298,135
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	3,028,190	13,286,629	12,839,410	12,839,410	12,839,410	11,295,474	11,295,474	11,295,474
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16839 STOP School Violence	75,063	128,581	0	0	0	0	0	0
97008 Nonprofit Security Grant Progr	1,153,215	4,681,060	4,540,920	4,540,920	4,540,920	1,079,147	1,079,147	1,079,147
97029 Flood Mitigation Assistance Gr	319,356	229,121	0	0	0	0	0	0

97036 FEMA Public Assistance	262,332,809	188,285,843	3,369,557	3,369,557	3,369,557	430,035	430,035	430,035
97036 FEMA Public Assist. DR4046	990,120	761,019	247,364	247,364	247,364	0	0	0
97039 Hazard Mitigation	267,341	944,541	944,541	944,541	944,541	0	0	0
97039 Hazard Mitigation DR 4046	0	105,750	105,750	105,750	105,750	0	0	0
97042 Emergency Management Performance Grant	5,261,088	6,705,157	4,746,673	4,746,673	4,746,673	0	0	0
97042 EMPG Supplemental Grant	498,134	1,228,335	449,777	449,777	449,777	0	0	0
97047 Pre-Disaster Mitigation	8,712	2,748,445	0	0	0	0	0	0
97047 BRIC	114,740	6,585,259	6,213,435	6,213,435	6,213,435	0	0	0
97052 Emergency Operations Center	84,000	4,176,382	3,176,382	3,176,382	3,176,382	0	0	0
97067 State Homeland Security SHS	3,697,500	6,077,012	4,881,092	4,881,092	4,881,092	1,550,141	1,550,141	1,550,141
Total - All Funds	279,929,134	238,145,283	43,831,848	43,813,036	43,813,036	16,773,207	16,652,932	16,652,932

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 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.

Program Measures	FY 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Projected	Projected	Projected	Projected	Projected	Projected
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	4,004,447	4,312,891	4,600,177	4,312,891	4,312,891	4,610,536	4,312,891	4,312,891
Total-General Fund	4,004,447	4,312,891	4,600,177	4,312,891	4,312,891	4,610,536	4,312,891	4,312,891
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	316,888	336,647	353,479	353,479	353,479	371,153	371,153	371,153
Restricted State Accounts	3,381,275	3,550,339	3,727,856	3,727,856	3,727,856	3,914,249	3,914,249	3,914,249
Special Non-Appropriated Funds	509,862	14,593,190	2,026,359	2,026,359	2,026,359	0	0	0
Total - All Funds	8,212,472	22,793,067	10,707,871	10,420,585	10,420,585	8,895,938	8,598,293	8,598,293

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	123,582,086	132,330,437	143,996,794	134,636,163	146,013,070	134,636,163
Salaries & Wages-Temporary	1,224,020	1,377,784	1,924,182	1,886,705	1,924,472	1,886,705
Salaries & Wages-Part Time	128,549	122,694	137,600	135,000	137,600	135,000
Longevity Payments	122,686	161,940	128,207	125,691	128,207	125,691
Overtime	43,682,030	47,901,950	34,577,329	39,569,521	32,586,262	36,569,521
Differential Payments	2,068,575	2,133,159	2,215,443	2,172,000	2,215,443	2,172,000
Accumulated Leave	602,155	771,671	654,000	622,000	654,000	622,000
Meal Allowance	3,794,385	3,776,547	4,063,786	3,984,104	4,063,786	3,984,104
Unrecovered Deductions	25	0	0	0	0	0
Salary & Workers Comp. Recoveries	-3,455	0	0	0	0	0
Employee Expenses, Allowances, and Fees	403,765	438,225	420,000	411,000	420,000	411,000
Employee Travel	7,592	10,000	10,000	10,000	10,000	10,000
Professional, Scientific, & Technical Services	79,305	109,300	79,305	79,305	79,305	79,305
Total - Personal Services	175,691,719	189,133,707	188,206,646	183,631,489	188,232,145	180,631,489

Other Expenses

Employee Expenses, Allowances, and Fees	59,636	54,604	60,671	54,604	61,434	54,604
Employee Travel	215,392	197,219	219,131	197,219	221,885	197,219
Professional, Scientific, & Technical Services	858,631	786,188	873,536	786,188	884,515	899,280
Other Services	3,347,355	3,064,937	3,405,461	3,064,937	3,448,266	3,064,937
Rental and Maintenance - Equipment	4,745,246	4,344,888	4,827,619	4,344,888	4,888,299	4,344,888
Motor Vehicle/Aircraft/Watercraft Costs	8,420,891	7,710,358	8,567,068	7,710,358	8,674,751	7,710,358
Premises Rent Expense	28,088	25,718	28,575	25,718	28,934	25,718
Electricity	2,779,735	2,545,208	2,827,989	2,545,208	2,863,535	2,545,208
Water	66,066	60,492	67,213	60,492	68,057	60,492
Sewer	79,528	72,818	80,908	72,818	81,925	72,818
Natural Gas	200,486	183,571	203,967	183,571	206,530	183,571
Propane	16,502	15,110	16,789	15,110	17,000	15,110
Oil #2	483,151	442,388	491,538	442,388	497,717	442,388
Diesel-Generator	870	797	886	797	897	797
Premises Alarm Systems	43,221	39,575	43,972	39,575	44,524	39,575
Premises Security Services	1,524	1,395	1,551	1,395	1,570	1,395
Premises Fire Protection	14,406	13,190	14,656	13,190	14,840	13,190
Premises Cleaning Services	408,616	374,141	415,709	374,141	420,934	374,141
Premises Cleaning Supplies	159,364	145,918	162,130	145,918	164,168	145,918
Premises Repair/Maintenance Services	478,678	438,292	486,987	438,292	493,108	438,292
Premises Repair/Maintenance Supplies	423,078	387,383	430,422	387,383	435,832	387,383
Premises Grounds Maintenance	454,703	416,340	462,596	416,340	468,411	416,340
Premises Pest Control	21,697	19,866	22,073	19,866	22,351	19,866
Premises Property Management Services	1,503,625	1,376,764	1,529,726	1,376,764	1,548,954	1,376,764
Premises Snow/Ice Removal Services	116,565	106,730	118,588	106,730	120,079	106,730
Premises Waste/Trash Services	144,762	132,548	147,275	132,548	149,126	132,548
Information Technology	4,090,027	7,856,679	4,161,026	3,744,950	4,213,327	3,744,950
Communications and IT Supplies	271,626	679,791	755,318	679,791	764,812	679,791
Purchased Commodities	5,282,162	4,836,504	5,373,855	4,483,807	5,441,400	4,836,504
Other Charges	616,228	564,297	626,926	564,297	634,806	564,297
Fixed Charges	761,771	697,500	774,995	697,500	784,736	697,500
Capital Outlays	470,804	0	0	0	0	0
Total - Other Expenses	36,564,435	37,591,209	37,199,156	33,126,783	37,666,723	33,592,572

Other Current Expenses

Stress Reduction	130,320	27,443	0	0	0	0
Fleet Purchase	7,063,650	7,236,272	7,736,272	7,449,099	7,736,272	7,782,053
Criminal Justice Information System	4,967,691	4,757,254	8,213,320	4,763,320	8,213,320	4,763,320
Total - Other Current Expenses	12,161,661	12,020,969	15,949,592	12,212,419	15,949,592	12,545,373

Pmts to Local Governments

Volunteer Firefighter Training	58,721	140,000	140,000	140,000	140,000	140,000
Total - Pmts to Local Governments	58,721	140,000	140,000	140,000	140,000	140,000

Pmts to Other Than Local Govts

Fire Training School - Willimantic	242,176	242,176	242,176	242,176	242,176	242,176
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	12,996	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	107,410	237,296	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	175,887	177,363	176,625	176,625	176,625	176,625
Fire Training School - Torrington	172,267	172,267	172,267	172,267	172,267	172,267
Fire Training School - New Haven	108,364	108,364	108,364	108,364	108,364	108,364
Fire Training School - Derby	50,639	50,639	50,639	50,639	50,639	50,639
Fire Training School - Wolcott	171,162	171,162	171,162	171,162	171,162	171,162
Fire Training School - Fairfield	127,500	127,501	127,501	127,501	127,501	127,501
Fire Training School - Hartford	176,836	176,836	176,836	176,836	176,836	176,836
Fire Training School - Middletown	70,970	70,970	70,970	70,970	70,970	70,970
Fire Training School - Stamford	75,540	75,541	75,541	75,541	75,541	75,541
Total - Pmts to Other Than Local Govts	1,511,275	1,642,640	1,576,959	1,576,959	1,576,959	1,576,959
Personal Services	175,691,719	189,133,707	188,206,646	183,631,489	188,232,145	180,631,489
Other Expenses	36,564,435	37,591,209	37,199,156	33,126,783	37,666,723	33,592,572
Other Current Expenses	12,161,661	12,020,969	15,949,592	12,212,419	15,949,592	12,545,373
Pmts to Local Governments	58,721	140,000	140,000	140,000	140,000	140,000
Pmts to Other Than Local Govts	1,511,275	1,642,640	1,576,959	1,576,959	1,576,959	1,576,959
Total - GENERAL FUND	225,987,811	240,528,525	243,072,353	230,687,650	243,565,419	228,486,393

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	101,678	161,176	161,176	0	161,176	0
Overtime	27,262	448,582	948,582	0	948,582	0
Employee Benefits	28,088	0	0	0	0	0
Total - Personal Services	157,028	609,758	1,109,758	0	1,109,758	0
<i>Other Expenses</i>						
Professional, Scientific, & Technical Services	0	110,000	110,000	0	110,000	0
Purchased Commodities	0	14,000	14,000	0	14,000	0
Total - Other Expenses	0	124,000	124,000	0	124,000	0
Personal Services	157,028	609,758	1,109,758	0	1,109,758	0
Other Expenses	0	124,000	124,000	0	124,000	0
Total - CANNABIS REGULATORY FUND	157,028	733,758	1,233,758	0	1,233,758	0

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,131,324	2,131,324
• Modernize DMV and Reflect Historical Funding Patterns Funding is provided for modernization efforts centered on information technology and improved customer access. A \$6 million reduction in Personal Services is proposed based on historical spending patterns. A portion of this funding is reallocated, including \$100,000 in FY 2026 and \$800,000 in FY 2027 to Other Expenses; \$200,000 to Equipment annually; and \$3 million to the DMV Modernization account annually. The proposal results in a net savings of \$2.7 million in FY 2026 and \$2 million in FY 2027. Within the DMV Modernization account, \$1.39 million in FY 2026 and \$2.3 million in FY 2027 will support the implementation of digital mobile identification and licensing and its ongoing maintenance requirements. This will enable state and third-party “wallets” to support mobile identification, such as on a cellular telephone.	-2,700,000	-2,000,000
Reallocations	FY 2026	FY 2027
• Transfer the Driver Training Program from the Department of Aging and Disability Services Reflects the transfer of the Driver Training Program, which includes three filled positions, three modified vehicles and associated program funding, from the Department of Aging and Disability Services to fully comply with each agency’s respective authority under state law as well as the Americans with Disabilities Act, and to achieve operational efficiencies. This program provides free special equipment evaluation, driver training and license certification for individuals with physical disabilities who request to utilize special adaptive equipment to drive.	265,500	265,500
• Support Cannabis Regulatory Costs in the Special Transportation Fund Reflects the transfer of \$540,135 and seven positions from the Cannabis Regulatory Fund to the Special Transportation Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	531	60	0	591	593	601	598	601
Cannabis Regulatory Fund	7	0	0	7	7	0	7	0
Emissions Enterprise Funds	44	15	0	59	59	59	59	59
Federal Funds	0	0	0	0	20	0	20	0
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	5,981,316	13,923,696	5,303,619	7,525,994	6,985,859	5,300,642	7,525,993	6,985,858
Customer Services	33,171,327	37,602,640	41,624,621	40,235,223	41,019,858	41,166,507	40,235,223	41,019,858
Regulation of Motor Vehicles & Their Use	19,499,836	19,027,070	22,058,629	19,077,070	19,077,070	22,381,509	19,077,070	19,077,070
Support Services	23,627,906	23,890,941	31,158,187	24,040,941	24,061,941	27,935,715	24,740,941	24,761,941
Auto Emissions Inspection	3,414,427	3,414,427	3,473,635	3,414,427	3,414,427	3,473,635	3,414,427	3,414,427
Total Agency Programs	85,694,812	97,858,774	103,618,691	94,293,655	94,559,155	100,258,008	94,993,654	95,259,154
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Transportation Fund	67,767,012	80,144,680	86,090,356	76,765,320	77,570,955	82,729,674	77,465,320	78,270,955
Cannabis Regulatory Fund	522,583	525,894	540,135	540,135	0	540,135	540,135	0
Emissions Enterprise Funds	7,492,044	7,492,044	7,492,044	7,492,044	7,492,044	7,492,044	7,492,044	7,492,044
Federal Funds	9,469,416	9,056,470	8,856,470	8,856,470	8,856,470	8,856,470	8,856,470	8,856,470
Non-Federal Grants	102	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Restricted State Accounts	436,230	472,019	472,019	472,019	472,019	472,019	472,019	472,019

Special Non-Appropriated Funds	7,425	166,667	166,667	166,667	166,667	166,666	166,666	166,666
Total Agency Funds	85,694,812	97,858,774	103,618,691	94,293,655	94,559,155	100,258,008	94,993,654	95,259,154

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.

<i>Program Measures</i>	FY 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Projected	Projected	Actual	Estimated	Projected	Projected
PERCENT OF ADMINISTRATIVE SANCTIONS REVERSED AT HEARING (%)	9	9	9	9				
<i>Personnel Summary</i>	FY 2024		FY 2025		FY 2026		FY 2027	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	24	6	0	30	30	30	30	30
Emissions Enterprise Funds	2	0	0	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,681,835	2,681,835	3,455,720	2,681,835	2,681,835	3,455,720	2,681,835	2,681,835
Other Expenses	194,843	195,936	199,676	195,936	195,936	196,700	195,936	195,936
<i>Other Current Expenses</i>								
DMV Modernization	1,788,057	9,211,943	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total-Special Transportation Fund	4,664,735	12,089,714	3,655,396	5,877,771	5,877,771	3,652,420	5,877,771	5,877,771
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	522,583	525,894	540,135	540,135	0	540,135	540,135	0
Total-Cannabis Regulatory Fund	522,583	525,894	540,135	540,135	0	540,135	540,135	0
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	102	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Emissions Enterprise Funds	378,773	378,773	378,773	378,773	378,773	378,773	378,773	378,773
Special Non-Appropriated Funds	7,425	166,667	166,667	166,667	166,667	166,666	166,666	166,666
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20600 PSA Video	70,000	200,000	0	0	0	0	0	0
20616 Admin (Per Se) Improvement	337,697	561,648	561,648	561,648	561,648	561,648	561,648	561,648

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

The 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
DRIVERS TESTED FOR CT LICENSES (000)	84	84	84	84
MOTOR VEHICLE INSPECTIONS	7768	7768	7768	7768
REGISTRATION RENEWALS PROCESSED (000)	914	914	914	914

Personnel Summary

	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	311	29	0	340	340	340	340	340
Cannabis Regulatory Fund	7	0	0	7	7	0	7	0
Emissions Enterprise Funds	13	2	0	15	15	15	15	15

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	25,821,501	30,661,602	33,272,695	33,194,185	33,978,820	33,272,695	33,194,185	33,978,820
Other Expenses	4,458,524	4,483,548	5,894,436	4,483,548	4,483,548	5,436,322	4,483,548	4,483,548
Equipment	211,750	211,750	211,750	311,750	311,750	211,750	311,750	311,750

Other Current Expenses

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	30,808,575	35,681,576	39,703,557	38,314,159	39,098,794	39,245,443	38,314,159	39,098,794

Other Funds Available

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	7,780	16,380	16,380	16,380	16,380	16,380	16,380	16,380
Emissions Enterprise Funds	1,902,472	1,902,472	1,902,472	1,902,472	1,902,472	1,902,472	1,902,472	1,902,472

Federal Contributions

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20237 High Priority ITD	452,500	2,212	2,212	2,212	2,212	2,212	2,212	2,212

Total - All Funds	33,171,327	37,602,640	41,624,621	40,235,223	41,019,858	41,166,507	40,235,223	41,019,858
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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 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.

Program Measures	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
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

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	106	10	0	116	116	123	121	123
Emissions Enterprise Funds	10	6	0	16	16	16	16	16
Federal Funds	0	0	0	0	20	0	20	0

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Transportation Fund								
Personal Services	8,973,500	8,973,500	11,562,942	8,973,500	8,973,500	11,935,260	8,973,500	8,973,500
Other Expenses	3,236,030	3,254,192	3,696,309	3,254,192	3,254,192	3,646,871	3,254,192	3,254,192
Equipment	112,200	112,200	112,200	162,200	162,200	112,200	162,200	162,200
Total-Special Transportation Fund	12,321,730	12,339,892	15,371,451	12,389,892	12,389,892	15,694,331	12,389,892	12,389,892

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	428,450	455,639	455,639	455,639	455,639	455,639	455,639	455,639
Emissions Enterprise Funds	1,287,809	1,287,809	1,287,809	1,287,809	1,287,809	1,287,809	1,287,809	1,287,809

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20218 MCSAP Basic Grant MC-05-09-1	3,960,134	4,241,802	4,241,802	4,241,802	4,241,802	4,241,802	4,241,802	4,241,802

20232 CDL Improvement	387,351	333,917	333,917	333,917	333,917	333,917	333,917	333,917
20237 Motor Coach Destination Inspec	102,846	36,768	36,768	36,768	36,768	36,768	36,768	36,768
20237 High Crash Corridor Operations	444,474	237,614	237,614	237,614	237,614	237,614	237,614	237,614
20237 Distracted Driver & Safety Belt Initiative	75,346	77,605	77,605	77,605	77,605	77,605	77,605	77,605
20237 High Priority ITD	449,697	0	0	0	0	0	0	0
97067 Homeland Security	42,000	16,024	16,024	16,024	16,024	16,024	16,024	16,024
Total - All Funds	19,499,837	19,027,070	22,058,629	19,077,070	19,077,070	22,381,509	19,077,070	19,077,070

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	87	15	0	102	104	105	104	105
Emissions Enterprise Funds	3	2	0	5	5	5	5	5
 <i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,659,924	8,659,924	11,352,493	8,659,924	8,659,924	11,352,493	8,659,924	8,659,924
Other Expenses	10,962,061	11,023,586	11,266,008	11,123,586	11,144,586	11,386,536	11,823,586	11,844,586
Equipment	144,806	144,806	4,477,061	194,806	194,806	1,134,061	194,806	194,806
Total-Special Transportation Fund	19,766,791	19,828,316	27,095,562	19,978,316	19,999,316	23,873,090	20,678,316	20,699,316
 <i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Emissions Enterprise Funds	713,745	713,745	713,745	713,745	713,745	713,745	713,745	713,745
 <i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20218 MCSAP Basic Grant MC-05-09-1	768	0	0	0	0	0	0	0
20232 CDL Improvement	267,908	2,420,451	2,420,451	2,420,451	2,420,451	2,420,451	2,420,451	2,420,451
20237 High Crash Corridor Operations	12,535	0	0	0	0	0	0	0
20237 High Priority ITD	0	928,429	928,429	928,429	928,429	928,429	928,429	928,429
21019 Coronavirus Relief Fund	116,159	0	0	0	0	0	0	0
21027 ARPA-CSFRF	2,750,000	0	0	0	0	0	0	0
Total - All Funds	23,627,906	23,890,941	31,158,187	24,040,941	24,061,941	27,935,715	24,740,941	24,761,941

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.

Program Measures		FY 2024	FY 2025	FY 2026	FY 2027
		Actual	Estimated	Projected	Projected
VEHICLES INSPECTED (000)		1029	1029	1029	1029
VEHICLES FAILED INITIAL INSPECTION (%)		9	9	9	9
VEHICLES FAILED REINSPECTION (%)		7	7	7	7

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	3	0	0	3	3	3	3	3
Emissions Enterprise Funds	16	5	0	21	21	21	21	21

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	205,182	205,182	264,390	205,182	205,182	264,390	205,182	205,182
Total-Special Transportation Fund	205,182	205,182	264,390	205,182	205,182	264,390	205,182	205,182

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Emissions Enterprise Funds	3,209,245	3,209,245	3,209,245	3,209,245	3,209,245	3,209,245	3,209,245	3,209,245
Total - All Funds	3,414,427	3,414,427	3,473,635	3,414,427	3,414,427	3,473,635	3,414,427	3,414,427

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	38,433,767	41,880,467	50,234,060	45,197,685	50,546,255	45,197,685
Salaries & Wages-Temporary	243,481	243,481	253,235	243,481	254,809	243,481
Salaries & Wages-Part Time	5,725,652	7,116,270	7,401,335	7,116,270	7,447,332	7,116,270
Longevity Payments	141,306	141,307	146,967	141,307	147,880	141,307
Overtime	1,483,289	1,483,289	1,542,707	1,483,289	1,552,295	1,483,289
Differential Payments	131,686	131,686	136,961	131,686	137,812	131,686
Accumulated Leave	161,788	161,788	168,269	161,788	169,315	161,788
Unrecovered Deductions	125	0	0	0	0	0
Salary & Workers Comp. Recoveries	-2,909	0	0	0	0	0
Employee Expenses, Allowances, and Fees	19,472	19,472	20,252	19,472	20,378	19,472
Professional, Scientific, & Technical Services	4,283	4,283	4,454	4,283	4,482	4,283
Total - Personal Services	46,341,942	51,182,043	59,908,240	54,499,261	60,280,558	54,499,261

Other Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Employee Expenses, Allowances, and Fees	45,818	46,076	46,076	46,076	46,076	46,076
Employee Travel	54,085	54,388	54,388	54,388	54,388	54,388
Professional, Scientific, & Technical Services	35,461	35,660	35,660	35,660	35,660	35,660
Other Services	4,874,819	4,902,179	5,622,484	5,023,179	5,622,484	5,723,179
Rental and Maintenance - Equipment	192,376	193,455	193,455	193,455	193,455	193,455

Motor Vehicle/Aircraft/Watercraft Costs	554,983	558,098	631,960	558,098	631,960	558,098
Premises Rent Expense	1	0	0	0	0	0
Premises Real Estate Taxes	7,373	7,414	7,414	7,414	7,414	7,414
Electricity	638,590	642,174	642,174	642,174	642,174	642,174
Water	42,591	42,830	42,830	42,830	42,830	42,830
Sewer	5,202	5,231	5,231	5,231	5,231	5,231
Natural Gas	88,041	88,535	88,535	88,535	88,535	88,535
Propane	2,694	2,710	2,710	2,710	2,710	2,710
Oil #2	15,217	15,302	15,302	15,302	15,302	15,302
Premises Security Services	80,860	81,314	81,314	81,314	81,314	81,314
Premises Security Guards	1,638,573	1,647,769	1,647,769	1,647,769	1,647,769	1,647,769
Premises Fire Protection	9,717	9,772	9,772	9,772	9,772	9,772
Premises Cleaning Services	305,578	307,293	307,293	307,293	307,293	307,293
Premises Cleaning Supplies	101,595	102,165	102,165	102,165	102,165	102,165
Premises Repair/Maintenance Services	126,943	127,656	127,656	127,656	127,656	127,656
Premises Repair/Maintenance Supplies	29,884	30,052	30,052	30,052	30,052	30,052
Premises Grounds Maintenance	7,415	7,457	7,457	7,457	7,457	7,457
Premises Pest Control	12,668	12,739	12,739	12,739	12,739	12,739
Premises Snow/Ice Removal Services	100,995	101,562	101,562	101,562	101,562	101,562
Premises Waste/Trash Services	52,903	53,200	53,200	53,200	53,200	53,200
Information Technology	4,514,297	4,539,634	5,844,634	4,539,634	5,454,634	4,539,634
Communications and IT Supplies	431,887	434,311	434,311	434,311	434,311	434,311
Purchased Commodities	3,740,608	3,761,603	3,761,603	3,761,603	3,761,603	3,761,603
Other Charges	1,047	1,053	1,053	1,053	1,053	1,053
Fixed Charges	1,139,148	1,145,542	1,145,542	1,145,542	1,145,542	1,145,542
Capital Outlays	88	88	88	88	88	88
Total - Other Expenses	18,851,458	18,957,262	21,056,429	19,078,262	20,666,429	19,778,262

Common Appropriations

Equipment	468,756	468,756	4,801,011	668,756	1,458,011	668,756
Total - Common Appropriations	468,756	468,756	4,801,011	668,756	1,458,011	668,756

Other Current Expenses

DMV Modernization	1,788,057	9,211,943	0	3,000,000	0	3,000,000
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	324,676	324,676	324,676
Total - Other Current Expenses	2,104,857	9,536,619	324,676	3,324,676	324,676	3,324,676

Personal Services	46,341,942	51,182,043	59,908,240	54,499,261	60,280,558	54,499,261
Other Expenses	18,851,458	18,957,262	21,056,429	19,078,262	20,666,429	19,778,262
Common Appropriations	468,756	468,756	4,801,011	668,756	1,458,011	668,756
Other Current Expenses	2,104,857	9,536,619	324,676	3,324,676	324,676	3,324,676
Total - SPECIAL TRANSPORTATION FUND	67,767,013	80,144,680	86,090,356	77,570,955	82,729,674	78,270,955

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	236,493	489,363	503,604	0	503,604	0
Salaries & Wages-Part Time	28,857	28,857	28,857	0	28,857	0
Overtime	7,674	7,674	7,674	0	7,674	0
Employee Benefits	249,558	0	0	0	0	0
Total - Personal Services	522,583	525,894	540,135	0	540,135	0
Personal Services	522,583	525,894	540,135	0	540,135	0
Total - CANNABIS REGULATORY FUND	522,583	525,894	540,135	0	540,135	0

MILITARY DEPARTMENT

AGENCY DESCRIPTION

The Military Department consists of the Connecticut Army National Guard, Air National Guard (collectively, the Connecticut National Guard) and the organized 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 military 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 domestic emergencies; support emergency management planning and provide training assistance to communities; and support community civic programs when available. 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 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 emergency support operations. These emergency response operations provided a pool of talent used to minimize the risk posed by emergency events – before, during and after. Trained and equipped members of the Connecticut National Guard and organized militia provide the unique capacity to be immediately activated as conditions warrant to conduct risk-reduction or recovery operations in support of state agencies. When ordered by the Governor, 5,000 Connecticut National Guard and organized 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. More recently, the Connecticut National Guard provided personnel and multiple rotary-wing aircraft in support of the Department of Energy and Environmental Protection to suppress the Hawthorne Fire on Lamentation Mountain in Berlin, CT. Other historical examples in which the armed forces of the state expeditiously task organized to provide emergency support include cyber security support to the Secretary of State, Division of Emergency Management and Homeland Security and the city of Hartford, as well as traditional responses to extreme weather events and force protection in response to security concerns.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	146,217	146,217
• Provide Funding for Operating Costs of the New Putnam Readiness Center	85,000	85,000
• Adjust Funding for Veterans' Service Bonuses to Reflect Anticipated Payments	-38,200	279,500
• Adjust Honor Guard Account to Reflect Anticipated Costs	-40,000	-40,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	38	3	0	41	41	41	41	41
Federal Funds	74	6	0	80	80	80	80	80
Restricted State Accounts	1	0	0	1	1	1	1	1
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	3,199,561	3,882,513	3,621,447	3,578,247	3,578,247	3,981,914	3,901,414	3,901,414
Facilities Management	42,381,862	34,194,822	35,236,252	35,236,252	35,236,252	35,576,149	35,576,149	35,576,149
Operation of Militia Units	483,292	489,539	495,925	495,925	495,925	499,304	499,304	499,304
Total Agency Programs	46,064,715	38,566,874	39,353,624	39,310,424	39,310,424	40,057,367	39,976,867	39,976,867
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	6,234,422	6,765,786	6,616,515	6,573,315	6,573,315	6,971,515	6,891,015	6,891,015
Federal Funds	38,411,062	31,200,253	32,124,257	32,124,257	32,124,257	32,460,744	32,460,744	32,460,744
Non-Federal Grants	29,314	29,900	30,498	30,498	30,498	31,108	31,108	31,108
Restricted State Accounts	559,742	570,935	582,354	582,354	582,354	594,000	594,000	594,000
Special Non-Appropriated Funds	830,173	0	0	0	0	0	0	0
Total Agency Funds	46,064,713	38,566,874	39,353,624	39,310,424	39,310,424	40,057,367	39,976,867	39,976,867

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	22	2	-1	23	23	23	23	23
Federal Funds	4	0	0	4	4	4	4	4
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,061,950	2,453,388	2,302,464	2,302,464	2,302,464	2,302,464	2,302,464	2,302,464
Other Expenses	347,825	499,526	419,024	419,024	419,024	419,024	419,024	419,024
Other Current Expenses								
Honor Guards	463,440	561,600	561,600	521,600	521,600	561,600	521,600	521,600
Veteran's Service Bonuses	63,600	100,000	65,000	61,800	61,800	420,000	379,500	379,500
Total-Other Current Expenses	527,040	661,600	626,600	583,400	583,400	981,600	901,100	901,100
Total-General Fund	2,936,815	3,614,514	3,348,088	3,304,888	3,304,888	3,703,088	3,622,588	3,622,588
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	29,314	29,900	30,498	30,498	30,498	31,108	31,108	31,108
Restricted State Accounts	15,135	15,437	15,746	15,746	15,746	16,061	16,061	16,061
Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12401 RPOM - FMO - 484	150,127	153,129	156,191	156,191	156,191	159,315	159,315	159,315
12401 FOMA - Bradley - 48712	68,170	69,533	70,924	70,924	70,924	72,342	72,342	72,342
Total - All Funds	3,199,561	3,882,513	3,621,447	3,578,247	3,578,247	3,981,914	3,901,414	3,901,414

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 organized militia have a safe, efficient and secure environment in which to work, train and conduct emergency operations.

Program Description

The department maintains thirty-five sites throughout the state, which includes fourteen armories, four armed forces readiness centers, four maintenance shops, two Army aviation support facilities, four specialty training sites, three training sites, 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-per-week basis; and provide custodial and maintenance services for all facilities to ensure the facilities meet the requirements of the Connecticut National Guard and organized militia.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	1	1	16	16	16	16	16
Federal Funds	70	6	0	76	76	76	76	76
Restricted State Accounts	1	0	0	1	1	1	1	1

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,015,586	1,095,304	1,146,957	1,146,957	1,146,957	1,146,957	1,146,957	1,146,957
Other Expenses	1,961,168	1,732,115	1,794,545	1,794,545	1,794,545	1,794,545	1,794,545	1,794,545
Total-General Fund	2,976,754	2,827,419	2,941,502	2,941,502	2,941,502	2,941,502	2,941,502	2,941,502
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	382,170	389,812	397,608	397,608	397,608	405,560	405,560	405,560
Special Non-Appropriated Funds	830,174	0	0	0	0	0	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
12020 Starbase	744,233	759,117	774,300	774,300	774,300	789,786	789,786	789,786
12020 STARBASE - Waterbury	370,709	378,123	385,685	385,685	385,685	393,399	393,399	393,399
12400 AASF Hanger	301,146	0	0	0	0	0	0	0
12401 Army Nat'l Guard RPO / 131	3,165,550	3,228,861	3,293,438	3,293,438	3,293,438	3,359,307	3,359,307	3,359,307
12401 Army Nat'l Guard - RPO / 132	3,294,464	3,360,353	3,427,560	3,427,560	3,427,560	3,496,111	3,496,111	3,496,111
12401 Distance Learning Network	226,372	230,899	235,517	235,517	235,517	240,228	240,228	240,228
12401 Security Services - Bradley Field	1,444,641	1,473,534	1,503,004	1,503,004	1,503,004	1,533,064	1,533,064	1,533,064
12401 Security Protection at AASF	2,260,239	2,305,444	2,351,552	2,351,552	2,351,552	2,398,584	2,398,584	2,398,584
12401 Store Front Recruiting Lease	143,170	146,033	148,954	148,954	148,954	151,933	151,933	151,933
12401 Environmental Compliance	1,284,207	1,309,891	1,336,089	1,336,089	1,336,089	1,362,810	1,362,810	1,362,810
12401 RPO - FMO - 484	743,267	758,132	773,294	773,294	773,294	788,760	788,760	788,760
12401 RPO - LOG - 490	101,733	0	0	0	0	0	0	0
12401 RPO - Minor Constr. - 405	4,952,999	5,052,058	5,153,100	5,153,100	5,153,100	5,256,162	5,256,162	5,256,162
12401 FOMA - Bradley - 48712	2,462,424	2,511,672	2,561,905	2,561,905	2,561,905	2,613,143	2,613,143	2,613,143
12401 FOMA - Orange - 48731	294,767	300,661	306,675	306,675	306,675	312,808	312,808	312,808
12401 FOMA - ANG Environmental - 478	130,837	133,453	436,122	436,122	436,122	138,845	138,845	138,845
12401 FOMA - ANG Firefighters - 498	4,106,266	4,188,391	4,272,159	4,272,159	4,272,159	4,357,602	4,357,602	4,357,602
12401 Readiness Centers	1,589,800	1,621,595	1,654,027	1,654,027	1,654,027	1,687,108	1,687,108	1,687,108
12401 RPO - RC Utilities	917,617	935,969	954,688	954,688	954,688	973,782	973,782	973,782
12401 CTRNG Telecommunications	202,355	206,402	210,530	210,530	210,530	214,740	214,740	214,740
12401 Electronic Security System	252,567	257,618	262,770	262,770	262,770	268,026	268,026	268,026
12401 Training Support Systems	95,084	96,985	98,925	98,925	98,925	100,904	100,904	100,904
12401 FOMA - ANG 100% SRM	1,149,004	1,171,984	1,195,424	1,195,424	1,195,424	1,219,332	1,219,332	1,219,332
12401 MISC CFMO	430,109	438,711	447,485	447,485	447,485	456,435	456,435	456,435
12401 Putnam Readiness Center	7,419,688	0	0	0	0	0	0	0
97067 DESPP - NEDTC	109,515	111,705	113,939	113,939	113,939	116,218	116,218	116,218
Total - All Funds	42,381,861	34,194,822	35,236,252	35,236,252	35,236,252	35,576,149	35,576,149	35,576,149

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 or property of state residents. The organized militia consists of the Governor's Guards, the State Guard and such other military forces as may be designated by the Governor as commander-in-chief and have an approximate combined strength of 200 individuals. The Governor's Guards units perform ceremonial functions at various historical and civic events throughout the state. The State Guard is largely comprised of retired National Guard members and others with unique skills that may assist in responding 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	2	2	2

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	110,671	110,671	110,671	110,671	110,671	110,671	110,671	110,671
Other Expenses	210,183	213,182	216,254	216,254	216,254	216,254	216,254	216,254
Total-General Fund	320,854	323,853	326,925	326,925	326,925	326,925	326,925	326,925
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	162,438	165,686	169,000	169,000	169,000	172,379	172,379	172,379
Total - All Funds	483,292	489,539	495,925	495,925	495,925	499,304	499,304	499,304

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,888,880	3,090,238	3,225,850	3,225,850	3,225,850	3,225,850
Salaries & Wages-Temporary	66,372	246,085	74,114	74,114	74,114	74,114
Salaries & Wages-Part Time	94,473	174,755	105,493	105,493	105,493	105,493
Longevity Payments	7,299	7,816	8,150	8,150	8,150	8,150
Overtime	96,519	103,350	107,777	107,777	107,777	107,777
Differential Payments	708	758	791	791	791	791
Employee Expenses, Allowances, and Fees	2,403	2,575	2,683	2,683	2,683	2,683
Employee Travel	31,552	33,786	35,234	35,234	35,234	35,234
Total - Personal Services	3,188,208	3,659,363	3,560,092	3,560,092	3,560,092	3,560,092
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	25,229	23,183	24,024	24,024	24,024	24,024
Employee Travel	1,968	1,808	1,874	1,874	1,874	1,874
Professional, Scientific, & Technical Services	12,446	11,436	11,851	11,851	11,851	11,851
Other Services	86,597	79,575	82,458	82,458	82,458	82,458
Rental and Maintenance - Equipment	50,190	46,120	47,792	47,792	47,792	47,792
Motor Vehicle/Aircraft/Watercraft Costs	130,024	119,480	123,810	123,810	123,810	123,810
Electricity	758,077	758,077	721,849	721,849	721,849	721,849
Water	41,902	38,504	39,900	39,900	39,900	39,900
Sewer	23,143	21,266	22,037	22,037	22,037	22,037
Natural Gas	152,789	140,398	145,487	145,487	145,487	145,487
Propane	13,101	12,038	12,475	12,475	12,475	12,475
Oil #2	4,510	4,144	4,295	4,295	4,295	4,295
Hot Water	81,919	75,276	78,004	78,004	78,004	78,004
Chilled Water	38,145	35,052	36,322	36,322	36,322	36,322
Premises Alarm Systems	1,198	1,101	1,141	1,141	1,141	1,141
Premises Security Services	-27,596	4,595	4,761	4,761	4,761	4,761
Premises Security Guards	246,143	226,181	234,380	234,380	234,380	234,380
Premises Fire Protection	22,228	20,425	21,165	21,165	21,165	21,165
Premises Cleaning Services	24,418	22,438	23,251	23,251	23,251	23,251
Premises Cleaning Supplies	31,686	29,116	30,172	30,172	30,172	30,172
Premises Repair/Maintenance Services	239,291	268,425	227,856	227,856	227,856	227,856
Premises Repair/Maintenance Supplies	151,777	139,468	144,523	144,523	144,523	144,523
Premises Grounds Maintenance	53,241	48,923	50,696	50,696	50,696	50,696
Premises Pest Control	11,611	10,669	11,056	11,056	11,056	11,056
Premises Property Management Services	45,892	42,170	43,699	43,699	43,699	43,699
Replacement Parts for off-road equipment	477	438	454	454	454	454
Blades: Snowblower, Snowplow	677	622	645	645	645	645
Premises Snow/Ice Removal Services	2,944	2,705	2,804	2,804	2,804	2,804
Premises Snow/Ice Removal Supplies	5,981	5,495	5,695	5,695	5,695	5,695
Premises Waste/Trash Services	60,887	55,950	57,977	57,977	57,977	57,977
Information Technology	8,904	8,182	8,479	8,479	8,479	8,479
Communications and IT Supplies	27,558	25,323	26,241	26,241	26,241	26,241
Purchased Commodities	186,531	161,403	177,617	177,617	177,617	177,617
Other Charges	22	0	21	21	21	21
Capital Outlays	5,264	4,837	5,012	5,012	5,012	5,012
Total - Other Expenses	2,519,175	2,444,823	2,429,823	2,429,823	2,429,823	2,429,823

Other Current Expenses

Honor Guards	463,440	561,600	561,600	521,600	561,600	521,600
Veteran's Service Bonuses	63,600	100,000	65,000	61,800	420,000	379,500
Total - Other Current Expenses	527,040	661,600	626,600	583,400	981,600	901,100
Personal Services	3,188,208	3,659,363	3,560,092	3,560,092	3,560,092	3,560,092
Other Expenses	2,519,175	2,444,823	2,429,823	2,429,823	2,429,823	2,429,823
Other Current Expenses	527,040	661,600	626,600	583,400	981,600	901,100
Total - GENERAL FUND	6,234,423	6,765,786	6,616,515	6,573,315	6,971,515	6,891,015

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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	553,243	553,243	
• Fund Indirect Overhead at Comptroller's Projected Amount	1,085,106	1,085,106	
• Adjust Fringe Benefits to Reflect Actual Rates	-1,617,975	-1,617,975	
Expansions	FY 2026	FY 2027	FY 2028
• Expand the Financial Protection and Innovation Team by Two Positions	423,000	423,000	423,000
Addresses challenges and opportunities stemming from Innovation Banking and the use of new technologies and evolving business models in the financial services industry. The new positions will be placed in the Financial Institutions Division and focus on the areas of money laundering, IT, and cybersecurity, among other areas.			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	119	6	3	128	128	130	128	130
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	4,735,792	5,778,169	6,976,783	6,767,051	6,833,287	6,976,783	6,767,051	6,833,287
Financial Institutions Division	6,242,478	7,865,897	7,981,984	7,850,978	7,969,426	7,981,984	7,850,978	7,969,426
Securities & Business Investments	6,147,414	7,763,375	7,639,298	7,758,044	7,877,529	7,639,298	7,758,044	7,877,529
Consumer Credit	6,172,376	7,791,841	8,086,648	7,775,771	7,894,602	8,086,648	7,775,771	7,894,602
Total Agency Programs	23,298,060	29,199,282	30,684,713	30,151,844	30,574,844	30,684,713	30,151,844	30,574,844
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Banking Fund	23,298,059	29,199,282	30,684,713	30,151,844	30,574,844	30,684,713	30,151,844	30,574,844
Total Agency Funds	23,298,059	29,199,282	30,684,713	30,151,844	30,574,844	30,684,713	30,151,844	30,574,844

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 agency. 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	20	6	-3	23	23	23	23	23
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,828,638	2,262,476	3,146,812	2,410,186	2,447,493	3,146,812	2,410,186	2,447,493
Other Expenses	991,567	996,601	996,601	1,038,917	1,038,917	996,601	1,038,917	1,038,917
Equipment	41,448	44,900	44,900	44,900	44,900	44,900	44,900	44,900
<i>Other Current Expenses</i>								
Fringe Benefits	1,555,067	2,010,123	2,469,398	1,868,870	1,897,799	2,469,398	1,868,870	1,897,799
Indirect Overhead	319,072	464,069	319,072	1,404,178	1,404,178	319,072	1,404,178	1,404,178
Total-Other Current Expenses	1,874,139	2,474,192	2,788,470	3,273,048	3,301,977	2,788,470	3,273,048	3,301,977
Total-Banking Fund	4,735,792	5,778,169	6,976,783	6,767,051	6,833,287	6,976,783	6,767,051	6,833,287
Total - All Funds	4,735,792	5,778,169	6,976,783	6,767,051	6,833,287	6,976,783	6,767,051	6,833,287

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	33	0	2	35	35	35	35	35
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,252,444	4,024,076	4,045,283	4,286,796	4,353,151	4,045,283	4,286,796	4,353,151
Other Expenses	189,714	222,050	222,050	198,774	198,774	222,050	198,774	198,774
<i>Other Current Expenses</i>								
Fringe Benefits	2,800,319	3,619,771	3,714,651	3,365,408	3,417,501	3,714,651	3,365,408	3,417,501
Total-Banking Fund	6,242,477	7,865,897	7,981,984	7,850,978	7,969,426	7,981,984	7,850,978	7,969,426
Total - All Funds	6,242,477	7,865,897	7,981,984	7,850,978	7,969,426	7,981,984	7,850,978	7,969,426

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	30	0	1	31	31	33	31	33
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,233,634	4,000,803	3,804,177	4,262,003	4,327,975	3,804,177	4,262,003	4,327,975
Other Expenses	37,150	44,159	44,159	38,924	38,924	44,159	38,924	38,924
<i>Other Current Expenses</i>								
Fringe Benefits	2,876,630	3,718,413	3,790,962	3,457,117	3,510,630	3,790,962	3,457,117	3,510,630
Total-Banking Fund	6,147,414	7,763,375	7,639,298	7,758,044	7,877,529	7,639,298	7,758,044	7,877,529
Total - All Funds	6,147,414	7,763,375	7,639,298	7,758,044	7,877,529	7,639,298	7,758,044	7,877,529

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.

Consumer education and outreach events relating to regulated industries are held as needed.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Banking Fund	36	0	3	39	39	39	39	39
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,203,908	3,964,026	4,185,537	4,222,824	4,288,190	4,185,537	4,222,824	4,288,190
Other Expenses	94,388	112,700	112,700	98,895	98,895	112,700	98,895	98,895
<i>Other Current Expenses</i>								
Fringe Benefits	2,874,079	3,715,115	3,788,411	3,454,052	3,507,517	3,788,411	3,454,052	3,507,517
Total-Banking Fund	6,172,375	7,791,841	8,086,648	7,775,771	7,894,602	8,086,648	7,775,771	7,894,602
Total - All Funds	6,172,375	7,791,841	8,086,648	7,775,771	7,894,602	8,086,648	7,775,771	7,894,602

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	11,343,734	14,034,999	14,962,809	15,182,732	14,962,809	15,182,732
Salaries & Wages-Temporary	59,704	73,868	78,000	79,909	78,000	79,909
Longevity Payments	45,682	56,520	51,000	61,142	51,000	61,142
Overtime	1,359	1,681	3,000	1,819	3,000	1,819
Accumulated Leave	52,491	64,944	65,000	70,255	65,000	70,255
Cooperative Ed (Co-Op) Students	11,153	13,800	15,000	14,928	15,000	14,928
Employee Expenses, Allowances, and Fees	4,402	5,446	6,000	5,892	6,000	5,892
Employee Travel	100	123	1,000	132	1,000	132
Total - Personal Services	11,518,625	14,251,381	15,181,809	15,416,809	15,181,809	15,416,809
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	19,411	39,000	39,000	20,338	39,000	20,338
Employee Travel	170,053	171,000	171,000	178,173	171,000	178,173
Professional, Scientific, & Technical Services	652	55,500	55,500	683	55,500	683
Other Services	207,916	251,835	251,835	217,844	251,835	217,844
Motor Vehicle/Aircraft/Watercraft Costs	4,144	3,978	3,978	4,342	3,978	4,342
Premises Rent Expense	776,769	780,000	780,000	813,861	780,000	813,861
Premises Alarm Systems	3,248	3,250	3,250	3,403	3,250	3,403
Information Technology	101,291	50,000	50,000	106,128	50,000	106,128
Communications and IT Supplies	926	7,362	7,362	970	7,362	970
Purchased Commodities	17,311	2,085	2,085	18,137	2,085	18,137
Fixed Charges	11,100	11,500	11,500	11,631	11,500	11,631
Total - Other Expenses	1,312,820	1,375,510	1,375,510	1,375,510	1,375,510	1,375,510
<i>Common Appropriations</i>						
Equipment	41,448	44,900	44,900	44,900	44,900	44,900
Total - Common Appropriations	41,448	44,900	44,900	44,900	44,900	44,900
<i>Other Current Expenses</i>						
Fringe Benefits	10,106,094	13,063,422	13,763,422	12,333,447	13,763,422	12,333,447
Indirect Overhead	319,072	464,069	319,072	1,404,178	319,072	1,404,178
Total - Other Current Expenses	10,425,166	13,527,491	14,082,494	13,737,625	14,082,494	13,737,625
Personal Services	11,518,625	14,251,381	15,181,809	15,416,809	15,181,809	15,416,809
Other Expenses	1,312,820	1,375,510	1,375,510	1,375,510	1,375,510	1,375,510
Common Appropriations	41,448	44,900	44,900	44,900	44,900	44,900
Other Current Expenses	10,425,166	13,527,491	14,082,494	13,737,625	14,082,494	13,737,625
Total - BANKING FUND	23,298,059	29,199,282	30,684,713	30,574,844	30,684,713	30,574,844

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 2026	FY 2027
• Fund Indirect Overhead at Comptroller's Projected Amount	1,347,229	1,347,229
• Annualize the Cost of Existing Wage Agreements	719,692	719,692
• Adjust Fringe Benefits to Reflect Actual Rates	-2,515,602	-2,515,602
Reductions	FY 2026	FY 2027
• Reflect Current Staffing Levels	-1,312,500	-1,312,500

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	145	12	0	157	0	157	0	157
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	7,176,705	7,890,022	0	9,017,670	8,784,927	0	9,017,670	8,784,927
Examination	22,856,466	24,591,872	0	26,171,827	25,092,070	0	26,171,827	25,092,070
Total Agency Programs	30,033,171	32,481,894	0	35,189,497	33,876,997	0	35,189,497	33,876,997
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Insurance Fund	29,766,987	32,372,152	0	35,079,755	33,767,255	0	35,079,755	33,767,255
Federal Funds	0	0	0	0	0	0	0	0
Non-Federal Grants	0	0	0	0	0	0	0	0
Restricted State Accounts	266,184	109,742	0	109,742	109,742	0	109,742	109,742
Total Agency Funds	30,033,171	32,481,894	0	35,189,497	33,876,997	0	35,189,497	33,876,997

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	23	3	0	26	0	26	0	26
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,670,704	3,046,548	0	3,259,295	3,124,827	0	3,259,295	3,124,827

Other Expenses	1,604,202	1,609,489	0	1,609,489	1,609,489	0	1,609,489	1,609,489
Equipment	137,674	62,500	0	62,500	62,500	0	62,500	62,500
Other Current Expenses								
Fringe Benefits	2,250,567	2,253,733	0	2,382,040	2,283,765	0	2,382,040	2,283,765
Indirect Overhead	247,375	808,010	0	1,594,604	1,594,604	0	1,594,604	1,594,604
Total-Other Current Expenses	2,497,942	3,061,743	0	3,976,644	3,878,369	0	3,976,644	3,878,369
Total-Insurance Fund	6,910,522	7,780,280	0	8,907,928	8,675,185	0	8,907,928	8,675,185
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	266,185	109,742	0	109,742	109,742	0	109,742	109,742
Total - All Funds	7,176,707	7,890,022	0	9,017,670	8,784,927	0	9,017,670	8,784,927

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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	122	9	0	131	0	131	0	131
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	12,225,338	13,945,791	0	14,919,655	14,304,123	0	14,919,655	14,304,123
Other Current Expenses								
Fringe Benefits	10,631,128	10,646,081	0	11,252,172	10,787,947	0	11,252,172	10,787,947
Total-Insurance Fund	22,856,466	24,591,872	0	26,171,827	25,092,070	0	26,171,827	25,092,070
Total - All Funds	22,856,466	24,591,872	0	26,171,827	25,092,070	0	26,171,827	25,092,070

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	14,801,919	16,898,217	0	17,334,828	0	17,334,828
Salaries & Wages-Temporary	28,770	28,770	0	28,770	0	28,770
Longevity Payments	47,570	47,570	0	47,570	0	47,570
Overtime	2,967	2,967	0	2,967	0	2,967
Accumulated Leave	6,606	6,606	0	6,606	0	6,606
Employee Expenses, Allowances, and Fees	6,294	6,294	0	6,294	0	6,294
Employee Travel	1,915	1,915	0	1,915	0	1,915
Total - Personal Services	14,896,042	16,992,339	0	17,428,950	0	17,428,950

<i>Other Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Employee Expenses, Allowances, and Fees	20,416	20,416	0	20,416	0	20,416
Employee Travel	161,796	161,795	0	161,795	0	161,795
Professional, Scientific, & Technical Services	68,323	68,322	0	68,322	0	68,322
Other Services	110,558	110,558	0	110,558	0	110,558
Motor Vehicle/Aircraft/Watercraft Costs	35	35	0	35	0	35
Premises Rent Expense	-5,775	0	0	0	0	0
Premises Real Estate Taxes	45,522	45,522	0	45,522	0	45,522
Electricity	49,704	49,703	0	49,703	0	49,703
Chilled Water	6,646	6,646	0	6,646	0	6,646
Premises Cleaning Services	52,556	52,555	0	52,555	0	52,555
Premises Repair/Maintenance Services	300	300	0	300	0	300
Premises Repair/Maintenance Supplies	845	844	0	844	0	844
Premises Waste/Trash Services	2,945	2,944	0	2,944	0	2,944
Information Technology	1,339	1,338	0	1,338	0	1,338
Purchased Commodities	40,054	40,054	0	40,054	0	40,054
Fixed Charges	1,051,577	1,048,457	0	1,048,457	0	1,048,457
Capital Outlays	-2,639	0	0	0	0	0
Total - Other Expenses	1,604,202	1,609,489	0	1,609,489	0	1,609,489

<i>Common Appropriations</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Equipment	137,674	62,500	0	62,500	0	62,500
Total - Common Appropriations	137,674	62,500	0	62,500	0	62,500

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Fringe Benefits	12,881,694	12,899,814	0	13,071,712	0	13,071,712
Indirect Overhead	247,375	808,010	0	1,594,604	0	1,594,604
Total - Other Current Expenses	13,129,069	13,707,824	0	14,666,316	0	14,666,316
Personal Services	14,896,042	16,992,339	0	17,428,950	0	17,428,950
Other Expenses	1,604,202	1,609,489	0	1,609,489	0	1,609,489
Common Appropriations	137,674	62,500	0	62,500	0	62,500
Other Current Expenses	13,129,069	13,707,824	0	14,666,316	0	14,666,316
Total - INSURANCE FUND	29,766,987	32,372,152	0	33,767,255	0	33,767,255

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 2026	FY 2027
• Provide Funding for Computers, Training and Consultants	128,575	128,575
• Annualize the Cost of Existing Wage Agreements	85,537	85,537
• Fund Indirect Overhead at Comptroller's Projected Amount	66,676	66,676
• Adjust Fringe Benefits to Reflect Actual Rates	-304,966	-304,966

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Consumer Counsel and Public Utility Control Fund	0	0	21	21	21	21	21	21
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Utility Consumer Advocacy & Assistance	3,798,326	4,355,259	4,516,629	4,586,903	4,586,903	4,516,629	4,586,903	4,586,903
Total Agency Programs	3,798,326	4,355,259	4,516,629	4,586,903	4,586,903	4,516,629	4,586,903	4,586,903
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Consumer Counsel and Public Utility Control Fund	3,798,326	4,355,259	4,516,629	4,586,903	4,586,903	4,516,629	4,586,903	4,586,903
Total Agency Funds	3,798,326	4,355,259	4,516,629	4,586,903	4,586,903	4,516,629	4,586,903	4,586,903

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>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Consumer Counsel and Public Utility Control Fund	0	0	21	21	21	21	21	21
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Consumer Counsel and Public Utility</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Control Fund

Personal Services	1,771,409	2,106,743	2,279,065	2,279,065	2,279,065	2,279,065	2,279,065	2,279,065
Other Expenses	384,443	554,371	464,907	461,482	461,482	464,907	461,482	461,482
Equipment	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200

Other Current Expenses

Fringe Benefits	1,549,302	1,541,474	1,612,809	1,686,508	1,686,508	1,612,809	1,686,508	1,686,508
Indirect Overhead	90,972	150,471	157,648	157,648	157,648	157,648	157,648	157,648
Total-Other Current Expenses	1,640,274	1,691,945	1,770,457	1,844,156	1,844,156	1,770,457	1,844,156	1,844,156
Total-Consumer Counsel and Public Utility Control Fund	3,798,326	4,355,259	4,516,629	4,586,903	4,586,903	4,516,629	4,586,903	4,586,903
Total - All Funds	3,798,326	4,355,259	4,516,629	4,586,903	4,586,903	4,516,629	4,586,903	4,586,903

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**Current Expenses by Minor Object**

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,759,379	2,094,713	2,267,035	2,267,035	2,267,035	2,267,035
Longevity Payments	3,200	3,200	3,200	3,200	3,200	3,200
Overtime	2,707	2,707	2,707	2,707	2,707	2,707
Accumulated Leave	6,123	6,123	6,123	6,123	6,123	6,123
Total - Personal Services	1,771,409	2,106,743	2,279,065	2,279,065	2,279,065	2,279,065

Other Expenses

Employee Travel	35,742	55,000	55,000	55,000	55,000	55,000
Professional, Scientific, & Technical Services	71,095	209,464	120,000	120,000	120,000	120,000
Other Services	120,649	120,649	120,649	117,224	120,649	117,224
Electricity	18,221	20,068	20,068	20,068	20,068	20,068
Water	821	850	850	850	850	850
Sewer	198	250	250	250	250	250
Natural Gas	2,165	2,200	2,200	2,200	2,200	2,200
Premises Property Management Services	114,550	114,550	114,550	114,550	114,550	114,550
Communications and IT Supplies	2,168	13,193	13,193	13,193	13,193	13,193
Purchased Commodities	18,835	18,147	18,147	18,147	18,147	18,147
Total - Other Expenses	384,443	554,371	464,907	461,482	464,907	461,482

Common Appropriations

Equipment	2,200	2,200	2,200	2,200	2,200	2,200
Total - Common Appropriations	2,200	2,200	2,200	2,200	2,200	2,200

Other Current Expenses

Fringe Benefits	1,549,302	1,541,474	1,612,809	1,686,508	1,612,809	1,686,508
Indirect Overhead	90,972	150,471	157,648	157,648	157,648	157,648
Total - Other Current Expenses	1,640,274	1,691,945	1,770,457	1,844,156	1,770,457	1,844,156
Personal Services	1,771,409	2,106,743	2,279,065	2,279,065	2,279,065	2,279,065
Other Expenses	384,443	554,371	464,907	461,482	464,907	461,482
Common Appropriations	2,200	2,200	2,200	2,200	2,200	2,200
Other Current Expenses	1,640,274	1,691,945	1,770,457	1,844,156	1,770,457	1,844,156
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	3,798,326	4,355,259	4,516,629	4,586,903	4,516,629	4,586,903

OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE

AGENCY DESCRIPTION

The Office of the Behavioral Health Advocate (OBHA) assists behavioral health care providers who are licensed, certified or registered in the state with receiving payments for claims submitted to health carriers for services provided to covered patients. OBHA also assists state residents with accessing behavioral health care and related resources.

RECOMMENDED ADJUSTMENTS

Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> Consolidate Funding for the Behavioral Health Advocate Into the Office of the Healthcare Advocate Under this proposal, funding and staffing for the Behavioral Health Advocate would be consolidated into the Office of the Healthcare Advocate. 	-876,000	-876,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	0	0	4	4	0	0	0	0
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Behavioral Health Advocate	0	876,000	0	876,000	0	0	876,000	0
Total Agency Programs	0	876,000	0	876,000	0	0	876,000	0
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Insurance Fund	0	876,000	0	876,000	0	0	876,000	0
Total Agency Funds	0	876,000	0	876,000	0	0	876,000	0

Behavioral Health Advocate

Statutory Reference

Sections 10-11 of PA 23-101, An Act Concerning the Mental, Physical and Emotional Wellness of Children

Statement of Need and Program Objectives

To assist behavioral health care providers who are licensed, certified or registered in the state with receiving payments for claims submitted to health carriers for services provided to covered patients and assist state residents with accessing behavioral health care and related resources.

Program Description

The Office of the Behavioral Health Advocate (OBHA) assists behavioral health care providers who are licensed, certified or registered in the state with receiving payments for claims submitted to health carriers for services provided to covered patients. OBHA also assists state residents with accessing behavioral health care and related resources. The office was also created to provide information to the public, agencies, legislators and others regarding the problems and concerns of behavioral health care providers and patients; analyze and monitor the development and implementation of federal, state and local laws, regulations and policies relating to behavioral health care and recommend changes as necessary and make recommendations for resolving such problems; and to coordinate with the Healthcare Advocate (OHA) to assist individuals in obtaining access to and coverage for behavioral health care services.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	0	0	4	4	0	0	0	0
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	0	387,000	0	387,000	0	0	387,000	0
Other Expenses	0	65,500	0	65,500	0	0	65,500	0
Other Current Expenses								
Fringe Benefits	0	401,000	0	401,000	0	0	401,000	0
Indirect Overhead	0	22,500	0	22,500	0	0	22,500	0

Total-Other Current Expenses	0	423,500	0	423,500	0	0	423,500	0
Total-Insurance Fund	0	876,000	0	876,000	0	0	876,000	0
Total - All Funds	0	876,000	0	876,000	0	0	876,000	0

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	0	387,000	0	0	0	0
Total - Personal Services	0	387,000	0	0	0	0
<i>Other Expenses</i>						
Premises Rent Expense	0	65,500	0	0	0	0
Total - Other Expenses	0	65,500	0	0	0	0
<i>Other Current Expenses</i>						
Fringe Benefits	0	401,000	0	0	0	0
Indirect Overhead	0	22,500	0	0	0	0
Total - Other Current Expenses	0	423,500	0	0	0	0
Personal Services	0	387,000	0	0	0	0
Other Expenses	0	65,500	0	0	0	0
Other Current Expenses	0	423,500	0	0	0	0
Total - INSURANCE FUND	0	876,000	0	0	0	0

OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY DESCRIPTION

The Office of the Healthcare Advocate (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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	71,507	71,507
• Fund Indirect Overhead at Comptroller's Projected Amount	29,890	29,890
Reallocations	FY 2026	FY 2027
• Transfer the Behavioral Health Advocate to the Office of the Healthcare Advocate	257,544	257,544
Under this proposal, funding and staffing for the Behavioral Health Advocate would be consolidated into the Office of the Healthcare Advocate		

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund	0	0	19	19	0	20	0	20
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Healthcare Advocate	3,193,706	4,135,575	0	4,157,257	4,414,801	0	4,157,257	4,414,801
Total Agency Programs	3,193,706	4,135,575	0	4,157,257	4,414,801	0	4,157,257	4,414,801
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Insurance Fund	3,193,706	4,135,575	0	4,157,257	4,414,801	0	4,157,257	4,414,801
Total Agency Funds	3,193,706	4,135,575	0	4,157,257	4,414,801	0	4,157,257	4,414,801

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.

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 per 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.

Personnel Summary		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Insurance Fund		0	0	19	19	0	20	0	20
Financial Summary by Program		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		1,539,474	1,929,194	0	1,947,836	2,072,836	0	1,947,836	2,072,836
Other Expenses		226,766	292,991	0	292,991	302,991	0	292,991	302,991
Equipment		4,239	5,000	0	5,000	10,000	0	5,000	10,000
Other Current Expenses									
Fringe Benefits		1,373,342	1,831,655	0	1,831,655	1,949,199	0	1,831,655	1,949,199
Indirect Overhead		49,885	76,735	0	79,775	79,775	0	79,775	79,775
Total-Other Current Expenses		1,423,227	1,908,390	0	1,911,430	2,028,974	0	1,911,430	2,028,974
Total-Insurance Fund		3,193,706	4,135,575	0	4,157,257	4,414,801	0	4,157,257	4,414,801
Total - All Funds		3,193,706	4,135,575	0	4,157,257	4,414,801	0	4,157,257	4,414,801

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Current Expenses by Minor Object		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services		Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time		1,481,747	1,924,547	0	2,068,189	0	2,068,189
Longevity Payments		1,862	1,862	0	1,862	0	1,862
Overtime		2,785	2,785	0	2,785	0	2,785
Accumulated Leave		53,080	0	0	0	0	0
Total - Personal Services		1,539,474	1,929,194	0	2,072,836	0	2,072,836
Other Expenses							
Employee Expenses, Allowances, and Fees		250	250	0	250	0	250
Employee Travel		647	647	0	647	0	647
Professional, Scientific, & Technical Services		1,459	1,459	0	1,459	0	1,459
Other Services		71,892	71,892	0	81,892	0	81,892
Premises Rent Expense		0	66,226	0	66,226	0	66,226
Premises Real Estate Taxes		5,341	5,341	0	5,341	0	5,341
Electricity		4,822	4,822	0	4,822	0	4,822
Chilled Water		627	627	0	627	0	627
Premises Cleaning Services		5,414	5,414	0	5,414	0	5,414
Premises Waste/Trash Services		119	119	0	119	0	119
Information Technology		15,570	15,570	0	15,570	0	15,570
Communications and IT Supplies		84	84	0	84	0	84
Purchased Commodities		12,847	12,847	0	12,847	0	12,847
Fixed Charges		105,118	105,118	0	105,118	0	105,118
Capital Outlays		2,575	2,575	0	2,575	0	2,575
Total - Other Expenses		226,766	292,991	0	302,991	0	302,991
Common Appropriations							
Equipment		4,239	5,000	0	10,000	0	10,000
Total - Common Appropriations		4,239	5,000	0	10,000	0	10,000
Other Current Expenses							
Fringe Benefits		1,373,342	1,831,655	0	1,949,199	0	1,949,199
Indirect Overhead		49,885	76,735	0	79,775	0	79,775
Total - Other Current Expenses		1,423,227	1,908,390	0	2,028,974	0	2,028,974
Personal Services		1,539,474	1,929,194	0	2,072,836	0	2,072,836
Other Expenses		226,766	292,991	0	302,991	0	302,991
Common Appropriations		4,239	5,000	0	10,000	0	10,000
Other Current Expenses		1,423,227	1,908,390	0	2,028,974	0	2,028,974
Total - INSURANCE FUND		3,193,706	4,135,575	0	4,414,801	0	4,414,801

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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	918,039	918,039	
• Reflect Current Staffing Levels and Current Cost Requirements	-2,425,000	-2,425,000	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding to Establish the Prescription Drug Importation Program Proposed legislation will establish pathways to minimize the cost of medicine and avoid drug shortages by creating a drug importation program. Funding is provided for a consultant to assist in drafting the feasibility study and the program application, and for two drug control agents and a staff attorney to oversee the importation program.	187,028	313,538	313,538
• Provide Funding to Enforce the Junk Fees / Click-to-Cancel Act Proposed legislation makes the failure of a business to clearly and conspicuously disclose the total price of a consumer good, and the failure of a business to provide consumers with transparent and understandable ways to update or cancel an automatic subscription, a violation of the Connecticut Unfair Trade Practices Act (CUTPA). Funding is provided for a special investigator and a staff attorney to investigate and enforce CUTPA violations.	0	172,328	172,328
• Provide Funding for Homemaker Companion Agency Oversight Funding is provided for a special investigator to support the inspections and enforcement of existing regulations of homemaker companion agencies. This is responsive to the growth of the industry which is now over 1,000 agencies as well as to the legislatively mandated report which recommended strengthened oversight.	0	72,758	72,758
Reallocations	FY 2026	FY 2027	
• Transfer Funding for Software to DAS BITS Funding is transferred for the Bamboo Health software contract to DAS BITS. Bamboo Health maintains the Connecticut Prescription Drug Monitoring Program (PDMP), which collects prescription data for Schedule II through Schedule V drugs into a centralized database. Under IT centralization, one portion of the Bamboo Health contract was transferred to DAS BITS. This proposal reallocates funding for the Statewide PDMP Gateway, which is an integration of provider electronic health record systems and pharmacy management systems.	-694,500	-694,500	
• Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$5,684,086 and 62 positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	220	220	220	285	220	288
Cannabis Regulatory Fund	0	0	62	62	62	0	62	0
Federal Funds	7	0	0	7	0	7	0	7
Restricted State Accounts	67	0	0	67	0	67	0	67
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Regulation of Consumer Related Industries	19,795,503	21,381,484	13,643,660	21,630,100	18,800,992	13,643,660	21,630,100	18,894,529
Regulation of Trade Practices & Occupational/Professional Licensing	2,775,355	2,679,480	3,255,320	2,952,438	3,977,474	3,255,320	2,952,438	4,066,747
Agency Management Services	10,859,624	11,727,099	7,771,673	12,330,344	13,626,944	7,771,673	12,330,344	13,815,730
Total Agency Programs	33,430,482	35,788,063	24,670,653	36,912,882	36,405,410	24,670,653	36,912,882	36,777,006

Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	12,941,164	15,733,483	18,486,567	16,561,567	21,738,181	18,486,567	16,561,567	22,109,777
Cannabis Regulatory Fund	4,551,641	5,387,351	6,184,086	5,684,086	0	6,184,086	5,684,086	0
Federal Funds	723,127	0	0	0	0	0	0	0
Non-Federal Grants	547,322	0	0	0	0	0	0	0
Restricted State Accounts	9,468,057	9,468,058	0	9,468,058	9,468,058	0	9,468,058	9,468,058
Special Non-Appropriated Funds	5,199,171	5,199,171	0	5,199,171	5,199,171	0	5,199,171	5,199,171
Total Agency Funds	33,430,482	35,788,063	24,670,653	36,912,882	36,405,410	24,670,653	36,912,882	36,777,006

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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	106	106	106	159	106	159
Cannabis Regulatory Fund	0	0	53	53	53	0	53	0
Federal Funds	7	0	0	7	0	7	0	7
Restricted State Accounts	67	0	0	67	0	67	0	67
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,935,915	5,633,458	6,881,823	6,225,205	8,447,384	6,881,823	6,225,205	8,640,921
Other Expenses	645,025	1,737,624	1,448,781	1,123,781	885,550	1,448,781	1,123,781	785,550
Total-General Fund	5,580,940	7,371,082	8,330,604	7,348,986	9,332,934	8,330,604	7,348,986	9,426,471
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Cannabis Regulatory Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	3,604,026	4,217,543	4,988,255	4,488,255	0	4,988,255	4,488,255	0
Other Expenses	313,749	324,801	324,801	324,801	0	324,801	324,801	0
Total-Cannabis Regulatory Fund	3,917,775	4,542,344	5,313,056	4,813,056	0	5,313,056	4,813,056	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	120,136	0	0	0	0	0	0	0
Restricted State Accounts	9,468,058	9,468,058	0	9,468,058	9,468,058	0	9,468,058	9,468,058
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
#N/A Prescription Drug Monitoring	169,088	0	0	0	0	0	0	0
16754 COAP CT PDMP Enhancements	-15,000	0	0	0	0	0	0	0
16754 COAP CT PDMP Partnership	-30,000	0	0	0	0	0	0	0
93103 MFRPS FDA Conformance Award	177,798	0	0	0	0	0	0	0
93103 CT DCP RRT Maintenance	94,100	0	0	0	0	0	0	0
93136 Strngthen Presc Drug OD Prvnt	165,970	0	0	0	0	0	0	0
93243 CT SPF for Prescription Drugs	136,534	0	0	0	0	0	0	0
93243 COMPLIANCE CHECK OPS - DMHAS	10,105	0	0	0	0	0	0	0
Total - All Funds	19,795,504	21,381,484	13,643,660	21,630,100	18,800,992	13,643,660	21,630,100	18,894,529

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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	52	52	52	55	52	58
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	2,276,815	2,598,574	3,174,414	2,871,532	3,896,568	3,174,414	2,871,532	3,985,841
Other Expenses	80,906	80,906	80,906	80,906	80,906	80,906	80,906	80,906
Total-General Fund	2,357,721	2,679,480	3,255,320	2,952,438	3,977,474	3,255,320	2,952,438	4,066,747
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	417,634	0	0	0	0	0	0	0
Total - All Funds	2,775,355	2,679,480	3,255,320	2,952,438	3,977,474	3,255,320	2,952,438	4,066,747

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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	62	62	62	71	62	71
Cannabis Regulatory Fund	0	0	9	9	9	0	9	0
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,814,750	5,495,168	6,712,890	6,072,390	8,240,020	6,712,890	6,072,390	8,428,806
Other Expenses	187,753	187,753	187,753	187,753	187,753	187,753	187,753	187,753
Total-General Fund	5,002,503	5,682,921	6,900,643	6,260,143	8,427,773	6,900,643	6,260,143	8,616,559
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Cannabis Regulatory Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	612,004	821,039	847,062	847,062	0	847,062	847,062	0
Other Expenses	21,862	23,968	23,968	23,968	0	23,968	23,968	0
Total-Cannabis Regulatory Fund	633,866	845,007	871,030	871,030	0	871,030	871,030	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	9,552	0	0	0	0	0	0	0
Special Non-Appropriated Funds	5,199,171	5,199,171	0	5,199,171	5,199,171	0	5,199,171	5,199,171
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
38006 ASC State Appraiser Reg Grant	13,712	0	0	0	0	0	0	0

93103 CT AES LFFM	820	0	0	0	0	0	0	0
Total - All Funds	10,859,624	11,727,099	7,771,673	12,330,344	13,626,944	7,771,673	12,330,344	13,815,730

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	14,959,975	16,372,116	15,874,636	23,189,481	15,874,636	23,661,077
Salaries & Wages-Temporary	260,479	327,141	342,218	342,218	342,218	342,218
Salaries & Wages-Part Time	176,803	222,050	232,283	232,283	232,283	232,283
Longevity Payments	65,344	82,068	85,850	85,850	85,850	85,850
Overtime	92,660	116,374	121,737	121,737	121,737	121,737
Differential Payments	26,244	32,960	34,479	34,479	34,479	34,479
Accumulated Leave	31,943	40,117	41,966	41,966	41,966	41,966
Employee Expenses, Allowances, and Fees	22,604	28,389	29,697	29,697	29,697	29,697
Professional, Scientific, & Technical Services	4,734	5,945	6,219	6,219	6,219	6,219
Other Services	32	40	42	42	42	42
Other Charges	-3,613,338	-3,500,000	0	-3,500,000	0	-3,500,000
Total - Personal Services	12,027,480	13,727,200	16,769,127	20,583,972	16,769,127	21,055,568
Other Expenses						
Employee Expenses, Allowances, and Fees	2,719	4,642	4,642	4,642	4,642	4,642
Employee Travel	94,918	112,053	162,053	62,053	162,053	62,053
Professional, Scientific, & Technical Services	37,655	64,288	64,288	64,288	64,288	64,288
Other Services	145,155	247,824	247,824	309,593	247,824	209,593
Rental and Maintenance - Equipment	44,354	75,726	75,726	75,726	75,726	75,726
Motor Vehicle/Aircraft/Watercraft Costs	326,232	245,819	556,976	231,976	556,976	231,976
Information Technology	62,416	756,563	106,563	106,563	106,563	106,563
Communications and IT Supplies	-10,735	0	0	0	0	0
Purchased Commodities	143,190	244,468	244,468	244,468	244,468	244,468
Other Charges	-81,519	0	0	0	0	0
Capital Outlays	149,300	254,900	254,900	54,900	254,900	54,900
Total - Other Expenses	913,684	2,006,283	1,717,440	1,154,209	1,717,440	1,054,209
Personal Services	12,027,480	13,727,200	16,769,127	20,583,972	16,769,127	21,055,568
Other Expenses	913,684	2,006,283	1,717,440	1,154,209	1,717,440	1,054,209
Total - GENERAL FUND	12,941,164	15,733,483	18,486,567	21,738,181	18,486,567	22,109,777

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	4,203,827	5,022,211	5,818,427	0	5,818,427	0
Longevity Payments	2,216	2,973	3,067	0	3,067	0
Accumulated Leave	8,929	11,979	12,359	0	12,359	0
Employee Travel	981	1,316	1,358	0	1,358	0
Other Services	77	103	106	0	106	0
Total - Personal Services	4,216,030	5,038,582	5,835,317	0	5,835,317	0
Other Expenses						
Employee Expenses, Allowances, and Fees	100	104	104	0	104	0
Employee Travel	15,106	15,698	15,698	0	15,698	0
Professional, Scientific, & Technical Services	1,473	1,530	1,530	0	1,530	0
Other Services	13,607	14,141	14,141	0	14,141	0
Motor Vehicle/Aircraft/Watercraft Costs	91,049	94,619	94,619	0	94,619	0
Information Technology	63,125	65,600	65,600	0	65,600	0
Communications and IT Supplies	16,485	17,131	17,131	0	17,131	0
Purchased Commodities	21,153	21,983	21,983	0	21,983	0
Capital Outlays	113,513	117,963	117,963	0	117,963	0
Total - Other Expenses	335,611	348,769	348,769	0	348,769	0
Personal Services	4,216,030	5,038,582	5,835,317	0	5,835,317	0

Other Expenses	335,611	348,769	348,769	0	348,769	0
Total - CANNABIS REGULATORY FUND	4,551,641	5,387,351	6,184,086	0	6,184,086	0

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 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 Wagner-Peyser 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 4.5 percent to 3.6 percent from July 2023 to June 2024. 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 2026	FY 2027	
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements 1,191,028 1,191,028 • Provide Funding for the Enhanced Wage Reporting Provisions 388,000 798,446 Statutory enhanced wage reporting provisions require employers to report additional data points to the department. Staffing is necessary to perform duties associated with this statutory requirement. • Provide One Position and Funding for Paid Sick Leave Legal Services 115,711 112,711 Public Act 24-8 expanded the state's paid sick leave law in numerous ways and expanded eligibility significantly. Additional legal staff are required to support the implementation of the paid sick leave law changes. • Remove One-Time Connecticut Youth Employment Program Funding -5,000,000 -5,000,000 In FY 2025 only, \$5 million was added to the Youth Employment Program to help support job opportunities and work experiences for economically disadvantaged youth. This adjustment removes the one-time funding. • Adjust Funding for Workforce Innovation and Opportunity Act to Align with Federal Award -2,940,861 -2,940,861 			
Reductions	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Eliminate Funding for the Healthcare Apprenticeship Program -500,000 -500,000 This program annually lapses the full appropriation. • Remove Funding for Enhanced Wage Reporting Provisions -463,327 -873,773 Reflects the proposal to eliminate enhanced wage reporting requirements. 			
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> • Provide Funding and Staff to Support Unemployment Insurance 538,695 523,695 523,695 Funding and nine positions are provided to support various functions including the Unemployment Insurance contact center, which handles all calls and communications from unemployed residents and for the Integrity Unit which ensures the validity of employment insurance claims. 			
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Transfer the Veterans' Opportunity Pilot to the Department of Veterans' Affairs to Better Align Programmatic Responsibilities -245,047 -245,047 This transfer aligns resources with the agency that is programmatically and administratively responsible for services funded by this account. 			

AGENCY PROGRAMS

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	246	15	0	261	261	270	261	270
Workers' Compensation Fund	2	0	0	2	2	2	2	2
Employment Security Administration	373	8	0	381	424	424	424	424
Federal Funds	97	0	0	97	0	0	0	0
Restricted State Accounts	12	3	0	15	15	15	15	15
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027

	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	6,497,051	9,420,216	7,775,980	8,340,088	8,415,456	7,775,980	8,747,534	8,397,456
Job Readiness and Employment Services	85,815,886	107,013,853	84,258,297	80,863,686	80,618,639	84,033,297	80,863,686	80,618,639
Unemployment Insurance	648,557,851	709,521,659	796,358,633	796,562,784	796,562,784	840,752,978	840,957,129	840,957,129
Wage & Workplace Standards	3,353,453	4,178,388	4,020,207	3,839,727	3,839,727	4,020,207	3,839,727	3,839,727
Occupational Safety and Health	3,869,342	4,205,693	4,444,622	4,205,693	4,205,693	4,444,622	4,205,693	4,205,693
Maintaining the Collective Bargaining Relationship	2,056,399	2,003,414	2,184,392	2,003,414	2,003,414	2,184,392	2,003,414	2,003,414
Workforce Job Training & Skill Development	5,745,573	8,778,939	3,443,809	3,430,665	2,930,665	2,832,437	2,819,293	2,319,293
Labor Market Information	168,507	722,963	746,606	724,339	724,339	746,606	724,339	724,339
Total Agency Programs	756,064,062	845,845,125	903,232,546	899,970,396	899,300,717	946,790,519	944,160,815	943,065,690
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	89,001,292	106,540,971	87,007,447	83,970,297	83,300,618	87,007,447	84,377,743	83,282,618
Workers' Compensation Fund	686,448	708,113	708,113	708,113	708,113	708,113	708,113	708,113
Banking Fund	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397
Employment Security Administration	68,387,704	71,944,657	66,246,465	66,246,465	66,246,465	66,090,811	66,090,811	66,090,811
Federal Funds	26,127,501	18,495,460	8,907,428	8,682,428	8,682,428	232,428	232,428	232,428
Non-Federal Grants	-6,129	29,026	29,026	29,026	29,026	29,026	29,026	29,026
Restricted State Accounts	1,168,493	1,429,945	1,429,945	1,429,945	1,429,945	1,429,945	1,429,945	1,429,945
Special Non-Appropriated Funds	569,033,354	644,992,556	737,199,725	737,199,725	737,199,725	789,588,352	789,588,352	789,588,352
Total Agency Funds	756,064,060	845,845,125	903,232,546	899,970,396	899,300,717	946,790,519	944,160,815	943,065,690

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 agency's 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, CHires, 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	75	3	0	78	76	78	76	78
Employment Security Administration	2	0	0	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,272,044	4,460,788	3,953,318	4,709,362	4,737,600	3,953,318	5,119,808	4,737,600
Other Expenses	1,511,321	1,901,911	1,020,583	828,647	875,777	1,020,583	825,647	857,777
Total-General Fund	4,783,365	6,362,699	4,973,901	5,538,009	5,613,377	4,973,901	5,945,455	5,595,377
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	1,244	0	0	0	0	0	0	0
Employment Security Administration	1,699,924	2,802,079	2,802,079	2,802,079	2,802,079	2,802,079	2,802,079	2,802,079
Special Non-Appropriated Funds	12,517	255,438	0	0	0	0	0	0
Total - All Funds	6,497,050	9,420,216	7,775,980	8,340,088	8,415,456	7,775,980	8,747,534	8,397,456

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 \$32,533,615.00 for program year 2024. 46,997 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 2023 to June 2024, the RR Unit made 303 initial outreach calls regarding potential layoffs and responded to 32 WARN notices affecting 2,674 workers. Additionally, RR staff made 98 presentations to 1,121 impacted workers. The presentations included 24 Dislocated Worker Job Search and Training Options information workshops and 39 webinars for workers from companies that did not avail themselves of Rapid Response services prior to layoff. Additionally, 2,926 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. RR Unit staff also resolved 741 unemployment-related issues that were holding up Dislocated Workers’ initial payments. As a means of layoff aversion, RR staff also reached out to 115 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. RR Unit staff continued its 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 is unlikely to return to a previous industry or occupation as defined by CT DOL. A total of 7,584 WIOA Dislocated Worker outreach letters were sent to workers who met that definition. One hundred thirty-nine workers who were sent the outreach letter attended a Dislocated Worker Job Search and Training Options webinar, and 71 of those attendees were referred to WIOA program operators for enrollment.

CTDOL staff from both the Rapid Response and Trade Act Units jointly submitted 11 TAA petitions on behalf of workers whose jobs were believed to be affected by increased imports, foreign competition, or a shift in production to a foreign country. All submitted petitions have been in pending status since the termination provision under Section 285(a) of the Trade Act of 1974, as amended, which took effect on July 1, 2022.

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. Between October 1, 2023 and September 30, 2024, 242 employers were approved to the program involving 5,298 employees. Program highlights and regulations, along with a downloadable plan application, may be found at the Labor Department website: www.ctdol.state.ct.us/progsupt/bussrvce/shared_work/swp.htm.

A total of 141 credentials were issued Jobs Funnel 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 non-construction jobs in both union and non-union settings and apprenticeship training programs. Strategic partnerships support the Jobs Funnel in the areas of outreach and recruitment, job training and employment. The Funnel partnerships have placed 4,696 individuals into jobs since their inception.

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 36 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 36 months to reach independence through employment. These families are referred to as "time-limited" and the parents are required to participate with JFES. In FY24, JFES served 5,498 recipients. This figure includes some clients who only attended the JFES Orientation session but did not participate in any additional employment activities. A total of 1,478 worked either part-time or full-time at some time during FY24 with an average wage of \$17.60. 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 offered at AJC locations throughout Connecticut. These services, delivered both virtually and in person, include assistance with career choices and job search; referral to jobs; reemployment services to claimants receiving unemployment insurance; and employer 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 resúmes on CTHires while employers can post jobs and search the resúme 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 resúmes 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, a total of 9,218 Wagner-Peyser program participants received services (staff-assisted or self-service) through AJC offices, with 27,898 staff-assisted services provided statewide.

Special Population Groups Veterans Services - Jobs for Veterans State Grants (JVSG) helps Connecticut veterans through its team of Disabled Veterans' Outreach Program (DVOP) Specialists and Local Veterans' Employment Representatives (LVERs), located at the American Job Centers (AJCs). DVOPs provide individualized career services to eligible veterans who have qualifying employment barriers, as well as other populations that include certain eligible spouses and transitioning service members; members of the Armed Forces who are wounded, ill, or injured and receiving treatment in a military treatment facility or warrior transition unit; and the spouse or other family caregiver of such Armed Forces members. The program emphasizes meeting the employment needs of economically or educationally disadvantaged veterans. During Program Year 2023, CTDOL's 617 JVSG participants included 597 eligible veterans. This figure (597) reflects 74.6% of the 800 eligible veterans who received employment and training services under Wagner-Peyser. LVERs conduct outreach to employers to promote the hiring of veterans and facilitate utilization of the veteran employment, training, and placement services provided by the AJCs. In partnership with the Department of Defense and the Connecticut Military Department, JVSG staff assist service members and their families, including those returning from the CT National Guard and US Armed Forces Reserves, by participating in Yellow Ribbon events and Soldier Readiness Program briefings that inform members and their families about the services available to them.

Unemployment Insurance Reemployment Services and Eligibility Assessment (UI RESEA) Program – The agency provides a variety of federally funded reemployment services to UI claimants through the UI RESEA program which serves claimants who are either profiled as most likely to exhaust benefits or those receiving Unemployment Compensation for Ex-service members (UCX). The goal of this program is to provide UI claimants early access to services provided by the American Job Centers that will help get them back into the workforce faster. The UI RESEA program also serves as a prevention/detection program for improper UI payments. 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. The RESEA program is currently under redesign and development to create an enhanced RESEA module within ReEmployCT, the CT UI system, to meet both the current and future needs of the program to better serve UI claimants. While new RESEA is under development, a statewide interim solution was implemented in September 2023. The Interim RESEA solution which relies heavily on manual processes to select and notice participants, track results and compile federal reports, will remain in place to serve eligible participants pending the development and implementation of the new RESEA system targeted for completion end of 2025. 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 2023, 1465 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. 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 119 H-2A job order certifications and inspected 124 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 52 job orders for H-2B workers.

	Actual	Estimated	Projected	Projected
WIOA-Entered Employment Rate Adult %	70	70	70	70
WIOA-Entered Employment Rate Dislocated Workers%	78	76	76	76
WIOA-Placement in Employment or Education Youth%	74	76	76	76
2nd Chance - Attended Orientation	411	125	125	125
2nd Chance - Entered Boot Camp	281	25	0	0
2nd Chance - Entered Sector Training	32	50	40	40
Connecticut Youth - Participants Enrolled	2574	2278	2278	2278
Long Term Unemployed - Enrollments	591	200	200	200
Long Term Unemployed - Unsubsidized Employment	246	100	100	100
STRIVE - Number Enrolled	49	35	35	35
STRIVE - Number Placed in Employment	26	25	25	25
Jobs Funnel - Number of Participants Placed in Construction and Non-Construction Employment	130	50	50	50
Jobs Funnel - Number of Participants Served	138	125	125	125
Jobs Funnel - Number of Participants that Completed Pre-employment Training	86	60	60	60
N.H. Jobs Funnel - Number of Participants Placed in Employment	190	300	300	300
N.H. Jobs Funnel - Number Served	378	350	350	350
JFES-Number served	3546	4659	6121	8041
JFES-Number entered employment	962	1257	1652	2171
VETS-Total Veterans/Eligibles Served (WP)	800	775	750	725
VETS-Total Veterans/Eligibles Served (Jobs for Veterans State Grants- JVSG)	597	600	575	550
VETS-Disabled Veterans Served (JVSG)	145	135	125	115
VETS-Veteran Entered Employment Rate JVSG (%)	57	55	53	53
VETS-Veteran Emp Retention Rate, JVSG (%)	56	54	52	52
ES-Entered Employment Rate (%)	69	65	65	65
ES-Employment Retention Rate (%)	70	66	66	66
ES-Number of Individuals Receiving Staff Assisted and Self Services	63087	64348	64348	64348
ES-Number of Individuals Received Resume Preparation Assistance	2547	2597	2597	2597
ES-Job orders on CTHires (inc. NLX jobs)	249738	225000	202500	182250

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	51	4	0	55	55	55	55	55
Employment Security Administration	94	1	0	95	95	95	95	95

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	759,151	863,069	917,214	863,069	863,069	917,214	863,069	863,069
Other Expenses	1,293,355	701,189	873,394	701,189	701,189	873,394	701,189	701,189

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
CETC Workforce	535,133	590,310	596,860	594,460	594,460	596,860	594,460	594,460
Workforce Investment Act	35,484,255	49,870,057	35,474,467	32,533,606	32,533,606	35,474,467	32,533,606	32,533,606
Jobs Funnel Projects	696,841	712,857	712,857	712,857	712,857	712,857	712,857	712,857
Connecticut's Youth Employment Program	5,267,892	10,270,130	5,268,488	5,268,488	5,268,488	5,268,488	5,268,488	5,268,488
Jobs First Employment Services	12,104,783	13,584,997	13,173,620	13,173,620	13,173,620	13,173,620	13,173,620	13,173,620
Opportunities for Long Term Unemployed	4,254,919	4,621,184	4,621,184	4,621,184	4,621,184	4,621,184	4,621,184	4,621,184
Veterans' Opportunity Pilot	245,047	245,047	245,047	245,047	0	245,047	245,047	0
Second Chance Initiative	319,452	327,038	327,038	327,038	327,038	327,038	327,038	327,038
Cradle To Career	97,765	100,000	100,000	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	667,643	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Manufacturing Pipeline Initiative	4,567,568	4,626,928	4,627,698	4,627,698	4,627,698	4,627,698	4,627,698	4,627,698
Total-Other Current Expenses	64,241,298	85,698,548	65,897,259	62,953,998	62,708,951	65,897,259	62,953,998	62,708,951
Total-General Fund	66,293,804	87,262,806	67,687,867	64,518,256	64,273,209	67,687,867	64,518,256	64,273,209

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Banking Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Customized Services	943,804	965,689	965,689	965,689	965,689	965,689	965,689	965,689
Total-Banking Fund	943,804	965,689	965,689	965,689	965,689	965,689	965,689	965,689

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	715	0	0	0	0	0	0	0
Employment Security Administration	15,552,593	15,179,741	15,179,741	15,179,741	15,179,741	15,179,741	15,179,741	15,179,741

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	2,562,697	3,386,542	225,000	0	0	0	0	0
93667 SSBG Employment Services	123,926	0	0	0	0	0	0	0
93674 Youth Employment Opp. - Fed	338,348	219,075	200,000	200,000	200,000	200,000	200,000	200,000
Total - All Funds	85,815,887	107,013,853	84,258,297	80,863,686	80,618,639	84,033,297	80,863,686	80,618,639

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](http://www.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 Wagner-Peyser 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.

Program Measures	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
UI-Total Taxable Benefits Paid to Claimants- UI, Reimbursable, Combined Wage & ST-EB (\$M)*Total Benefits paid to Claimants (\$M)	611	717	759	754
UI-Average weeks collected	14.7	16.3	16.5	16.8
UI-Average amount of payment (\$) (This figure includes check amount, IRS, DRS, and Child Support withholdings)	493	503	513	524
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)	831	1074	1272	1321
UI-Percent of employers delinquent (%)	28	30	28	29
UI-Trust Fund Net Reserve(\$M) (This figure is comprised of Trust Fund)	4	0	0	0

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	47	5	0	52	52	61	52	61
Employment Security Administration	276	7	0	283	326	326	326	326
Federal Funds	97	0	0	97	0	0	0	0
Restricted State Accounts	2	1	0	3	3	3	3	3

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,025,877	2,830,620	3,008,201	3,322,185	3,322,185	3,008,201	3,322,185	3,322,185
Other Expenses	824,907	447,221	557,054	447,221	447,221	557,054	447,221	447,221

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
CETC Workforce	97,229	0	0	0	0	0	0	0
Total-General Fund	8,948,013	3,277,841	3,565,255	3,769,406	3,769,406	3,565,255	3,769,406	3,769,406

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	-32,550	0	0	0	0	0	0	0
Employment Security Administration	49,439,437	49,136,711	47,755,025	47,755,025	47,755,025	47,599,371	47,599,371	47,599,371
Special Non-Appropriated Funds	567,183,055	642,588,353	736,588,353	736,588,353	736,588,353	789,588,352	789,588,352	789,588,352

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	23,019,896	14,518,754	8,450,000	8,450,000	8,450,000	0	0	0
Total - All Funds	648,557,851	709,521,659	796,358,633	796,562,784	796,562,784	840,752,978	840,957,129	840,957,129

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. These staff 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 144 Stop Work Orders in Fiscal Year 2024. 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 2024, \$2.3 million was collected/recovered in back wages through the enforcement of wage payment laws. 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 of 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.
- Employers may request 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, 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.

Program Measures		FY 2024	FY 2025	FY 2026	FY 2027
		Actual	Estimated	Projected	Projected
Wage-Complaints, requests and inquiries		0	0	0	0
Wage-Conditions of employment inspections		483	495	489	492
Wage-Private employment agencies		78	84	81	83
Wage-Complaint investigations		2650	2442	2546	2494
Wage-Recommendations issued		0	0	0	0
Wage-Average amount of wages collected per agent/investigator(s) (\$)		113250	95793	104522	100158
Wage-Employees paid wages		5226	3952	4589	4271
Wage-Complaints Received		3047	3168	3268	3368
Wage-Time between receipt of complaint and start of investigation (months)		10	7	9	8
Wage-Employer citations for record keeping violations		461	1357	909	1133
Wage-Hearings held on disputed cases		0	0	0	0

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	23	2	0	25	27	25	27	25
Restricted State Accounts	6	2	0	8	8	8	8	8

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,397,793	2,726,019	2,897,038	2,726,019	2,726,019	2,897,038	2,726,019	2,726,019
Other Expenses	71,060	38,525	47,986	38,525	38,525	47,986	38,525	38,525
Total-General Fund	2,468,853	2,764,544	2,945,024	2,764,544	2,764,544	2,945,024	2,764,544	2,764,544

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	823,262	1,075,183	1,075,183	1,075,183	1,075,183	1,075,183	1,075,183	1,075,183

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	61,339	338,661	0	0	0	0	0	0
Total - All Funds	3,353,454	4,178,388	4,020,207	3,839,727	3,839,727	4,020,207	3,839,727	3,839,727

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 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
OSHA-Firms surveyed for injury-illness data	4500	4500	4500	4500
OSHA-Compliance inspections	256	261	266	271
OSHA-Violations (Other than Serious)	175	180	185	190
OSHA-Instances of Violations (Other than Serious)	217	222	227	232
OSHA-Violations (Serious)	1523	1528	1533	1538
OSHA-Instances of violations (Serious)	1929	1934	1939	1943
OSHA-On-site consultations (private sector)	327	332	337	342
OSHA-On-site consultations (public sector)	149	154	159	164
OSHA-Training and education programs	86	75	75	75

Personnel Summary

	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	1	0	25	25	25	25	25
Workers' Compensation Fund	2	0	0	2	2	2	2	2

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,944,316	3,347,354	3,557,353	3,347,354	3,347,354	3,557,353	3,347,354	3,347,354
Other Expenses	217,280	117,798	146,728	117,798	117,798	146,728	117,798	117,798
Total-General Fund	3,161,596	3,465,152	3,704,081	3,465,152	3,465,152	3,704,081	3,465,152	3,465,152

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Workers' Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Occupational Health Clinics	686,448	708,113	708,113	708,113	708,113	708,113	708,113	708,113
Total-Workers' Compensation Fund	686,448	708,113	708,113	708,113	708,113	708,113	708,113	708,113

Federal Contributions

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
17504 OSHA Consultation	21,297	32,428	32,428	32,428	32,428	32,428	32,428	32,428
Total - All Funds	3,869,341	4,205,693	4,444,622	4,205,693	4,205,693	4,444,622	4,205,693	4,205,693

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Mediation & Arbitration-Total cases filed	352	360	360	360
Mediation cases	126	130	130	130
Grievances filed	226	230	230	230
Filing fees collected (\$)	75950	78000	78000	78000
Filing fees not collected (\$)	0	2000	2000	2000
Municipal contracts	395	350	350	350
Labor Relations-Cases filed	313	350	375	400
Labor Relations-Unfair labor and prohibited practice	267	325	350	375
Labor Relations-Petitions for representations	33	40	45	50
Labor Relations-Percent of Cases settled without formal hearings (%)	75	75	75	75
Labor Relations-Formal hearings (days of evidentiary hearings)	57	70	75	80
Labor Relations-Decisions issued	62	70	75	75
Labor Relations-Cases pending end of fiscal year	171	180	185	190

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	0	0	16	16	16	16	16

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,480,846	1,683,554	1,789,173	1,683,554	1,683,554	1,789,173	1,683,554	1,683,554
Other Expenses	565,987	306,848	382,207	306,848	306,848	382,207	306,848	306,848
Total-General Fund	2,046,833	1,990,402	2,171,380	1,990,402	1,990,402	2,171,380	1,990,402	1,990,402

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	9,566	13,012	13,012	13,012	13,012	13,012	13,012	13,012
Total - All Funds	2,056,399	2,003,414	2,184,392	2,003,414	2,003,414	2,184,392	2,003,414	2,003,414

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 journeyman 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 2023, CTDOL processed a total of 46,271 WOTC applications from employers, of which 11,186 resulted in certification.

Program Measures		FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected	
Long Term Unemployed - Wage Subsidy Placement	102	50	50	50	
Apprenticeship-Employers using apprenticeship	1829	1825	1825	1825	
Apprenticeship-Individuals entering training	3575	3500	3500	3500	
Apprenticeship-Individuals completing training	1582	1600	1600	1600	
Apprenticeship-Minorities (males) entering training (%)	10	10	10	10	
Apprenticeship-Females entering training (%)	7	7	7	7	
Apprenticeship-Active apprentice enrollment as of June 30, 2020	6023	6100	6100	6100	

Personnel Summary		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund		7	0	0	7	7	7	7	7
Employment Security Administration		1	0	0	1	1	1	1	1
Restricted State Accounts		4	0	0	4	4	4	4	4

Financial Summary by Program		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		197,561	224,604	238,695	224,604	224,604	238,695	224,604	224,604
Other Expenses		10,915	5,918	7,371	5,918	5,918	7,371	5,918	5,918

Other Current Expenses		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
CETC Workforce		35,000	12,000	9,600	12,000	12,000	9,600	12,000	12,000
Apprenticeship Program		573,510	598,744	604,369	604,369	604,369	604,369	604,369	604,369
STRIVE		108,127	88,779	88,779	88,779	88,779	88,779	88,779	88,779
Healthcare Apprenticeship Initiative		0	0	500,000	500,000	0	500,000	500,000	0
Total-Other Current Expenses		716,637	699,523	1,202,748	1,205,148	705,148	1,202,748	1,205,148	705,148
Total-General Fund		925,113	930,045	1,448,814	1,435,670	935,670	1,448,814	1,435,670	935,670

Financial Summary by Program		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Banking Fund		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Opportunity Industrial Centers		721,593	738,708	738,708	738,708	738,708	738,708	738,708	738,708
Total-Banking Fund		721,593	738,708	738,708	738,708	738,708	738,708	738,708	738,708

Other Funds Available		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts		376,537	354,762	354,762	354,762	354,762	354,762	354,762	354,762
Employment Security Administration		1,884,548	4,606,659	290,153	290,153	290,153	290,153	290,153	290,153
Special Non-Appropriated Funds		1,837,782	2,148,765	611,372	611,372	611,372	0	0	0
Total - All Funds		5,745,573	8,778,939	3,443,809	3,430,665	2,930,665	2,832,437	2,819,293	2,319,293

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Labor Market Information (LMI) Website Visitor Sessions	236193	225000	230000	235000
LMI Products Requested Print and Web	38509	36685	37500	38315
LMI Training, Presentations, Conferences:Customers Served	22800	23000	23200	23400

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	290,708	330,502	351,236	330,502	330,502	351,236	330,502	330,502
Other Expenses	-52,984	6,244	7,777	6,244	6,244	7,777	6,244	6,244

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Connecticut Career Resource Network	135,991	150,736	152,112	152,112	152,112	152,112	152,112	152,112
Total-General Fund	373,715	487,482	511,125	488,858	488,858	511,125	488,858	488,858

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	-16,411	16,014	16,014	16,014	16,014	16,014	16,014	16,014
Employment Security Administration	-188,798	219,467	219,467	219,467	219,467	219,467	219,467	219,467
Total - All Funds	168,506	722,963	746,606	724,339	724,339	746,606	724,339	724,339

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	22,000,964	18,609,730	19,158,439	19,378,107	19,158,439	19,378,107
Salaries & Wages-Temporary	170,327	138,337	0	138,337	0	138,337
Salaries & Wages-Part Time	64,845	52,666	56,467	52,666	56,467	52,666
Longevity Payments	87,680	71,212	76,352	71,212	76,352	71,212
Overtime	28,138	22,853	24,502	22,853	24,502	22,853
Differential Payments	19,520	15,854	16,998	15,854	16,998	15,854
Accumulated Leave	244,477	198,561	212,891	198,561	212,891	198,561
Employee Benefits	6,159	0	0	0	0	0
Employee Expenses, Allowances, and Fees	14,628	11,880	12,738	11,880	12,738	11,880
Professional, Scientific, & Technical Services	104,051	84,509	90,608	84,509	90,608	84,509
Other Charges	-3,372,492	-2,739,092	-2,936,767	-2,739,092	-2,936,767	-2,739,092
Total - Personal Services	19,368,296	16,466,510	16,712,228	17,234,887	16,712,228	17,234,887
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	2,014	2,014	2,728	2,014	2,728	2,014
Employee Travel	72,142	13,858	97,700	13,858	97,700	13,858
Professional, Scientific, & Technical Services	14,068	2,477	19,052	2,477	19,052	2,477
Other Services	537,146	537,576	850,000	537,576	850,000	537,576
Rental and Maintenance - Equipment	68,423	7,432	92,663	7,432	92,663	7,432
Motor Vehicle/Aircraft/Watercraft Costs	64,764	11,531	87,707	11,531	87,707	11,531
Premises Rent Expense	107,902	6,071	146,600	6,071	146,600	6,071
Premises Real Estate Taxes	349	0	0	0	0	0
Electricity	147,986	21,393	200,411	21,393	200,411	21,393
Water	4,025	742	5,451	742	5,451	742
Sewer	4,518	826	6,119	826	6,119	826
Natural Gas	33,019	3,885	44,716	3,885	44,716	3,885
Premises Security Services	6,447	863	8,731	863	8,731	863
Premises Security Guards	45,458	6,511	61,562	6,511	61,562	6,511
Premises Fire Protection	6,769	1,012	9,167	1,012	9,167	1,012
Premises Cleaning Services	86,500	11,247	117,144	11,247	117,144	11,247
Premises Repair/Maintenance Services	251,959	12,228	341,217	12,228	341,217	12,228
Premises Repair/Maintenance Supplies	9,218	1,351	12,483	1,351	12,483	1,351
Premises Grounds Maintenance	12,360	1,929	16,738	1,929	16,738	1,929
Premises Property Management Services	114,618	20,804	155,222	20,804	155,222	20,804
Premises Waste/Trash Services	2,921	415	3,955	415	3,955	415
Information Technology	1,002,580	81,103	500,000	81,103	500,000	81,103
Communications and IT Supplies	138,070	21,946	186,983	21,946	186,983	21,946
Purchased Commodities	56,549	1,089,943	76,582	63,809	76,582	45,809
Reimbursements	124	124	169	124	169	124
Fixed Charges	1,651,912	1,668,373	0	1,668,373	0	1,668,373
Total - Other Expenses	4,441,841	3,525,654	3,043,100	2,499,520	3,043,100	2,481,520
<i>Other Current Expenses</i>						
CETC Workforce	667,363	602,310	606,460	606,460	606,460	606,460
Workforce Investment Act	35,484,255	49,870,057	35,474,467	32,533,606	35,474,467	32,533,606
Jobs Funnel Projects	696,841	712,857	712,857	712,857	712,857	712,857
Connecticut's Youth Employment Program	5,267,892	10,270,130	5,268,488	5,268,488	5,268,488	5,268,488
Jobs First Employment Services	12,104,783	13,584,997	13,173,620	13,173,620	13,173,620	13,173,620
Apprenticeship Program	573,510	598,744	604,369	604,369	604,369	604,369
Connecticut Career Resource Network	135,991	150,736	152,112	152,112	152,112	152,112
STRIVE	108,127	88,779	88,779	88,779	88,779	88,779
Opportunities for Long Term Unemployed	4,254,919	4,621,184	4,621,184	4,621,184	4,621,184	4,621,184
Veterans' Opportunity Pilot	245,047	245,047	245,047	0	245,047	0
Second Chance Initiative	319,452	327,038	327,038	327,038	327,038	327,038
Cradle To Career	97,765	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	667,643	750,000	750,000	750,000	750,000	750,000
Healthcare Apprenticeship Initiative	0	0	500,000	0	500,000	0
Manufacturing Pipeline Initiative	4,567,568	4,626,928	4,627,698	4,627,698	4,627,698	4,627,698
Total - Other Current Expenses	65,191,156	86,548,807	67,252,119	63,566,211	67,252,119	63,566,211
Personal Services	19,368,296	16,466,510	16,712,228	17,234,887	16,712,228	17,234,887
Other Expenses	4,441,841	3,525,654	3,043,100	2,499,520	3,043,100	2,481,520

Other Current Expenses	65,191,156	86,548,807	67,252,119	63,566,211	67,252,119	63,566,211
Total - GENERAL FUND	89,001,293	106,540,971	87,007,447	83,300,618	87,007,447	83,282,618

AGENCY FINANCIAL SUMMARY - BANKING FUND

<i>Other Current Expenses</i>						
Opportunity Industrial Centers	721,593	738,708	738,708	738,708	738,708	738,708
Customized Services	943,804	965,689	965,689	965,689	965,689	965,689
Total - Other Current Expenses	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397
Other Current Expenses	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397
Total - BANKING FUND	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<i>Other Current Expenses</i>						
Occupational Health Clinics	686,448	708,113	708,113	708,113	708,113	708,113
Total - Other Current Expenses	686,448	708,113	708,113	708,113	708,113	708,113
Other Current Expenses	686,448	708,113	708,113	708,113	708,113	708,113
Total - WORKERS' COMPENSATION FUND	686,448	708,113	708,113	708,113	708,113	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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	338,171	338,171

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	78	13	0	91	103	91	103	91

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Equal Opportunity Assurance	9,775,529	10,415,307	10,629,523	8,666,081	8,666,081	10,629,523	8,666,081	8,666,081
Total Agency Programs	9,775,529	10,415,307	10,629,523	8,666,081	8,666,081	10,629,523	8,666,081	8,666,081

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	9,623,402	10,261,479	10,475,695	8,512,253	8,512,253	10,475,695	8,512,253	8,512,253
Federal Funds	149,116	150,784	150,784	150,784	150,784	150,784	150,784	150,784
Non-Federal Grants	3,010	3,044	3,044	3,044	3,044	3,044	3,044	3,044
Total Agency Funds	9,775,528	10,415,307	10,629,523	8,666,081	8,666,081	10,629,523	8,666,081	8,666,081

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Complaints closed	2218	2329	2445	2568
Education & outreach	41904	43999	46199	48509
Assisted by regions	58581	61510	64586	67815
Served by housing	1381	1450	1523	1599
Filed a complaint	2439	2561	2689	2823
AA plan reviews	39	42	39	42
CC plan reviews	906	997	1096	1206
Technical Assistance	10458	10981	11530	12106

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	78	13	0	91	103	91	103	91

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	7,831,969	8,316,931	9,038,718	8,257,749	8,257,749	9,038,718	8,257,749	8,257,749
Other Expenses	1,786,393	1,937,634	1,431,000	248,527	248,527	1,431,000	248,527	248,527

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Martin Luther King, Jr. Commission	5,040	6,914	5,977	5,977	5,977	5,977	5,977	5,977
Total-General Fund	9,623,402	10,261,479	10,475,695	8,512,253	8,512,253	10,475,695	8,512,253	8,512,253

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	3,010	3,044	3,044	3,044	3,044	3,044	3,044	3,044

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14401 HUD Capacity and Training	145,599	147,228	147,228	147,228	147,228	147,228	147,228	147,228
30002 FEP Agency Title VII & ADEA	3,517	3,556	3,556	3,556	3,556	3,556	3,556	3,556
Total - All Funds	9,775,528	10,415,307	10,629,523	8,666,081	8,666,081	10,629,523	8,666,081	8,666,081

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	7,476,921	7,957,911	8,628,965	7,898,729	8,628,965	7,898,729
Salaries & Wages-Temporary	75,380	76,223	86,994	76,223	86,994	76,223
Longevity Payments	22,998	23,256	26,542	23,256	26,542	23,256
Overtime	208,221	210,550	240,303	210,550	240,303	210,550
Accumulated Leave	42,791	43,270	49,385	43,270	49,385	43,270
Professional, Scientific, & Technical Services	5,658	5,721	6,529	5,721	6,529	5,721
Total - Personal Services	7,831,969	8,316,931	9,038,718	8,257,749	9,038,718	8,257,749

<i>Other Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Employee Expenses, Allowances, and Fees	401	56	322	56	322	56
Employee Travel	11,243	1,564	9,005	1,564	9,005	1,564
Professional, Scientific, & Technical Services	1,318,253	183,398	1,055,992	183,398	1,055,992	183,398
Other Services	133,950	18,635	107,299	18,635	107,299	18,635
Rental and Maintenance - Equipment	55,057	7,660	44,106	7,660	44,106	7,660
Motor Vehicle/Aircraft/Watercraft Costs	3,016	420	2,418	420	2,418	420

Electricity	5,890	819	4,716	819	4,716	819
Premises Security Services	1,314	183	1,054	183	1,054	183
Premises Security Guards	1,835	255	1,468	255	1,468	255
Premises Repair/Maintenance Services	510	71	409	71	409	71
Information Technology	467	65	374	65	374	65
Communications and IT Supplies	4,627	644	3,708	644	3,708	644
Purchased Commodities	154,862	21,545	124,055	21,545	124,055	21,545
Other Charges	17,978	1,691,608	14,401	2,501	14,401	2,501
Fixed Charges	76,991	10,711	61,673	10,711	61,673	10,711
Total - Other Expenses	1,786,393	1,937,634	1,431,000	248,527	1,431,000	248,527

Other Current Expenses

Martin Luther King, Jr. Commission	5,040	6,914	5,977	5,977	5,977	5,977
Total - Other Current Expenses	5,040	6,914	5,977	5,977	5,977	5,977

Personal Services	7,831,969	8,316,931	9,038,718	8,257,749	9,038,718	8,257,749
Other Expenses	1,786,393	1,937,634	1,431,000	248,527	1,431,000	248,527
Other Current Expenses	5,040	6,914	5,977	5,977	5,977	5,977
Total - GENERAL FUND	9,623,402	10,261,479	10,475,695	8,512,253	10,475,695	8,512,253

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 2026	FY 2027
• Adjust Fringe Benefits to Reflect Actual Rates	-1,954,722	-1,954,722
• Fund Indirect Overhead at Comptroller's Projected Amount	1,090,928	1,090,928
• Reflect Current Staffing Levels	-700,000	-700,000
• Annualize the Cost of Existing Wage Agreements	284,736	284,736

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Workers' Compensation Fund	96	15	0	111	111	111	111	111
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Workers' Compensation Administration	20,571,400	20,612,251	24,080,204	22,319,417	22,319,417	24,080,204	22,319,417	22,319,417
Total Agency Programs	20,571,400	20,612,251	24,080,204	22,319,417	22,319,417	24,080,204	22,319,417	22,319,417
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Workers' Compensation Fund	20,571,400	20,612,251	24,080,204	22,319,417	22,319,417	24,080,204	22,319,417	22,319,417
Total Agency Funds	20,571,400	20,612,251	24,080,204	22,319,417	22,319,417	24,080,204	22,319,417	22,319,417

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Workers' Compensation Fund	96	15	0	111	111	111	111	111
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Workers' Compensation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,118,656	9,387,807	10,429,348	9,729,348	9,729,348	10,429,348	9,729,348	9,729,348

Other Expenses	2,412,447	2,549,679	2,476,091	2,476,091	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	0	1	1	1	1	1	1	1
Other Current Expenses								
Fringe Benefits	8,545,020	7,982,494	10,482,494	8,527,772	8,527,772	10,482,494	8,527,772	8,527,772
Indirect Overhead	495,277	692,270	692,270	1,586,205	1,586,205	692,270	1,586,205	1,586,205
Total-Other Current Expenses	9,040,297	8,674,764	11,174,764	10,113,977	10,113,977	11,174,764	10,113,977	10,113,977
Total-Workers' Compensation Fund	20,571,400	20,612,251	24,080,204	22,319,417	22,319,417	24,080,204	22,319,417	22,319,417
Total - All Funds	20,571,400	20,612,251	24,080,204	22,319,417	22,319,417	24,080,204	22,319,417	22,319,417

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	9,034,089	9,308,208	10,343,794	9,654,658	10,343,423	9,654,658
Salaries & Wages-Temporary	39,821	36,850	39,821	37,148	39,821	37,148
Longevity Payments	39,256	37,240	40,243	37,542	40,614	37,542
Accumulated Leave	5,957	5,509	5,957	0	5,957	0
Salary & Workers Comp. Recoveries	-467	0	-467	0	-467	0
Total - Personal Services	9,118,656	9,387,807	10,429,348	9,729,348	10,429,348	9,729,348

<i>Other Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Differential Payments	1,000	1,057	1,000	1,000	1,000	1,000
Employee Travel	22,359	23,631	57,359	57,359	57,359	57,359
Professional, Scientific, & Technical Services	33,208	35,097	33,208	33,208	33,208	33,208
Other Services	384,380	406,243	384,380	384,380	384,380	384,380
Rental and Maintenance - Equipment	18,284	19,324	18,284	18,284	18,284	18,284
Motor Vehicle/Aircraft/Watercraft Costs	12,109	12,798	12,109	12,109	12,109	12,109
Premises Rent Expense	-3,401	-3,595	-3,401	-3,401	-3,401	-3,401
Electricity	74,584	78,827	78,384	78,384	78,384	78,384
Water	1,058	1,119	1,112	1,112	1,112	1,112
Sewer	136	143	140	140	140	140
Natural Gas	12,598	13,315	13,858	13,858	13,858	13,858
Premises Alarm Systems	53,051	56,069	56,219	56,219	56,219	56,219
Premises Security Services	7,769	8,211	7,869	7,869	7,869	7,869
Premises Security Guards	42,347	44,755	45,347	45,347	45,347	45,347
Premises Fire Protection	2,015	2,130	2,115	2,115	2,115	2,115
Premises Cleaning Services	62,076	65,607	68,287	68,287	68,287	68,287
Premises Repair/Maintenance Services	9,048	9,562	10,047	10,047	10,047	10,047
Premises Repair/Maintenance Supplies	589	622	689	689	689	689
Premises Grounds Maintenance	49	52	59	59	59	59
Premises Pest Control	93	98	103	103	103	103
Premises Property Management Services	3,811	4,028	4,500	4,500	4,500	4,500
Premises Snow/Ice Removal Services	936	989	1,047	1,047	1,047	1,047
Premises Snow/Ice Removal Supplies	59	63	79	79	79	79
Premises Waste/Trash Services	2,871	3,035	3,271	3,271	3,271	3,271
Information Technology	12,144	12,835	15,144	15,144	15,144	15,144
Communications and IT Supplies	2,255	2,383	2,500	2,500	2,500	2,500
Purchased Commodities	144,176	152,378	119,176	119,176	119,176	119,176
Fixed Charges	1,473,801	1,557,638	1,504,162	1,504,162	1,504,162	1,504,162
Capital Outlays	39,044	41,265	39,044	39,044	39,044	39,044
Total - Other Expenses	2,412,447	2,549,679	2,476,091	2,476,091	2,476,091	2,476,091

<i>Common Appropriations</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Equipment	0	1	1	1	1	1
Total - Common Appropriations	0	1	1	1	1	1

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Fringe Benefits	8,545,020	7,982,494	10,482,494	8,527,772	10,482,494	8,527,772
Indirect Overhead	495,277	692,270	692,270	1,586,205	692,270	1,586,205
Total - Other Current Expenses	9,040,297	8,674,764	11,174,764	10,113,977	11,174,764	10,113,977
Personal Services	9,118,656	9,387,807	10,429,348	9,729,348	10,429,348	9,729,348
Other Expenses	2,412,447	2,549,679	2,476,091	2,476,091	2,476,091	2,476,091

Common Appropriations	0	1	1	1	1	1
Other Current Expenses	9,040,297	8,674,764	11,174,764	10,113,977	11,174,764	10,113,977
Total - WORKERS' COMPENSATION FUND	20,571,400	20,612,251	24,080,204	22,319,417	24,080,204	22,319,417

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	195,859	195,859
• Reflect Current Staffing Levels	-300,000	-300,000
• Reflect Historical Usage of State Supplemental Food Voucher Programs	-230,000	-230,000
Reductions	FY 2026	FY 2027
• Eliminate Funding for CT Grown for CT Kids	-1,000,000	-1,000,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	52	52	52	52	52	52
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	5,722,026	3,176,283	1,788,214	2,500,398	1,500,398	1,788,214	2,500,398	1,500,398
Agricultural Regulation & Inspection	4,989,978	3,640,018	3,545,088	3,640,018	3,640,018	3,545,088	3,640,018	3,640,018
Bureau of Aquaculture	2,015,114	878,398	829,726	878,398	878,398	829,726	878,398	878,398
Agriculture Development & Resource Preservation	6,487,810	809,094	835,074	829,288	829,288	835,074	829,288	829,288
Total Agency Programs	19,214,928	8,503,793	6,998,102	7,848,102	6,848,102	6,998,102	7,848,102	6,848,102
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	10,196,687	8,503,793	6,998,102	7,848,102	6,848,102	6,998,102	7,848,102	6,848,102
Federal Funds	7,610,170	0	0	0	0	0	0	0
Non-Federal Grants	415,301	0	0	0	0	0	0	0
Restricted State Accounts	989,701	0	0	0	0	0	0	0
Special Non-Appropriated Funds	3,069	0	0	0	0	0	0	0
Total Agency Funds	19,214,928	8,503,793	6,998,102	7,848,102	6,848,102	6,998,102	7,848,102	6,848,102

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	7	7	7	7	7	7

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,074,237	917,197	1,223,567	1,068,030	1,068,030	1,223,567	1,068,030	1,068,030
Other Expenses	4,473,882	2,259,086	564,647	1,432,368	432,368	564,647	1,432,368	432,368
Total-General Fund	5,548,119	3,176,283	1,788,214	2,500,398	1,500,398	1,788,214	2,500,398	1,500,398
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10557 WIC Special Program E-Solution	173,907	0	0	0	0	0	0	0
Total - All Funds	5,722,026	3,176,283	1,788,214	2,500,398	1,500,398	1,788,214	2,500,398	1,500,398

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 manufactured. 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 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 for school, utility companies, and civic groups.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	33	33	33	33	33	33
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Financial Summary by Program</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>General Fund</i>								

Personal Services	2,123,050	2,318,076	2,418,177	2,318,076	2,318,076	2,418,177	2,318,076	2,318,076
Other Expenses	321,942	321,942	126,911	321,942	321,942	126,911	321,942	321,942
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	3,444,992	3,640,018	3,545,088	3,640,018	3,640,018	3,545,088	3,640,018	3,640,018
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	875,733	0	0	0	0	0	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10025 Avian Influenza Acct.	121,385	0	0	0	0	0	0	0
10025 National Animal Identification	75,634	0	0	0	0	0	0	0
93103 Animal Feed Regulatory Program	178,433	0	0	0	0	0	0	0
93103 Enhance Produce Safety	287,690	0	0	0	0	0	0	0
93103 Feed Analysis	241	0	0	0	0	0	0	0
99125 FDA Contract Inspections	5,869	0	0	0	0	0	0	0
Total - All Funds	4,989,977	3,640,018	3,545,088	3,640,018	3,640,018	3,545,088	3,640,018	3,640,018

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 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 develops 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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	10	10	10	10	10	10

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	682,277	744,952	777,121	744,952	744,952	777,121	744,952	744,952
Other Expenses	133,446	133,446	52,605	133,446	133,446	52,605	133,446	133,446
Total-General Fund	815,723	878,398	829,726	878,398	878,398	829,726	878,398	878,398
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	8,780	0	0	0	0	0	0	0
Restricted State Accounts	94,671	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10913 Farmland Preservation Reimb	995,944	0	0	0	0	0	0	0
21027 ARPA-CSFRF	99,995	0	0	0	0	0	0	0
Total - All Funds	2,015,113	878,398	829,726	878,398	878,398	829,726	878,398	878,398

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 partnerships 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 through 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	2	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	258,601	282,356	294,549	282,356	282,356	294,549	282,356	282,356
Other Expenses	10,576	10,576	4,169	10,576	10,576	4,169	10,576	10,576
<i>Other Current Expenses</i>	97,849	368,224	368,418	368,418	368,418	368,418	368,418	368,418
<i>Pmts to Other Than Local Govts</i>	20,827	147,938	167,938	167,938	167,938	167,938	167,938	167,938
Total-General Fund	387,853	809,094	835,074	829,288	829,288	835,074	829,288	829,288
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Non-Federal Grants	406,521	0	0	0	0	0	0	0
Restricted State Accounts	19,295	0	0	0	0	0	0	0
Special Non-Appropriated Funds	3,069	0	0	0	0	0	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
#N/A Farm to School Training Prog	1,504	0	0	0	0	0	0	0
#N/A SCBGP 21SCBPCT1045 FB14	38,499	0	0	0	0	0	0	0
#N/A Spec. Crop Block Grant-FB13	123,093	0	0	0	0	0	0	0
10163 NATIONAL ORGANIC PROGRAM	20,662	0	0	0	0	0	0	0
10163 National Organic Prog - Handle	14,438	0	0	0	0	0	0	0
10170 SCBGP 21SCBPCT1109 HR133	242,206	0	0	0	0	0	0	0
10170 SCBG AM22SCBPCT1132 FB15	154,187	0	0	0	0	0	0	0
10170 SCBGP 23SCBPCT1178 FB16	1,517	0	0	0	0	0	0	0
10182 Local Food Purchase Assistance	3,098,738	0	0	0	0	0	0	0
10190 Resilient Food Systems	26,026	0	0	0	0	0	0	0
10500 CT WAgN D&E Risk Management	1,045	0	0	0	0	0	0	0
10525 FRSNA Grant	227,510	0	0	0	0	0	0	0
10572 Federal WIC	259,151	0	0	0	0	0	0	0
10576 SENIOR FARMERS' MARKET NUTRITION PILOT PROGRAM	216,279	0	0	0	0	0	0	0
10968 Land Capital Market Access	16,263	0	0	0	0	0	0	0
21027 ARPA-CSFRF	1,229,955	0	0	0	0	0	0	0
Total - All Funds	6,487,811	809,094	835,074	829,288	829,288	835,074	829,288	829,288

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	4,008,989	4,121,539	4,566,281	4,272,372	4,566,281	4,272,372
Salaries & Wages-Temporary	32,247	35,209	36,729	35,209	36,729	35,209
Salaries & Wages-Part Time	28,603	31,231	32,579	31,231	32,579	31,231
Longevity Payments	9,925	10,836	11,304	10,836	11,304	10,836
Overtime	26,060	28,454	29,683	28,454	29,683	28,454
Differential Payments	7,813	8,530	8,899	8,530	8,899	8,530
Accumulated Leave	9,202	10,047	10,481	10,047	10,481	10,047
Cooperative Ed (Co-Op) Students	4,979	5,436	5,671	5,436	5,671	5,436
Employee Expenses, Allowances, and Fees	10,348	11,299	11,787	11,299	11,787	11,299
Total - Personal Services	4,138,165	4,262,581	4,713,414	4,413,414	4,713,414	4,413,414
Other Expenses						
Salaries & Wages-Full Time	500	500	500	500	500	500
Employee Expenses, Allowances, and Fees	4,317	4,317	4,317	4,317	4,317	4,317
Employee Travel	35,222	35,222	35,222	35,222	35,222	35,222
Professional, Scientific, & Technical Services	67,509	67,509	67,509	67,509	67,509	67,509
Other Services	188,908	188,908	188,908	188,908	188,908	188,908
Rental and Maintenance - Equipment	18,280	18,280	18,280	18,280	18,280	18,280
Motor Vehicle/Aircraft/Watercraft Costs	178,796	178,796	178,796	178,796	178,796	178,796
Electricity	21,354	21,354	21,354	21,354	21,354	21,354
Water	1,497	1,497	1,497	1,497	1,497	1,497
Sewer	9,626	9,626	9,626	9,626	9,626	9,626
Natural Gas	3,957	3,957	3,957	3,957	3,957	3,957
Propane	74	74	74	74	74	74
Premises Alarm Systems	1,171	1,171	1,171	1,171	1,171	1,171
Premises Fire Protection	88	88	88	88	88	88
Premises Cleaning Services	5,775	5,775	5,775	5,775	5,775	5,775
Premises Cleaning Supplies	504	504	504	504	504	504
Premises Repair/Maintenance Services	4,941	4,941	4,941	4,941	4,941	4,941
Premises Repair/Maintenance Supplies	1,230	1,230	1,230	1,230	1,230	1,230
Premises Waste/Trash Services	914	914	914	914	914	914
Information Technology	13,834	13,834	13,834	13,834	13,834	13,834
Communications and IT Supplies	24,895	24,895	24,895	24,895	24,895	24,895
Purchased Commodities	148,354	148,354	148,354	148,354	148,354	148,354
Fixed Charges	4,208,101	1,993,304	16,586	166,586	16,586	166,586

Total - Other Expenses	4,939,846	2,725,050	748,332	898,332	748,332	898,332
Other Current Expenses						
Senior Food Vouchers	97,849	368,224	368,418	368,418	368,418	368,418
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	1,097,849	1,368,224	1,368,418	1,368,418	1,368,418	1,368,418
Pmts to Other Than Local Govts						
WIC Coupon Program for Fresh Produce	20,827	147,938	167,938	167,938	167,938	167,938
Total - Pmts to Other Than Local Govts	20,827	147,938	167,938	167,938	167,938	167,938
Personal Services	4,138,165	4,262,581	4,713,414	4,413,414	4,713,414	4,413,414
Other Expenses	4,939,846	2,725,050	748,332	898,332	748,332	898,332
Other Current Expenses	1,097,849	1,368,224	1,368,418	1,368,418	1,368,418	1,368,418
Pmts to Other Than Local Govts	20,827	147,938	167,938	167,938	167,938	167,938
Total - GENERAL FUND	10,196,687	8,503,793	6,998,102	6,848,102	6,998,102	6,848,102

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,919,828	2,919,828
• Fund Indirect Overhead at Comptroller's Projected Amount	285,990	285,990
• Provide Funding for the Implementation of the U.S. Nuclear Regulatory Commission Agreement State Program	278,315	278,315
Funding supports three employees and associated operating costs to implement the U.S. Nuclear Regulatory Commission (NRC) Agreement State Program. Shifting to an agreement state allows the DEEP to have more regulatory control through the licensing and inspection of byproduct, source, or special nuclear materials used or possessed within Connecticut. There is an anticipated increase in General Fund revenue as Connecticut will collect licensing fees and civil penalties. The increased revenue will support the additional positions needed to develop and implement the program. Also, the NRC will provide training for agreement state personnel.		
• Reflect Current Cost Requirements for Fish Hatcheries	-500,000	-500,000
• Adjust Fringe Benefits to Reflect Actual Rates	-1,963,854	-1,963,854
 Reductions	 FY 2026	 FY 2027
• Reduce Funding for Printing Services	-50,000	-50,000
Reflects a reduction to the annual printing of the Connecticut Boater's Guide. The guide is currently available in digital book and PDF formats. The agency also shares real-time news and safety tips about boating on its social media accounts.		
 Reallocations	 FY 2026	 FY 2027
• Transfer Funding for Software to DAS BITS	-50,000	-50,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	496	11	50	557	560	560	560	560
Special Transportation Fund	42	4	0	46	46	46	46	46
Consumer Counsel and Public Utility Control Fund	115	33	0	148	148	148	148	148
Federal Funds	182	11	0	193	0	193	0	193
Restricted State Accounts	78	0	0	78	0	78	0	78
Special Non-Appropriated Funds	45	0	0	45	0	45	0	45
 <i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Environmental Quality	184,349,816	197,467,337	207,370,006	205,827,975	205,777,975	747,276,597	745,927,975	745,877,975
Environmental Conservation	66,599,235	82,105,024	96,130,272	95,152,285	95,102,285	96,976,443	96,152,285	96,102,285
Energy	88,922,692	100,593,500	101,297,955	101,297,955	101,297,955	101,297,969	101,297,955	101,297,955
Administration	71,856,682	77,407,428	53,772,925	53,643,831	53,643,831	53,736,553	53,744,846	53,744,846
Total Agency Programs	411,728,425	457,573,289	458,571,158	455,922,046	455,822,046	999,287,562	997,123,061	997,023,061
 <i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	58,309,748	73,969,464	61,193,368	58,299,541	58,249,541	60,861,733	58,299,541	58,249,541

Consumer Counsel and Public Utility Control Fund	27,145,772	31,626,449	31,004,130	31,455,685	31,455,685	31,004,130	31,455,685	31,455,685
Special Transportation Fund	4,179,086	4,456,275	4,703,422	4,496,582	4,446,582	4,550,446	4,496,582	4,446,582
Federal Funds	78,169,428	71,101,573	51,557,430	51,557,430	51,557,430	51,557,430	51,557,430	51,557,430
Non-Federal Grants	3,508,776	3,518,994	3,518,994	3,518,994	3,518,994	3,518,994	3,518,994	3,518,994
Restricted State Accounts	118,746,684	134,878,822	136,068,822	136,068,822	136,068,822	137,168,822	137,168,822	137,168,822
Special Non-Appropriated Funds	121,668,931	138,021,712	170,524,992	170,524,992	170,524,992	710,626,007	710,626,007	710,626,007
Total Agency Funds	411,728,425	457,573,289	458,571,158	455,922,046	455,822,046	999,287,562	997,123,061	997,023,061

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 22a-339e, 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of active industrial storm water permit registrations	1,600	1,700	1,700	1,700
Percentage of samples of industrial stormwater discharges meeting target goals (calendar year)	50%	65%	70%	70%
Percentage of municipal solid waste stream diverted from disposal	32%	45%	45%	45%
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	90%	90%	90%	90%
Number of spills reported	3,775	4,000	4,500	4,500
Number of responses to spills	1,850	2,000	2,500	2,500
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)	145	300	300	300
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994)	5	7	10	10
Coastal public access obtained through the municipal Coastal Site Plan Review process	0 linear feet	500 linear feet	500 linear feet	500 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)	6,801	6,182	6,032	5,982
Number of remaining combined sewer overflow points	93	93	92	92
Percentage of electric school buses deployed in CT school districts	0.15%	2.50%	5%	10%

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	194	5	26	225	225	225	225	225
Special Transportation Fund	9	0	0	9	9	9	9	9
Consumer Counsel and Public Utility Control Fund	1	0	0	1	1	1	1	1
Federal Funds	111	9	0	120	0	120	0	120
Restricted State Accounts	26	0	0	26	0	26	0	26
Special Non-Appropriated Funds	26	0	0	26	0	26	0	26

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,211,571	5,403,057	5,403,057	5,403,057	5,403,057	5,404,664	5,403,057	5,403,057
Other Expenses	164	186	186	186	186	186	186	186

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
State Superfund Site Maintenance	393,868	399,577	399,577	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	122,565	122,565	122,565	122,565	122,565	122,565	122,565	122,565
Dam Maintenance	8,350	13,677	14,033	14,033	14,033	14,033	14,033	14,033
Emergency Spill Response	6,092,313	6,616,809	7,627,945	6,680,650	6,680,650	7,627,945	6,680,650	6,680,650
Solid Waste Management	3,709,564	2,790,705	2,892,008	2,790,705	2,790,705	2,892,008	2,790,705	2,790,705
Underground Storage Tank	769,936	807,931	846,118	818,144	818,144	846,118	818,144	818,144
Clean Air	4,074,527	4,273,108	4,735,123	4,599,423	4,599,423	4,735,123	4,599,423	4,599,423
Environmental Quality	3,870,007	4,130,668	4,521,573	4,191,814	4,141,814	4,326,557	4,191,814	4,141,814
Total-Other Current Expenses	19,041,130	19,155,040	21,158,942	19,616,911	19,566,911	20,963,926	19,616,911	19,566,911

<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
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	0	53,108	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	78,779	131,887	105,333	105,333	105,333	105,333	105,333	105,333
Total-General Fund	24,331,644	24,690,170	26,667,518	25,125,487	25,075,487	26,474,109	25,125,487	25,075,487

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Personal Services	330,602	345,518	360,073	360,073	360,073	360,073	360,073	360,073
Other Expenses	28,650	28,650	28,650	28,650	28,650	28,650	28,650	28,650
Total-Special Transportation Fund	359,252	374,168	388,723	388,723	388,723	388,723	388,723	388,723
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Consumer Counsel and Public Utility Control Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	56,902	68,247	71,599	71,599	71,599	71,599	71,599	71,599
Other Current Expenses								
Fringe Benefits	61,679	78,503	62,110	62,110	62,110	62,110	62,110	62,110
Total-Consumer Counsel and Public Utility Control Fund	118,581	146,750	133,709	133,709	133,709	133,709	133,709	133,709
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	1,745,913	1,745,915	1,745,915	1,745,915	1,745,915	1,745,915	1,745,915	1,745,915
Restricted State Accounts	17,922,859	19,644,432	19,734,432	19,734,432	19,734,432	19,834,432	19,834,432	19,834,432
Special Non-Appropriated Funds	104,651,645	111,351,500	131,351,500	131,351,500	131,351,500	671,351,500	671,351,500	671,351,500
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
11419 Coastal Zone Mgmt	2,567,568	2,567,569	2,567,569	2,567,569	2,567,569	2,567,569	2,567,569	2,567,569
11463 Lower Collinsville Dam	18,253	18,254	18,254	18,254	18,254	18,254	18,254	18,254
11473 Coastal Zone Management	9,539	9,539	9,539	9,539	9,539	9,539	9,539	9,539
12113 Defense Environmental Restoration	18,374	18,374	18,374	18,374	18,374	18,374	18,374	18,374
20703 Emergency Planning and Training	622,651	622,652	622,652	622,652	622,652	622,652	622,652	622,652
66034 Special Purpose Grants	5,559	5,559	5,559	5,559	5,559	5,559	5,559	5,559
66034 Special Studies-Clean Air Act	829,924	829,924	829,924	829,924	829,924	829,924	829,924	829,924
66034 ARPA-Air 103 PM2.5 (SpecStudie	6,646	0	0	0	0	0	0	0
66040 Clean Diesel Grant Program	194,629	194,630	194,630	194,630	194,630	194,630	194,630	194,630
66046 Climate Pollution Reduction	112,595	112,596	112,596	112,596	112,596	112,596	112,596	112,596
66437 Long Island Sound Study	6,010,097	6,010,097	6,010,097	6,010,097	6,010,097	6,010,097	6,010,097	6,010,097
66437 Long Island Sound - IIA/BIL	948,155	948,155	948,155	948,155	948,155	948,155	948,155	948,155
66447 CWF - OSG	5,775	4,295,000	0	0	0	0	0	0
66454 Water Quality Planning	221,869	221,869	221,869	221,869	221,869	221,869	221,869	221,869
66458 Title VI CWF Cap Grant	2,495,204	2,495,204	2,495,204	2,495,204	2,495,204	2,495,204	2,495,204	2,495,204
66458 CWF-BIL Supplemental	7,871,193	7,871,193	0	0	0	0	0	0
66460 Nonpoint Source Implementation	630,966	630,967	630,967	630,967	630,967	630,967	630,967	630,967
66472 Beach Monitoring	-11,891	0	0	0	0	0	0	0
66605 Performance Partnership Grant	9,871,696	9,871,696	9,871,696	9,871,696	9,871,696	9,871,696	9,871,696	9,871,696
66802 Superfund - Remedial	314,182	314,182	314,182	314,182	314,182	314,182	314,182	314,182
66804 Underground Storage Tank Program	339,550	339,551	339,551	339,551	339,551	339,551	339,551	339,551
66805 Leaking Underground Storage Tank Trust	567,461	567,462	567,462	567,462	567,462	567,462	567,462	567,462
66809 Superfund - Core	133,158	133,159	133,159	133,159	133,159	133,159	133,159	133,159
66817 Brownfields Response Program	932,793	932,794	932,794	932,794	932,794	932,794	932,794	932,794
97023 Flood Control Projects	220,619	220,619	220,619	220,619	220,619	220,619	220,619	220,619
97041 Dam Safety Program	108,177	108,177	108,177	108,177	108,177	108,177	108,177	108,177
97067 Homeland Security Grant Prg (C	30,721	30,721	30,721	30,721	30,721	30,721	30,721	30,721
99125 Inspection of Mammography Facilities	144,458	144,459	144,459	144,459	144,459	144,459	144,459	144,459
Total - All Funds	184,349,815	197,467,337	207,370,006	205,827,975	205,777,975	747,276,597	745,927,975	745,877,975

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of gallons of sewage prevented from entering waters due to Marine Sewage Pumpout Boats	983,943	1,000,000	1,000,000	1,000,000
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	1075	1150	1180	1200
Private forestland parcels, 20 acres or more in size, receiving professional forest management	2,571	2,600	2,600	2,600
Number of acres of DEEP-managed forestland, annually, on which forest management practices were applied	851	700	700	700
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	1,850	1,850	1,850	1,850
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually	1	4	3	2
Percentage of marine fish stocks at target abundance	38%	38%	50%	50%
Percentage of marine fish stocks being sustainably fished	85%	85%	92%	92%
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually	60	65	65	65
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity	62%	70%	75%	75%
Cumulative number of boating certificates issued, as required to operate a registered boat in Connecticut	428,360	438,360	448,360	458,360
Annual attendance at state park and forest recreation areas and campsites	17,000,000	17,500,000	17,500,000	17,500,000
Percentage of state boat launches compliant with the American with Disabilities Act (handicap accessibility)	24%	24%	25%	25%
Degraded tidal wetland restored (flow restoration acres)	20	30	40	50

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	163	4	3	170	170	170	170	170
Special Transportation Fund	21	4	0	25	25	25	25	25
Federal Funds	59	1	0	60	0	60	0	60
Restricted State Accounts	48	0	0	48	0	48	0	48

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,760,467	10,722,754	11,155,937	11,007,636	11,007,636	11,159,284	11,007,636	11,007,636
Other Expenses	268,684	305,413	305,413	305,413	305,413	305,413	305,413	305,413

Other Current Expenses

Mosquito Control	204,959	247,726	258,238	247,712	247,712	258,238	247,712	247,712
Emergency Spill Response	452,888	477,910	567,040	477,910	477,910	567,040	477,910	477,910
Environmental Conservation	3,293,001	3,455,693	3,514,183	3,509,135	3,509,135	3,514,183	3,509,135	3,509,135
Environmental Quality	83,359	85,145	97,393	85,145	85,145	93,193	85,145	85,145
Fish Hatcheries	3,427,647	3,489,154	3,510,434	3,004,540	3,004,540	3,510,434	3,004,540	3,004,540
Total-Other Current Expenses	7,461,854	7,755,628	7,947,288	7,324,442	7,324,442	7,943,088	7,324,442	7,324,442
Pmts to Other Than Local Govts								
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082
Total-General Fund	18,494,087	18,786,877	19,411,720	18,640,573	18,640,573	19,410,867	18,640,573	18,640,573
Financial Summary by Program								
Special Transportation Fund	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
Personal Services	2,106,316	2,201,521	2,295,086	2,295,086	2,295,086	2,295,086	2,295,086	2,295,086
Other Expenses	646,207	652,814	859,654	652,814	602,814	706,678	652,814	602,814
Total-Special Transportation Fund	2,752,523	2,854,335	3,154,740	2,947,900	2,897,900	3,001,764	2,947,900	2,897,900
Other Funds Available								
	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
Non-Federal Grants	858,279	868,492	868,492	868,492	868,492	868,492	868,492	868,492
Restricted State Accounts	24,827,781	27,954,981	29,054,981	29,054,981	29,054,981	30,054,981	30,054,981	30,054,981
Special Non-Appropriated Funds	3,946,370	16,051,000	28,051,000	28,051,000	28,051,000	28,051,000	28,051,000	28,051,000
Federal Contributions								
	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
10181 Sportfish	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
10664 Consolidated Forestry Programs	659,271	659,271	659,271	659,271	659,271	659,271	659,271	659,271
10664 SFAP Implementation - I/JA/BIL	70,260	70,261	70,261	70,261	70,261	70,261	70,261	70,261
10698 Wildlife Risk Reduction/Wildli	40,425	40,425	40,425	40,425	40,425	40,425	40,425	40,425
10698 SFA Infrastructure - I/JA/BIL	23,467	23,467	23,467	23,467	23,467	23,467	23,467	23,467
10720 Wildlife Defense Grnt-I/JA/BIL	3,146	3,146	3,146	3,146	3,146	3,146	3,146	3,146
10727 IRA-Urban Comm Forestry-CT	13,119	13,119	13,119	13,119	13,119	13,119	13,119	13,119
11407 Lobster Study	22,565	22,566	22,566	22,566	22,566	22,566	22,566	22,566
11434 Recreational Data Collection	130,872	0	0	0	0	0	0	0
11474 Interstate Marine Fisheries Management	155,080	155,080	155,080	155,080	155,080	155,080	155,080	155,080
15605 Anadromous Fish Enhancement	262,357	262,357	262,357	262,357	262,357	262,357	262,357	262,357
15605 Aquatic Resource Education	387,165	387,166	387,166	387,166	387,166	387,166	387,166	387,166
15605 Boating Access Areas	6,551	6,551	6,551	6,551	6,551	6,551	6,551	6,551
15605 Marine Fisheries	824,907	824,908	824,908	824,908	824,908	824,908	824,908	824,908
15605 Fisheries Coord	327,920	327,921	327,921	327,921	327,921	327,921	327,921	327,921
15605 Inland Fisheries	1,050,936	1,050,937	1,050,937	1,050,937	1,050,937	1,050,937	1,050,937	1,050,937
15605 Fisheries Tech Asst	264,810	264,811	264,811	264,811	264,811	264,811	264,811	264,811
15605 Motorboat Access Area Operation and Maintenance	249,306	249,307	249,307	249,307	249,307	249,307	249,307	249,307
15605 O&M of Fish Culture Facilities	70,798	70,798	70,798	70,798	70,798	70,798	70,798	70,798
15605 Fishing Access Areas Renovatio	167,743	167,743	167,743	167,743	167,743	167,743	167,743	167,743
15605 Brooksvale Stream	21,722	21,722	21,722	21,722	21,722	21,722	21,722	21,722
15608 Fish & Wildlife Mgt Assistance	21,939	21,940	21,940	21,940	21,940	21,940	21,940	21,940
15611 Wildlife Research	2,488,020	2,488,020	2,488,020	2,488,020	2,488,020	2,488,020	2,488,020	2,488,020
15611 Wildlife Tech Asst	136,141	136,142	136,142	136,142	136,142	136,142	136,142	136,142
15611 Hunter Safety	561,684	561,684	561,684	561,684	561,684	561,684	561,684	561,684
15611 Wildlife Habitat Enhancement	1,768,370	1,768,370	1,768,370	1,768,370	1,768,370	1,768,370	1,768,370	1,768,370
15611 Wildlife Mngmnt Special Proj	98,685	98,685	98,685	98,685	98,685	98,685	98,685	98,685
15611 WILDLIFE OUTREACH	188,546	188,547	188,547	188,547	188,547	188,547	188,547	188,547
15611 Hunter Retention	291,912	291,913	291,913	291,913	291,913	291,913	291,913	291,913
15611 Necropsy Lab	37,395	37,395	37,395	37,395	37,395	37,395	37,395	37,395
15611 Birds&Small Mammals Research	137,744	137,745	137,745	137,745	137,745	137,745	137,745	137,745
15615 Endangered Species	47,962	47,962	47,962	47,962	47,962	47,962	47,962	47,962
15616 Pumpout Station and Waste Facilities	1,333,083	1,333,084	1,333,084	1,333,084	1,333,084	1,333,084	1,333,084	1,333,084
15623 NA Wetlands Conservation Fund	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
15634 Assss Fish Wildlif Specis Risk	631,882	631,882	631,882	631,882	631,882	631,882	631,882	631,882
15677 Sluice Creek Restoration	118,038	118,038	118,038	118,038	118,038	118,038	118,038	118,038
15916 Land And Water Conservation	808,201	808,202	808,202	808,202	808,202	808,202	808,202	808,202
20219 Recreational Trails Program	167,861	167,861	167,861	167,861	167,861	167,861	167,861	167,861
66437 Long Island Sound Study	106,232	106,232	106,232	106,232	106,232	106,232	106,232	106,232
66437 Long Island Sound - I/JA/BIL	61,180	61,180	61,180	61,180	61,180	61,180	61,180	61,180

93283 WEST NILE VIRUS CONTROL	1,242	1,243	1,243	1,243	1,243	1,243	1,243	1,243
97012 Recreational Boating Safety	1,418,217	1,418,217	1,418,217	1,418,217	1,418,217	1,418,217	1,418,217	1,418,217
97036 Public Assistance Grants	1,674	1,675	1,675	1,675	1,675	1,675	1,675	1,675
99125 Joint Enforcement Agrmnt	191,765	191,766	191,766	191,766	191,766	191,766	191,766	191,766
Total - All Funds	66,599,233	82,105,024	96,130,272	95,152,285	95,102,285	96,976,443	96,152,285	96,102,285

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 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Requested	Total	Requested	Recommended	Requested	Projected
Gas Pipeline Safety Inspections	403	417					417	417
Call Before You Dig" Investigations Initiated	183	180					180	180
Days of Hearing	180	180					180	180

Personnel Summary	FY 2024		FY 2025		FY 2026		FY 2027	
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	1	0	2	2	2	2	2
Consumer Counsel and Public Utility Control Fund	89	29	0	118	118	118	118	118
Federal Funds	9	0	0	9	0	9	0	9

Financial Summary by Program	FY 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Requested	Baseline	Requested	Recommended	Requested	Recommended
General Fund								
Personal Services	45,951	47,640	47,640	47,640	47,640	47,654	47,640	47,640

Other Current Expenses	FY 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Requested	Baseline	Requested	Recommended	Requested	Recommended
Mosquito Control	29,000	34,075	36,528	36,528	36,528	36,528	36,528	36,528
Total-General Fund	74,951	81,715	84,168	84,168	84,168	84,182	84,168	84,168

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Consumer Counsel and Public Utility Control Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,846,974	12,055,045	12,139,440	12,139,440	12,139,440	12,139,440	12,139,440	12,139,440
Other Expenses	405,961	422,439	422,439	422,439	422,439	422,439	422,439	422,439
Equipment	15,495	15,650	15,650	15,650	15,650	15,650	15,650	15,650
Other Current Expenses								
Fringe Benefits	8,292,978	8,216,950	8,516,889	8,516,889	8,516,889	8,516,889	8,516,889	8,516,889
Indirect Overhead	203,340	0	489,330	489,330	489,330	489,330	489,330	489,330
Total-Other Current Expenses	8,496,318	8,216,950	9,006,219	9,006,219	9,006,219	9,006,219	9,006,219	9,006,219
Total-Consumer Counsel and Public Utility Control Fund	18,764,748	20,710,084	21,583,748	21,583,748	21,583,748	21,583,748	21,583,748	21,583,748
Other Funds Available								
Restricted State Accounts	62,754,707	72,558,078	72,558,078	72,558,078	72,558,078	72,558,078	72,558,078	72,558,078
Special Non-Appropriated Funds	2,000,666	1,916,000	1,916,000	1,916,000	1,916,000	1,916,000	1,916,000	1,916,000
Federal Contributions								
11035 Broadband Infrastructure BEAD	404,952	404,953	404,953	404,953	404,953	404,953	404,953	404,953
20700 Gas Pipeline Safety	1,133,434	1,133,434	1,133,434	1,133,434	1,133,434	1,133,434	1,133,434	1,133,434
20721 PHMSA One Call Grant	24,659	24,659	24,659	24,659	24,659	24,659	24,659	24,659
21027 ARPA-CSFRF	171,661	171,662	0	0	0	0	0	0
81041 State Energy Program	1,057,026	1,057,027	1,057,027	1,057,027	1,057,027	1,057,027	1,057,027	1,057,027
81042 Fed Weatherization Asst. Prog.	2,115,292	2,115,292	2,115,292	2,115,292	2,115,292	2,115,292	2,115,292	2,115,292
81087 Geothermal Heating System Grnt	38,593	38,594	38,594	38,594	38,594	38,594	38,594	38,594
93568 Low-Income Home Energy Assist.	382,002	382,002	382,002	382,002	382,002	382,002	382,002	382,002
Total - All Funds	88,922,691	100,593,500	101,297,955	101,297,955	101,297,955	101,297,969	101,297,955	101,297,955

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.

	Actual	Estimated	Projected	Projected
Acres remaining to attain goal of state acquiring 320,567 acres of open space	56,748	54,500	53,500	52,750

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	138	1	21	160	163	163	163	163
Special Transportation Fund	12	0	0	12	12	12	12	12
Consumer Counsel and Public Utility Control Fund	25	4	0	29	29	29	29	29
Federal Funds	3	1	0	4	0	4	0	4
Restricted State Accounts	4	0	0	4	0	4	0	4
Special Non-Appropriated Funds	19	0	0	19	0	19	0	19

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,968,162	7,224,257	7,224,257	7,224,257	7,224,257	7,226,424	7,224,257	7,224,257
Other Expenses	1,757,162	14,900,961	691,662	691,662	691,662	691,662	691,662	691,662

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Dam Maintenance	82,046	137,194	137,869	137,869	137,869	137,869	137,869	137,869
Emergency Spill Response	472,366	498,464	591,428	498,464	498,464	591,428	498,464	498,464
Solid Waste Management	1,588,661	3,040,372	1,238,374	1,287,607	1,287,607	1,238,374	1,287,607	1,287,607
Underground Storage Tank	264,368	267,276	290,529	267,276	267,276	290,529	267,276	267,276
Clean Air	126,368	128,201	146,854	128,201	128,201	146,854	128,201	128,201
Environmental Conservation	1,379,747	1,384,432	1,472,414	1,384,432	1,384,432	1,472,414	1,384,432	1,384,432
Environmental Quality	2,770,185	2,829,545	3,236,575	2,829,545	2,829,545	3,097,021	2,829,545	2,829,545
Total-Other Current Expenses	6,683,741	8,285,484	7,114,043	6,533,394	6,533,394	6,974,489	6,533,394	6,533,394
Total-General Fund	15,409,065	30,410,702	15,029,962	14,449,313	14,449,313	14,892,575	14,449,313	14,449,313

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,033,769	1,194,230	1,126,417	1,126,417	1,126,417	1,126,417	1,126,417	1,126,417
Other Expenses	33,542	33,542	33,542	33,542	33,542	33,542	33,542	33,542
Total-Special Transportation Fund	1,067,311	1,227,772	1,159,959	1,159,959	1,159,959	1,159,959	1,159,959	1,159,959

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Consumer Counsel and Public Utility Control Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,832,142	4,661,015	4,724,299	4,724,299	4,724,299	4,724,299	4,724,299	4,724,299
Other Expenses	1,017,255	1,904,199	1,056,928	1,056,928	1,056,928	1,056,928	1,056,928	1,056,928
Equipment	3,508	3,850	3,850	3,850	3,850	3,850	3,850	3,850

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Fringe Benefits	3,409,538	4,200,551	3,501,596	3,953,151	3,953,151	3,501,596	3,953,151	3,953,151
Total-Consumer Counsel and Public Utility Control Fund	8,262,443	10,769,615	9,286,673	9,738,228	9,738,228	9,286,673	9,738,228	9,738,228

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	904,584	904,587	904,587	904,587	904,587	904,587	904,587	904,587
Restricted State Accounts	13,241,334	14,721,331	14,721,331	14,721,331	14,721,331	14,721,331	14,721,331	14,721,331
Special Non-Appropriated Funds	11,070,250	8,703,212	9,206,492	9,206,492	9,206,492	9,307,507	9,307,507	9,307,507

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
11035 Broadband Infrastructure BEAD	921,454	921,455	921,455	921,455	921,455	921,455	921,455	921,455
11307 ARPA-DECD Parks Website MOA	820,145	820,145	820,145	820,145	820,145	820,145	820,145	820,145
15605 Motorboat Access Area Operation and Maintenance	306,093	306,094	306,094	306,094	306,094	306,094	306,094	306,094
15616 Pumpout Station and Waste Facilities	12,373	12,373	12,373	12,373	12,373	12,373	12,373	12,373
15667 Land Preservation & Protection	935,750	935,750	935,750	935,750	935,750	935,750	935,750	935,750
15810 State Geological Survey	21,956	21,956	21,956	21,956	21,956	21,956	21,956	21,956
21027 ARPA-CSFRF	18,335,366	7,103,879	0	0	0	0	0	0
21029 CCPF-Broadband Infrastructure	102,409	102,409	0	0	0	0	0	0
66458 Title VI CWF Cap Grant	366,461	366,461	366,461	366,461	366,461	366,461	366,461	366,461
66708 Pollution Prevention	79,686	79,687	79,687	79,687	79,687	79,687	79,687	79,687
Total - All Funds	71,856,680	77,407,428	53,772,925	53,643,831	53,643,831	53,736,553	53,744,846	53,744,846

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	20,995,287	21,441,186	21,766,857	21,726,068	21,773,373	21,726,068
Salaries & Wages-Temporary	201,362	197,888	208,763	197,888	208,825	197,888
Salaries & Wages-Part Time	1,384	1,360	1,435	1,360	1,436	1,360
Longevity Payments	67,154	65,996	69,622	65,996	69,643	65,996
Overtime	1,168,935	1,148,771	1,211,896	1,148,771	1,212,260	1,148,771
Differential Payments	50,148	49,283	51,991	49,283	52,006	49,283
Accumulated Leave	463,224	455,234	480,249	455,234	480,393	455,234
Employee Expenses, Allowances, and Fees	34,755	34,155	36,032	34,155	36,043	34,155
Employee Travel	1,148	1,128	1,190	1,128	1,190	1,128
Professional, Scientific, & Technical Services	2,755	2,707	2,856	2,707	2,857	2,707
Total - Personal Services	22,986,152	23,397,708	23,830,891	23,682,590	23,838,026	23,682,590
<i>Other Expenses</i>						
Employee Travel	164	186	186	186	186	186
Professional, Scientific, & Technical Services	190,852	216,942	216,942	216,942	216,942	216,942
Other Services	61,239	14,278,909	69,610	69,610	69,610	69,610
Motor Vehicle/Aircraft/Watercraft Costs	40,269	45,773	45,773	45,773	45,773	45,773
Electricity	135,298	153,830	153,830	153,830	153,830	153,830
Water	10,452	11,880	11,880	11,880	11,880	11,880
Propane	4,941	5,616	5,616	5,616	5,616	5,616
Oil #2	37,327	42,430	42,430	42,430	42,430	42,430
Premises Repair/Maintenance Services	26,488	30,109	30,109	30,109	30,109	30,109
Premises Repair/Maintenance Supplies	4,968	5,647	5,647	5,647	5,647	5,647
Premises Waste/Trash Services	8,640	9,821	9,821	9,821	9,821	9,821
Information Technology	44,106	50,136	50,136	50,136	50,136	50,136
Communications and IT Supplies	150,209	170,742	170,742	170,742	170,742	170,742
Purchased Commodities	162,347	184,539	184,539	184,539	184,539	184,539
Fixed Charges	1,148,711	0	0	0	0	0
Total - Other Expenses	2,026,010	15,206,560	997,261	997,261	997,261	997,261
<i>Other Current Expenses</i>						
Mosquito Control	233,959	281,801	294,766	284,240	294,766	284,240
State Superfund Site Maintenance	393,868	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	122,565	122,565	122,565	122,565	122,565	122,565
Dam Maintenance	90,396	150,871	151,902	151,902	151,902	151,902
Emergency Spill Response	7,017,567	7,593,183	8,786,413	7,657,024	8,786,413	7,657,024
Solid Waste Management	5,298,225	5,831,077	4,130,382	4,078,312	4,130,382	4,078,312
Underground Storage Tank	1,034,304	1,075,207	1,136,647	1,085,420	1,136,647	1,085,420
Clean Air	4,200,896	4,401,309	4,881,977	4,727,624	4,881,977	4,727,624
Environmental Conservation	4,672,748	4,840,125	4,986,597	4,893,567	4,986,597	4,893,567
Environmental Quality	6,723,551	7,045,358	7,855,541	7,056,504	7,516,771	7,056,504
Fish Hatcheries	3,427,647	3,489,154	3,510,434	3,004,540	3,510,434	3,004,540
Total - Other Current Expenses	33,215,726	35,230,227	36,256,801	33,461,275	35,918,031	33,461,275
<i>Pmts to Other Than Local Govts</i>						
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	0	53,108	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	81,861	134,969	108,415	108,415	108,415	108,415
Personal Services	22,986,152	23,397,708	23,830,891	23,682,590	23,838,026	23,682,590
Other Expenses	2,026,010	15,206,560	997,261	997,261	997,261	997,261
Other Current Expenses	33,215,726	35,230,227	36,256,801	33,461,275	35,918,031	33,461,275
Pmts to Other Than Local Govts	81,861	134,969	108,415	108,415	108,415	108,415
Total - GENERAL FUND	58,309,749	73,969,464	61,193,368	58,249,541	60,861,733	58,249,541

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	3,355,337	3,620,732	3,656,046	3,656,046	3,656,046	3,656,046
Longevity Payments	13,170	13,766	14,351	14,351	14,351	14,351
Overtime	80,851	84,506	88,097	88,097	88,097	88,097
Differential Payments	10,546	11,022	11,491	11,491	11,491	11,491
Employee Benefits	-1,000	0	0	0	0	0
Employee Expenses, Allowances, and Fees	11,595	11,046	11,386	11,386	11,386	11,386
Professional, Scientific, & Technical Services	188	197	205	205	205	205
Total - Personal Services	3,470,687	3,741,269	3,781,576	3,781,576	3,781,576	3,781,576
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	43,958	44,362	44,819	44,362	44,819	44,362
Employee Travel	10,261	10,367	10,473	10,367	10,473	10,367
Professional, Scientific, & Technical Services	47,954	48,448	48,947	48,448	48,947	48,448
Other Services	204,226	206,330	221,048	206,330	221,048	206,330
Rental and Maintenance - Equipment	28,005	28,005	28,005	28,005	28,005	28,005
Motor Vehicle/Aircraft/Watercraft Costs	64,855	65,523	66,198	65,523	66,198	65,523
Premises Rent Expense	7,940	8,022	8,104	8,022	8,104	8,022
Electricity	2,402	2,427	2,452	2,427	2,452	2,427
Premises Repair/Maintenance Services	53,825	54,379	54,940	54,379	54,940	54,379
Premises Repair/Maintenance Supplies	2,837	2,866	2,896	2,866	2,896	2,866
Information Technology	30,497	30,754	31,014	30,754	31,014	30,754
Communications and IT Supplies	21,936	22,162	22,391	22,162	22,391	22,162
Purchased Commodities	132,225	133,587	322,485	83,587	169,509	83,587
Fixed Charges	28,650	28,650	28,650	28,650	28,650	28,650
Capital Outlays	28,827	29,124	29,424	29,124	29,424	29,124
Total - Other Expenses	708,399	715,006	921,846	665,006	768,870	665,006
Personal Services	3,470,687	3,741,269	3,781,576	3,781,576	3,781,576	3,781,576
Other Expenses	708,399	715,006	921,846	665,006	768,870	665,006
Total - SPECIAL TRANSPORTATION FUND	4,179,086	4,456,275	4,703,422	4,446,582	4,550,446	4,446,582

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	13,572,776	16,590,148	16,734,228	16,734,228	16,734,228	16,734,228
Salaries & Wages-Temporary	33,709	40,121	41,557	41,557	41,557	41,557
Longevity Payments	25,696	30,583	31,668	31,668	31,668	31,668
Overtime	9,156	10,897	11,287	11,287	11,287	11,287
Differential Payments	6,936	8,255	8,551	8,551	8,551	8,551
Accumulated Leave	79,570	94,704	98,095	98,095	98,095	98,095
Salary & Workers Comp. Recoveries	-2,203	0	0	0	0	0
Employee Expenses, Allowances, and Fees	3,771	1,679	1,739	1,739	1,739	1,739
Employee Travel	6,607	7,920	8,213	8,213	8,213	8,213
Total - Personal Services	13,736,017	16,784,307	16,935,338	16,935,338	16,935,338	16,935,338
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	12,450	13,580	13,580	13,580	13,580	13,580
Employee Travel	147,802	153,566	153,566	153,566	153,566	153,566
Professional, Scientific, & Technical Services	15,334	15,932	15,932	15,932	15,932	15,932
Other Services	194,494	201,211	201,211	201,211	201,211	201,211
Rental and Maintenance - Equipment	1,495	2,422	2,422	2,422	2,422	2,422
Motor Vehicle/Aircraft/Watercraft Costs	6,268	6,512	6,512	6,512	6,512	6,512
Electricity	92,318	95,918	95,918	95,918	95,918	95,918
Water	4,159	4,321	4,321	4,321	4,321	4,321
Sewer	1,001	1,040	1,040	1,040	1,040	1,040
Natural Gas	10,971	11,399	11,399	11,399	11,399	11,399
Premises Repair/Maintenance Services	455	473	473	473	473	473
Premises Repair/Maintenance Supplies	174	181	181	181	181	181
Premises Property Management Services	603,388	1,126,920	626,920	626,920	626,920	626,920
Information Technology	195,240	202,855	202,855	202,855	202,855	202,855
Communications and IT Supplies	32,177	33,432	33,432	33,432	33,432	33,432

Purchased Commodities	7,725	8,026	8,026	8,026	8,026	8,026
Capital Outlays	97,766	448,850	101,579	101,579	101,579	101,579
Total - Other Expenses	1,423,216	2,326,638	1,479,367	1,479,367	1,479,367	1,479,367
Common Appropriations						
Equipment	19,003	19,500	19,500	19,500	19,500	19,500
Total - Common Appropriations	19,003	19,500	19,500	19,500	19,500	19,500
Other Current Expenses						
Fringe Benefits	11,764,196	12,496,004	12,080,595	12,532,150	12,080,595	12,532,150
Indirect Overhead	203,340	0	489,330	489,330	489,330	489,330
Total - Other Current Expenses	11,967,536	12,496,004	12,569,925	13,021,480	12,569,925	13,021,480
Personal Services	13,736,017	16,784,307	16,935,338	16,935,338	16,935,338	16,935,338
Other Expenses	1,423,216	2,326,638	1,479,367	1,479,367	1,479,367	1,479,367
Common Appropriations	19,003	19,500	19,500	19,500	19,500	19,500
Other Current Expenses	11,967,536	12,496,004	12,569,925	13,021,480	12,569,925	13,021,480
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	27,145,772	31,626,449	31,004,130	31,455,685	31,004,130	31,455,685

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 2026	FY 2027	
Baseline Adjustments			
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Cannabis Regulatory Fund and Social Equity and Innovation Fund. 	465,179	465,179	
<ul style="list-style-type: none"> Eliminate Funding for Various Grants Reflects the elimination of the Various Grants appropriation in the General Fund. This was a new appropriation in the FY 2024-25 biennium, which funded 17 earmarks in FY 2024 and 11 earmarks in FY 2025. 	-8,275,000	-8,275,000	
<ul style="list-style-type: none"> Annualize FY 2025 Holdbacks 	-300,000	-300,000	
<ul style="list-style-type: none"> Adjust Funding for the Office of Military Affairs to Reflect Historical Spending Levels 	-40,000	-40,000	
<ul style="list-style-type: none"> Adjust Social Equity Council Funding to Reflect Current Staff Costs Funding is provided to reflect actual staff costs for the Social Equity Council's 13 budgeted staff. 	183,043	183,043	
Reductions	FY 2026	FY 2027	
<ul style="list-style-type: none"> Reduce Funding for Various Tourism Fund Earmarks Appropriations in the Tourism Fund exceed projected revenues in each year of the biennium, creating a structural funding gap. As a result, funding for 28 Tourism Fund earmarks is reduced to achieve savings. The Various Grants appropriation is eliminated entirely, and funding for the other 27 appropriations is reduced by 17.5%. 	-2,043,552	-2,043,552	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> Increase Funding to MRDA for Operating Expenses Additional funding is provided to the Municipal Redevelopment Authority to enable it to undertake economic development projects outside the Capital Region. 	500,000	700,000	700,000
<ul style="list-style-type: none"> Provide Two Positions for AI Innovation Economic Development Funding of \$197,400 and 2 positions are provided to coordinate and amplify work around the AI innovation economy. 	0	197,400	197,400
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$104,305 and one position from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment. 	0	0	
<ul style="list-style-type: none"> Shift Funding for the Social Equity and Innovation Fund Off-Budget Reflects the shift of the Social Equity Council's 13 positions and funding from an appropriated fund to an off-budget account, consistent with the original budget treatment for this initiative. 	-10,448,231	-10,448,231	

AGENCY PROGRAMS

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
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<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	86	16	0	102	102	103	102	105
Cannabis Social Equity and Innovation Fund	9	4	0	13	13	0	13	0
Cannabis Regulatory Fund	1	0	0	1	1	0	1	0
Federal Funds	0	0	0	0	6	0	6	0
Non-Federal Grants	0	0	0	0	3	0	3	0
Restricted State Accounts	0	0	0	0	17	0	17	0

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	29,012,639	68,657,530	24,938,882	23,544,431	13,491,895	18,553,682	17,159,231	7,504,095
Workforce Job Training & Skill Development	720,911	1,324,764	0	1,303,046	1,407,351	0	1,303,046	1,407,351
Economic and Community Development	80,908,804	282,323,008	255,743,521	254,886,138	254,886,138	242,793,719	242,323,143	242,323,143
Arts & Historic Preservation	25,970,845	18,356,308	26,025,453	14,839,209	14,563,614	14,509,808	14,404,275	14,128,680
Tourism & Brand	43,004,113	23,001,987	19,100,354	10,826,011	9,058,054	19,100,354	10,826,011	9,058,054
Total Agency Programs	179,617,312	393,663,597	325,808,210	305,398,835	293,407,052	294,957,563	286,015,706	274,421,323

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	46,354,890	38,114,495	37,877,330	29,262,330	29,866,635	37,877,330	29,262,330	30,264,035
Tourism Fund	17,458,418	16,180,867	16,144,453	16,144,453	14,100,901	16,144,453	16,144,453	14,100,901
Cannabis Social Equity and Innovation Fund	2,108,708	10,227,128	10,236,796	10,448,231	0	10,236,796	10,448,231	0
Cannabis Regulatory Fund	60,355	102,138	104,305	104,305	0	104,305	104,305	0
Appropriated	0	0	0	0	0	0	0	0
Federal Funds	57,666,356	66,880,484	22,036,829	11,838,005	11,838,005	7,652,169	7,199,852	7,199,852
Non-Federal Grants	242,411	235,370	217,457	212,457	212,457	114,359	105,370	105,370
Restricted State Accounts	46,791,445	83,713,212	59,276,227	59,214,008	59,214,008	46,924,011	46,861,792	46,861,792
Special Non-Appropriated Funds	9,504,317	178,709,903	178,175,046	178,175,046	178,175,046	175,889,373	175,889,373	175,889,373
Special Revenue Fund	0	0	11,749,467	0	0	14,767	0	0
Total Agency Funds	180,186,900	394,163,597	335,817,910	305,398,835	293,407,052	294,957,563	286,015,706	274,421,323

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, 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 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	47	10	0	57	57	57	57	59
Cannabis Social Equity and Innovation Fund	9	4	0	13	13	0	13	0
Cannabis Regulatory Fund	1	0	0	1	1	0	1	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,894,172	4,547,814	4,701,332	4,438,492	4,438,492	4,701,332	4,438,492	4,635,892
Other Expenses	1,306,090	370,721	370,721	370,721	370,721	370,721	370,721	370,721
<i>Other Current Expenses</i>								
Office of Military Affairs	157,532	219,452	221,521	181,521	181,521	221,521	181,521	181,521
Manufacturing Growth Initiative	158,672	175,838	178,133	178,133	178,133	178,133	178,133	178,133
Office of Workforce Strategy	0	0	1,303,046	0	0	1,303,046	0	0
Total-Other Current Expenses	316,204	395,290	1,702,700	359,654	359,654	1,702,700	359,654	359,654

Pmts to Other Than Local Govts

MRDA	0	600,000	600,000	600,000	1,100,000	600,000	600,000	1,300,000
Total-General Fund	5,516,466	5,913,825	7,374,753	5,768,867	6,268,867	7,374,753	5,768,867	6,666,267

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Cannabis Social Equity and Innovation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	770,595	1,303,479	1,313,147	1,401,631	0	1,313,147	1,401,631	0
Other Expenses	701,217	7,679,717	7,679,717	7,679,717	0	7,679,717	7,679,717	0

Other Current Expenses

Fringe Benefits	636,896	1,243,932	1,243,932	1,366,883	0	1,243,932	1,366,883	0
Total-Cannabis Social Equity and Innovation Fund	2,108,708	10,227,128	10,236,796	10,448,231	0	10,236,796	10,448,231	0

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Cannabis Regulatory Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	60,355	102,138	104,305	104,305	0	104,305	104,305	0
Total-Cannabis Regulatory Fund	60,355	102,138	104,305	104,305	0	104,305	104,305	0

Other Funds Available

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Non-Appropriated Funds	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	525,549	2,188,778	2,285,673	2,285,673	2,285,673	0	0	0

Federal Contributions

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
11307 CT Statewide Planning	604,745	160,994	0	0	0	0	0	0
11307 CT Good Jobs Challenge	2,861,663	21,043,264	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-1,200	0	0	0	0	0	0	0
21027 ARPA-CSFRF	16,979,299	28,815,195	4,937,355	4,937,355	4,937,355	837,828	837,828	837,828
N/A Workforce Investment Act	349,877	193,585	0	0	0	0	0	0
N/A Workforce Development - CETC	7,177	12,623	0	0	0	0	0	0

Total - All Funds	29,012,639	68,657,530	24,938,882	23,544,431	13,491,895	18,553,682	17,159,231	7,504,095
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Economic and Community Development

Statutory Reference

C.G.S. Chapters 578 and 588I, 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.

Program Measures		FY 2024	FY 2025	FY 2026	FY 2027
		Actual	Estimated	Projected	Projected
Number of companies participating in JobsCT program		30	30	30	30
Number of businesses assisted/supported via MBI initiatives		150	200	225	250
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)		\$1585000	\$2545000	\$2545000	\$2545000

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	20	5	0	25	25	26	25	26
Restricted State Accounts	0	0	0	0	14	0	14	0

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,936,310	2,664,028	2,771,411	2,764,028	2,764,028	2,771,411	2,764,028	2,764,028
Other Expenses	2,018,255	481,987	46,498	46,498	46,498	46,498	46,498	46,498

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Spanish-American Merchants Association	442,194	442,194	442,194	442,194	442,194	442,194	442,194	442,194
CCAT-CT Manufacturing Supply Chain	1,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000
Capital Region Development Authority	12,949,942	10,845,022	10,845,022	10,845,022	10,845,022	10,845,022	10,845,022	10,845,022
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Black Business Alliance	442,194	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corp	442,194	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Total-Other Current Expenses	15,881,524	14,776,604	14,776,604	14,776,604	14,776,604	14,776,604	14,776,604	14,776,604

Pmts to Other Than Local Govts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
CONNSTEP	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
AdvanceCT	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total-Pmts to Other Than Local Govts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total-General Fund	23,336,089	20,422,619	20,094,513	20,087,130	20,087,130	20,094,513	20,087,130	20,087,130

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Tourism Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Main Street Initiatives	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Total-Tourism Fund	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Revenue Fund	0	0	750,000	0	0	0	0	0
Non-Federal Grants	100,000	0	0	0	0	0	0	0
Restricted State Accounts	46,695,953	83,512,246	59,014,008	59,014,008	59,014,008	46,661,792	46,661,792	46,661,792
Special Non-Appropriated Funds	8,088,890	175,503,291	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
11307 Economic Development Assistanc	755,189	357,270	0	0	0	0	0	0
12617 OLDCC-SMBD	257,418	1,242,582	0	0	0	0	0	0
21027 ARPA-CSFRF	1,249,957	1,400,000	400,000	400,000	400,000	189,221	189,221	189,221
21031 SSBICI-Technical Assistance2023	635,700	0	0	0	0	0	0	0
59061 STEP 2022	65,726	0	0	0	0	0	0	0
59061 STEP 2023	148,470	240,000	240,000	240,000	240,000	240,000	240,000	240,000
66818 Federal Contaminated Prop RLF	0	0	100,000	0	0	200,739	0	0
66818 EPA Brownfields Assesment	0	0	0	0	0	3,584	0	0
66818 EPA – Loan Repayment Fund	0	0	0	0	0	258,870	0	0

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. The Connecticut Office of the Arts will embrace an accessible and inclusive view of art and the artistic process that amplifies authentic artistic voice, vision and proficiency from a multitude of perspectives. READI, an acronym that stands for Relevance, Equity, Access, Diversity and Inclusion, is foundational to COA’s work. Part of the work of READI is a commitment to partnering with constituents to ensure that READI values are crafted with, and meet the needs of, marginalized communities. READI is the foundation to build and sustain a culture where all creative voices are valued, empowered and amplified. 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 Fiscal Year 2023, twenty-five new projects were accepted into the State Historic Rehabilitation Tax Credit program (C.G.S. Section 10-416c) and \$31,700,000 in tax credits were reserved for 17 projects. The estimated total project costs for the 17 projects is over \$129,500,000, which leverages the state’s investment by an over 4:1 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
DECD Office of the Arts -Arts Commission Competitive Grants (matching)	\$1500000	\$1750000	\$1500000	\$1500000
Number of Arts Project Grants Funded to support Individual artists across the state.	120	75	75	75
Total Arts Project Grants Funding Award Amount	200000	200000	250000	150000
Number of Arts Organizations receiving Operating Support used to pay salaries/operating costs etc.	225000	250000	260000	270000
Total Operating Support Grant Award Amounts	\$1500000	\$1550000	\$1700000	\$1700000
Total Private Investment Operating Support Grants Match by funded arts organizations	\$500000	\$625000	\$0	\$0
Regional Partnership Operating Grant Support to five (6) Regional Arts Orgs (Northwest, Southeast, Western, Shoreline, Waterbury)	6	6	7	7
Total Regional Partnership Grant Award Amounts to serve regional arts/culture constituent organizations	\$306000	\$350000	\$300000	\$300000
Total Private Investment Regional Grants Match by funded Regionals	\$306000	\$350000	\$300000	\$300000
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	\$300000	\$350000	\$130000	\$130000
Number of BIPOC-led/serving arts/culture organizations served by three year capacity building cohort	10	15	12	12
Total Investment in Arts Education	\$0	\$0	\$280000	\$300000

Number of youth directly served by Arts Education funding	0	0	12000 youth	12000 youth
Number of social media interactions with people on Creative Futures website, web statistics provided by partner organization-visitors	12,000 visitors	12,000 visitors	12,000 visitors	12,000 visitors
Number of social media interactions with people on Creative Futures website, web statistics provided by partner organization-video plays	13,000 video plays	13,000 video plays	12000 visitors	12000 visitors
Number of Municipalities to become cultural districts	10	10	8	10
Number of Municipalities to complete AIR Institute Training	15	20	10	12
Total investment in arts-based economic development	\$0	\$0	\$122000	\$130000
Investment in Free or reduced fee legal services to CT artists and art organizations	\$100000	\$100000	\$70000	\$80000
Number of Artists/ Arts organizations served with free or reduced legal services and/or participated in legal learning workshops	300	400	350	350

Personnel Summary

	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	0	0	12	12	12	12	12
Federal Funds	0	0	0	0	6	0	6	0
Non-Federal Grants	0	0	0	0	3	0	3	0
Restricted State Accounts	0	0	0	0	3	0	3	0

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,276,704	1,105,082	1,165,283	1,155,082	1,155,082	1,165,283	1,155,082	1,155,082
Other Expenses	533,148	19,464	19,464	19,464	19,464	19,464	19,464	19,464

Pmts to Other Than Local Govts

Various Grants	640,000	210,000	35,000	0	0	35,000	0	0
Total-General Fund	2,449,852	1,334,546	1,219,747	1,174,546	1,174,546	1,219,747	1,174,546	1,174,546

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Tourism Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	199,956	242,371	242,371	199,956
New Britain Arts Council	39,380	39,380	39,380	39,380	32,488	39,380	39,380	32,488
Neighborhood Music School	200,540	200,540	200,540	200,540	165,445	200,540	200,540	165,445
Total-Other Current Expenses	482,291	482,291	482,291	482,291	397,889	482,291	482,291	397,889

Pmts to Other Than Local Govts

National Theatre of the Deaf	78,758	78,758	78,758	78,758	64,975	78,758	78,758	64,975
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	1,400,600	550,600	550,600	550,600	550,600	550,600	550,600	550,600
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	687,313	687,313	687,313	687,313	687,313	687,313	687,313	687,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	23,925	29,000	29,000	23,925
Arte Inc.	20,735	20,735	20,735	20,735	17,106	20,735	20,735	17,106
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	12,581	15,250	15,250	12,581
Various Grants	880,000	0	0	0	0	0	0	0
Creative Youth Productions	150,000	150,000	150,000	150,000	123,750	150,000	150,000	123,750
Amistad Center for Arts and Culture	100,000	100,000	100,000	100,000	82,500	100,000	100,000	82,500
Total-Pmts to Other Than Local Govts	5,906,475	4,176,476	4,176,476	4,176,476	4,107,570	4,176,476	4,176,476	4,107,570

Pmts to Local Governments

Greater Hartford Arts Council	74,079	74,079	74,079	74,079	61,115	74,079	74,079	61,115
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	341,972	414,511	414,511	341,972
New Haven Arts Council	77,000	77,000	77,000	77,000	63,525	77,000	77,000	63,525
Twain/Stowe Homes	81,196	81,196	81,196	81,196	66,987	81,196	81,196	66,987
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	42,900	52,000	52,000	42,900
Total-Pmts to Local Governments	1,548,786	1,548,786	1,548,786	1,548,786	1,426,499	1,548,786	1,548,786	1,426,499
Total-Tourism Fund	7,937,552	6,207,553	6,207,553	6,207,553	5,931,958	6,207,553	6,207,553	5,931,958

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Revenue Fund	0	0	10,984,700	0	0	0	0	0
Non-Federal Grants	10,629	130,000	112,087	107,087	107,087	8,989	0	0
Restricted State Accounts	95,492	200,966	262,219	200,000	200,000	262,219	200,000	200,000
Special Non-Appropriated Funds	889,877	1,017,834	889,373	889,373	889,373	889,373	889,373	889,373

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
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<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
15904 Historic Preservation Fund Agency	304,525	0	0	0	0	0	0	0
15904 CT Southern Students Work Proj	10,876	10,876	0	10,876	10,876	0	10,876	10,876
15904 Semiquincentennial Grant FY21	50,000	1,000,000	200,000	200,000	200,000	0	0	0
15904 HPF FY2023	940,213	0	0	0	0	0	0	0
15904 Historic Preservation Fund-Pgm	41,910	90,000	82,088	82,088	82,088	90,000	90,000	90,000
15904 2019 HPF SHPO Connecticut	1,056,798	1,008,927	1,008,927	1,008,927	1,008,927	1,008,927	1,008,927	1,008,927
15925 National Maritime Heritage Grant	82,836	0	0	0	0	0	0	0
15925 National Maritime ADMIN	1,158	0	0	0	0	0	0	0
15929 Save America's Treasures	25,750	291,250	0	0	0	0	0	0
21027 ARPA-CSFRF	8,287,091	2,036,356	21,270,953	176,553	176,553	0	0	0
45025 National Endowment for the Art	955,343	1,060,000	1,100,000	1,100,000	1,100,000	1,160,000	1,160,000	1,160,000
N/A Art In Public Spaces SDE	2,163	5,000	0	0	0	0	0	0
N/A CT Trust for Historic Prsvtn.	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000
N/A Historic Prsvtn Activities	1,956,992	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
N/A Historic Preservation-Museums	109,302	600,000	319,206	319,206	319,206	300,000	300,000	300,000
N/A Community Invest Act-Admin	382,485	483,000	483,000	483,000	483,000	483,000	483,000	483,000
Total - All Funds	25,970,844	18,356,308	47,019,853	14,839,209	14,563,614	14,509,808	14,404,275	14,128,680

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 maintains the state's official tourism 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Impressions Generated by Public Relations (Earned) *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	3000000000	3000000000	3000000000	3000000000
Impressions Generated by Branding Campaign *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	150,000,000	200,000,000	200000000	200000000
Impressions Generated by Tourism Advertising (Paid) *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	500000000	500000000	1000000000	1000000000
CTvisit.com Visitors *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	7500000	7500000	4000000	4000000
% of Target Market Interested in Visiting CT - *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	55%	55%	48%	48%
Social Media Community - *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	570000	580000	580000	580000
Tourism Businesses Promoted *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	5900	6000	6100	6100
Leads sent to Connecticut tourism businesses *Projections anticipate funding levels for FY24 and FY25 similar to FY22 and FY23 which included relief funds	3000000	3000000	2000000	2000000
Percent of Positive perception of CT as a business location among those who have seen marketing-	62%	62%	55%	55%

* Friendly to business

Percent of Positive perception of CT as a business location among those who have seen marketing- 56% 56% 50% 50%

* Great place to relocate existing business

Percent of Positive perception of CT as a business location among those who have seen marketing 57% 57% 50% 50%

-Percent of Positive perception of CT as a business location among those who have seen marketing

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	1	0	8	8	8	8	8

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	529,090	704,146	773,722	754,146	754,146	773,722	754,146	754,146
Other Expenses	4,777,483	174,595	174,595	174,595	174,595	174,595	174,595	174,595

Pmts to Other Than Local Govts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Various Grants	9,025,000	8,240,000	8,240,000	0	0	8,240,000	0	0
Total-General Fund	14,331,573	9,118,741	9,188,317	928,741	928,741	9,188,317	928,741	928,741

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Tourism Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Statewide Marketing	4,500,380	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	150,000	123,750	150,000	150,000	123,750
Total-Other Current Expenses	4,650,380	4,650,000	4,650,000	4,650,000	4,623,750	4,650,000	4,650,000	4,623,750

Pmts to Other Than Local Govts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Nutmeg Games	40,000	40,000	40,000	40,000	33,000	40,000	40,000	33,000
Discovery Museum	196,895	196,895	196,895	196,895	162,438	196,895	196,895	162,438
Connecticut Science Center	546,626	546,626	546,626	546,626	450,966	546,626	546,626	450,966
Barnum Museum	50,000	50,000	50,000	50,000	41,250	50,000	50,000	41,250
Various Grants	895,000	1,275,000	1,275,000	1,275,000	0	1,275,000	1,275,000	0
Music Haven	100,000	100,000	100,000	100,000	82,500	100,000	100,000	82,500
West Hartford Pride	40,000	40,000	40,000	40,000	33,000	40,000	40,000	33,000
Total-Pmts to Other Than Local Govts	1,868,521	2,248,521	2,248,521	2,248,521	803,154	2,248,521	2,248,521	803,154

Pmts to Local Governments	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Stepping Stones Museum for Children	80,863	80,863	80,863	80,863	66,712	80,863	80,863	66,712
Maritime Center Authority	803,705	803,705	803,705	803,705	663,057	803,705	803,705	663,057
Amistad Committee for the Freedom Trail	0	72,828	36,414	36,414	30,042	36,414	36,414	30,042
Beardsley Zoo	400,000	400,000	400,000	400,000	330,000	400,000	400,000	330,000
Mystic Aquarium	322,397	322,397	322,397	322,397	265,978	322,397	322,397	265,978
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	41,250	50,000	50,000	41,250
Total-Pmts to Local Governments	2,856,965	2,929,793	2,893,379	2,893,379	2,597,039	2,893,379	2,893,379	2,597,039
Total-Tourism Fund	9,375,866	9,828,314	9,791,900	9,791,900	8,023,943	9,791,900	9,791,900	8,023,943

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	131,782	105,370	105,370	105,370	105,370	105,370	105,370	105,370
Special Revenue Fund	0	0	14,767	0	0	14,767	0	0

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
11307 EDA-ARP State Tourism Grant Program	3,620,250	3,593,435	0	0	0	0	0	0
21027 ARPA-CSFRF	15,544,641	356,127	0	0	0	0	0	0
Total - All Funds	43,004,112	23,001,987	19,100,354	10,826,011	9,058,054	19,100,354	10,826,011	9,058,054

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended

Salaries & Wages-Full Time	8,138,839	8,394,372	8,782,866	8,485,050	8,782,866	8,682,450
Salaries & Wages-Temporary	304,088	405,816	408,000	405,816	408,000	405,816
Salaries & Wages-Part Time	71,749	49,372	49,372	49,372	49,372	49,372
Longevity Payments	32,356	31,400	31,400	31,400	31,400	31,400
Overtime	30,006	40,000	40,000	40,000	40,000	40,000
Accumulated Leave	57,469	100,000	100,000	100,000	100,000	100,000
Employee Expenses, Allowances, and Fees	110	110	110	110	110	110
Professional, Scientific, & Technical Services	1,659	0	0	0	0	0
Total - Personal Services	8,636,275	9,021,070	9,411,748	9,111,748	9,411,748	9,309,148

Other Expenses

Employee Expenses, Allowances, and Fees	1,700	6,100	6,100	6,100	6,100	6,100
Employee Travel	15,279	29,375	29,375	29,375	29,375	29,375
Professional, Scientific, & Technical Services	679,874	53,302	53,302	53,302	53,302	53,302
Other Services	119,233	112,838	112,838	112,838	112,838	112,838
Rental and Maintenance - Equipment	6,380	8,090	8,090	8,090	8,090	8,090
Motor Vehicle/Aircraft/Watercraft Costs	21,068	25,300	25,300	25,300	25,300	25,300
Electricity	31,909	33,000	33,000	33,000	33,000	33,000
Water	252	370	370	370	370	370
Natural Gas	5,245	7,000	7,000	7,000	7,000	7,000
Oil #2	13,787	15,000	15,000	15,000	15,000	15,000
Premises Alarm Systems	16,345	17,000	17,000	17,000	17,000	17,000
Premises Fire Protection	8,461	0	0	0	0	0
Premises Cleaning Services	42,712	43,200	43,200	43,200	43,200	43,200
Premises Cleaning Supplies	595	0	0	0	0	0
Premises Repair/Maintenance Services	9,412	0	0	0	0	0
Premises Repair/Maintenance Supplies	9,713	0	0	0	0	0
Premises Grounds Maintenance	289	0	0	0	0	0
Premises Snow/Ice Removal Services	1,910	0	0	0	0	0
Premises Waste/Trash Services	14,716	13,788	13,788	13,788	13,788	13,788
Information Technology	37,714	96,500	96,500	96,500	96,500	96,500
Communications and IT Supplies	87,044	95,650	95,650	95,650	95,650	95,650
Purchased Commodities	29,152	30,165	30,165	30,165	30,165	30,165
Fixed Charges	7,478,610	460,089	24,600	24,600	24,600	24,600
Capital Outlays	3,577	0	0	0	0	0
Total - Other Expenses	8,634,976	1,046,767	611,278	611,278	611,278	611,278

Other Current Expenses

Spanish-American Merchants Association	442,194	442,194	442,194	442,194	442,194	442,194
Office of Military Affairs	157,532	219,452	221,521	181,521	221,521	181,521
CCAT-CT Manufacturing Supply Chain	1,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000
Capital Region Development Authority	12,949,942	10,845,022	10,845,022	10,845,022	10,845,022	10,845,022
Manufacturing Growth Initiative	158,672	175,838	178,133	178,133	178,133	178,133
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000
Office of Workforce Strategy	720,911	1,324,764	1,303,046	1,407,351	1,303,046	1,407,351
Black Business Alliance	442,194	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corp	442,194	442,194	442,194	442,194	442,194	442,194
Total - Other Current Expenses	16,918,639	16,496,658	16,479,304	16,543,609	16,479,304	16,543,609

Pmts to Other Than Local Govts

CONNSTEP	500,000	500,000	500,000	500,000	500,000	500,000
Various Grants	9,665,000	8,450,000	8,275,000	0	8,275,000	0
MRDA	0	600,000	600,000	1,100,000	600,000	1,300,000
AdvanceCT	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total - Pmts to Other Than Local Govts	12,165,000	11,550,000	11,375,000	3,600,000	11,375,000	3,800,000

Personal Services	8,636,275	9,021,070	9,411,748	9,111,748	9,411,748	9,309,148
Other Expenses	8,634,976	1,046,767	611,278	611,278	611,278	611,278
Other Current Expenses	16,918,639	16,496,658	16,479,304	16,543,609	16,479,304	16,543,609
Pmts to Other Than Local Govts	12,165,000	11,550,000	11,375,000	3,600,000	11,375,000	3,800,000
Total - GENERAL FUND	46,354,890	38,114,495	37,877,330	29,866,635	37,877,330	30,264,035

AGENCY FINANCIAL SUMMARY - TOURISM FUND

Other Current Expenses

Statewide Marketing	4,500,380	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	199,956	242,371	199,956
New Britain Arts Council	39,380	39,380	39,380	32,488	39,380	32,488
Main Street Initiatives	145,000	145,000	145,000	145,000	145,000	145,000
Neighborhood Music School	200,540	200,540	200,540	165,445	200,540	165,445
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	123,750	150,000	123,750
Total - Other Current Expenses	5,277,671	5,277,291	5,277,291	5,166,639	5,277,291	5,166,639

Pmts to Local Governments

Greater Hartford Arts Council	74,079	74,079	74,079	61,115	74,079	61,115
Stepping Stones Museum for Children	80,863	80,863	80,863	66,712	80,863	66,712
Maritime Center Authority	803,705	803,705	803,705	663,057	803,705	663,057
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	0	72,828	36,414	30,042	36,414	30,042
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	341,972	414,511	341,972
New Haven Arts Council	77,000	77,000	77,000	63,525	77,000	63,525
Beardsley Zoo	400,000	400,000	400,000	330,000	400,000	330,000
Mystic Aquarium	322,397	322,397	322,397	265,978	322,397	265,978
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	66,987	81,196	66,987
Cultural Alliance of Fairfield	52,000	52,000	52,000	42,900	52,000	42,900
Stamford Downtown Special Services District	50,000	50,000	50,000	41,250	50,000	41,250
Total - Pmts to Local Governments	4,405,751	4,478,579	4,442,165	4,023,538	4,442,165	4,023,538

Pmts to Other Than Local Govts

Nutmeg Games	40,000	40,000	40,000	33,000	40,000	33,000
Discovery Museum	196,895	196,895	196,895	162,438	196,895	162,438
National Theatre of the Deaf	78,758	78,758	78,758	64,975	78,758	64,975
Connecticut Science Center	546,626	546,626	546,626	450,966	546,626	450,966
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	1,400,600	550,600	550,600	550,600	550,600	550,600
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	687,313	687,313	687,313	687,313	687,313	687,313
Litchfield Jazz Festival	29,000	29,000	29,000	23,925	29,000	23,925
Arte Inc.	20,735	20,735	20,735	17,106	20,735	17,106
CT Virtuosi Orchestra	15,250	15,250	15,250	12,581	15,250	12,581
Barnum Museum	50,000	50,000	50,000	41,250	50,000	41,250
Various Grants	1,775,000	1,275,000	1,275,000	0	1,275,000	0
Creative Youth Productions	150,000	150,000	150,000	123,750	150,000	123,750
Music Haven	100,000	100,000	100,000	82,500	100,000	82,500
West Hartford Pride	40,000	40,000	40,000	33,000	40,000	33,000
Amistad Center for Arts and Culture	100,000	100,000	100,000	82,500	100,000	82,500
Total - Pmts to Other Than Local Govts	7,774,996	6,424,997	6,424,997	4,910,724	6,424,997	4,910,724

Other Current Expenses	5,277,671	5,277,291	5,277,291	5,166,639	5,277,291	5,166,639
Pmts to Local Governments	4,405,751	4,478,579	4,442,165	4,023,538	4,442,165	4,023,538
Pmts to Other Than Local Govts	7,774,996	6,424,997	6,424,997	4,910,724	6,424,997	4,910,724
Total - TOURISM FUND	17,458,418	16,180,867	16,144,453	14,100,901	16,144,453	14,100,901

AGENCY FINANCIAL SUMMARY - CANNABIS SOCIAL EQUITY AND INNOVATION FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	768,997	1,303,479	1,311,875	0	1,311,875	0
Longevity Payments	1,272	0	1,272	0	1,272	0
Overtime	326	0	0	0	0	0
Total - Personal Services	770,595	1,303,479	1,313,147	0	1,313,147	0
Other Expenses						
Employee Travel	4,601	24,500	24,500	0	24,500	0
Professional, Scientific, & Technical Services	624,722	1,721,000	1,721,000	0	1,721,000	0
Other Services	24,751	238,138	238,138	0	238,138	0

Information Technology	1,331	13,321	13,321	0	13,321	0
Communications and IT Supplies	12,209	12,512	12,512	0	12,512	0
Purchased Commodities	33,603	5,405	5,405	0	5,405	0
Other Charges	0	20,000	20,000	0	20,000	0
Fixed Charges	0	5,644,841	5,644,841	0	5,644,841	0
Total - Other Expenses	701,217	7,679,717	7,679,717	0	7,679,717	0
Other Current Expenses						
Fringe Benefits	636,896	1,243,932	1,243,932	0	1,243,932	0
Total - Other Current Expenses	636,896	1,243,932	1,243,932	0	1,243,932	0
Personal Services	770,595	1,303,479	1,313,147	0	1,313,147	0
Other Expenses	701,217	7,679,717	7,679,717	0	7,679,717	0
Other Current Expenses	636,896	1,243,932	1,243,932	0	1,243,932	0
Total - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	2,108,708	10,227,128	10,236,796	0	10,236,796	0

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	60,355	102,138	104,305	0	104,305	0
Total - Personal Services	60,355	102,138	104,305	0	104,305	0
Personal Services	60,355	102,138	104,305	0	104,305	0
Total - CANNABIS REGULATORY FUND	60,355	102,138	104,305	0	104,305	0

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 2026	FY 2027		
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements 	93,406	93,406		
<ul style="list-style-type: none"> Annualize FY 2025 Private Provider Increase 	613,356	613,356		
<ul style="list-style-type: none"> Adjust Funding Due to Increased Housing Costs Funding is provided to maintain current housing supports in the Congregate Facilities Operation Costs, Elderly Congregate Rent Subsidy, Housing/ Homeless Services and Project Longevity Housing accounts which are experiencing rising housing costs. 	10,293,802	10,515,843		
<ul style="list-style-type: none"> Adjust Funding for the Subsidized Assisted Living Demonstration to Reflect Revised Debt Service Subsidy Costs 	467,000	669,000		
Expansions	FY 2026	FY 2027	FY 2028	
<ul style="list-style-type: none"> Provide Funding for Additional Rental Assistance Program (RAP) Vouchers Funding is provided in FY 2027 for over 425 new elderly and disabled RAP vouchers and over 275 new HeadStart on Housing RAP vouchers. For the elderly and disabled populations, these vouchers are intended to support those most at risk for homelessness due to a fixed income that does not increase at the same rate as current housing costs. For HeadStart on Housing, these vouchers support the hardest to serve individuals and families who have multiple barriers to housing. This nationally recognized initiative deploys a system approach to combating homelessness with the support and collaboration of private providers, state agencies and local communities across housing, childcare and social services. 	0	8,700,000	8,700,000	
<ul style="list-style-type: none"> Provide Funding for Eviction Prevention and HUBs Funding is provided to support eviction prevention, which assists tenants who have an active summons and complaint against them who have a recent hardship by providing no more than three-month rental assistance payments to eligible households to cover arrears, as well as support HUBs, which are the physical locations where individuals and families get appointments to gain access to homelessness resources. 	5,000,000	5,000,000	5,000,000	
<ul style="list-style-type: none"> Provide One Position and Funding to Support the Business Office and Asset Management Unit Funding provided for one position to support the Asset Management Unit to aid in monitoring the state's portfolio of affordable housing which has significantly expanded over the last decade and to support records retention requirements. 	90,309	90,309	90,309	
Reallocations	FY 2026	FY 2027		
<ul style="list-style-type: none"> Reallocate Partial Funding Transferred from Department of Housing to Department of Administrative Services for IT Centralization Adjusts funding related to the optimization of information technology functions within the Department of Administrative Services to restore funding that should not have been transferred. 	25,000	25,000		

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	4	0	25	25	26	25	26
Insurance Fund	1	0	0	1	1	1	1	1
Federal Funds	40	3	0	43	43	43	43	43
Restricted State Accounts	8	0	0	8	8	8	8	8
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Department of Housing	2,187,961	1,622,808	1,210,437	1,202,571	1,317,880	1,210,437	1,202,571	1,317,880
Housing/Community Development Program	417,172,265	442,081,526	360,624,037	361,213,548	366,213,548	342,532,918	343,468,470	357,168,470
Total Agency Programs	419,360,226	443,704,334	361,834,474	362,416,119	367,531,428	343,743,355	344,671,041	358,486,350
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	123,331,485	120,086,929	124,789,264	125,370,909	130,486,218	124,867,264	125,794,950	139,610,259
Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Insurance Fund	177,592	181,908	182,977	182,977	182,977	182,977	182,977	182,977

Federal Funds	270,400,239	322,265,497	235,469,494	235,469,494	235,469,494	217,373,114	217,373,114	217,373,114
Non-Federal Grants	418,432	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Restricted State Accounts	26,119,355	0	0	0	0	0	0	0
Special Non-Appropriated Funds	-1,756,876	0	222,739	222,739	222,739	150,000	150,000	150,000
Total Agency Funds	419,360,227	443,704,334	361,834,474	362,416,119	367,531,428	343,743,355	344,671,041	358,486,350

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	4	0	11	11	12	11	12
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	774,612	847,604	810,804	810,804	901,113	810,804	810,804	901,113
Other Expenses	90,366	35,305	43,171	35,305	60,305	43,171	35,305	60,305
Total-General Fund	864,978	882,909	853,975	846,109	961,418	853,975	846,109	961,418
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	181,217	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14228 Community Dev Block Grant CDBG Small Cities Program Ad	52,385	0	0	0	0	0	0	0
14228 CDBG Small Cities-Administration Technical Assistance	10,031	0	0	0	0	0	0	0
14228 Small Cities CV2019 - Admin	22,327	383,437	0	0	0	0	0	0
14239 Home Program	302,880	0	0	0	0	0	0	0
14239 Home Program Administrative	191,354	0	0	0	0	0	0	0
14239 HOME ARPA ADMIN	122,753	0	0	0	0	0	0	0
14267 DOH ODFC CAN SSO 2017	1,421	1,422	1,422	1,422	1,422	1,422	1,422	1,422
14267 DOH CT-BOS CCADV RRH	14,095	14,100	14,100	14,100	14,100	14,100	14,100	14,100
14267 DOH CCADV ODFC - CoC	7,699	7,700	7,700	7,700	7,700	7,700	7,700	7,700
14267 DOH CCADV BOS RRH PROJECT 2019	11,078	11,100	11,100	11,100	11,100	11,100	11,100	11,100
14267 DOH CCADV 2019 BONUS	2,996	3,000	3,000	3,000	3,000	3,000	3,000	3,000
14267 CT BOS RRH BONUS 2019	1,887	1,900	1,900	1,900	1,900	1,900	1,900	1,900
14275 NATIONAL HOUSING TRUST ADMIN	51,798	0	0	0	0	0	0	0
14326 Section 811 PRA Admin Account	16,240	16,240	16,240	16,240	16,240	16,240	16,240	16,240
14871 HUD Sect. 8 Housing Vouchers	276,562	280,000	280,000	280,000	280,000	280,000	280,000	280,000
14879 HUD Housing for Pers.w/ Disab.	20,480	21,000	21,000	21,000	21,000	21,000	21,000	21,000
21023 DOH EmergencyRentalFunds2ARPA	29,999	0	0	0	0	0	0	0
21027 ARPA-CSFRF	5,782	0	0	0	0	0	0	0
Total - All Funds	2,187,962	1,622,808	1,210,437	1,202,571	1,317,880	1,210,437	1,202,571	1,317,880

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Rental Assistance Program (Households Assisted)	6549	6700	6700	6800
Homeless Youth	118	118	118	118
Project Longevity - Housing	88	150	150	150
Housing / Homeless Services	102	102	102	102
Housing / Homeless Services-Shelter	1065	1065	1065	1065
Housing/Homeless Services-AIDS	348	348	348	348
Elderly Rental Assistance (Elderly Renters Assisted)	886	886	886	886
Affordable Housing Units Completed (based on calendar year)	2307	3300	3300	3300
Congregate Operating Subsidy (Units Assisted)	1033	1033	1033	1033

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	0	0	14	14	14	14	14
Insurance Fund	1	0	0	1	1	1	1	1
Federal Funds	40	3	0	43	43	43	43	43
Restricted State Accounts	8	0	0	8	8	8	8	8

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,588,989	1,603,252	1,663,230	1,663,230	1,663,230	1,663,230	1,663,230	1,663,230
Other Expenses	196,844	76,905	94,039	76,905	76,905	94,039	76,905	76,905

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Elderly Rental Registry and Counselors	1,006,446	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	3,136,200	3,235,121	3,235,121	3,235,121	3,235,121	3,235,121	3,235,121	3,235,121
Total-Other Current Expenses	4,142,646	4,246,291	4,246,291	4,246,291	4,246,291	4,246,291	4,246,291	4,246,291

<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Subsidized Assisted Living Demonstration	2,676,000	2,733,000	2,801,000	3,200,000	3,200,000	2,879,000	3,402,000	3,402,000
Congregate Facilities Operation Costs	11,367,908	11,513,902	12,435,014	12,642,659	12,642,659	12,435,014	12,864,700	12,864,700
Elderly Congregate Rent Subsidy	1,967,336	2,011,839	2,172,786	2,172,786	2,172,786	2,172,786	2,172,786	2,172,786
Housing/Homeless Services	97,985,575	93,787,888	97,088,923	97,088,923	102,088,923	97,088,923	97,088,923	110,788,923
Project Longevity - Housing	1,875,000	2,538,292	2,741,355	2,741,355	2,741,355	2,741,355	2,741,355	2,741,355
Total-Pmts to Other Than Local Govts	115,871,819	112,584,921	117,239,078	117,845,723	122,845,723	117,317,078	118,269,764	131,969,764

<i>Pmts to Local Governments</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Housing/Homeless Services - Municipality	666,209	692,651	692,651	692,651	692,651	692,651	692,651	692,651
Total-General Fund	122,466,507	119,204,020	123,935,289	124,524,800	129,524,800	124,013,289	124,948,841	138,648,841

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Banking Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
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

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Crumbling Foundations	177,592	181,908	182,977	182,977	182,977	182,977	182,977	182,977
Total-Insurance Fund	177,592	181,908	182,977	182,977	182,977	182,977	182,977	182,977

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	418,432	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Restricted State Accounts	25,938,138	0	0	0	0	0	0	0
Special Non-Appropriated Funds	-1,756,877	0	222,739	222,739	222,739	150,000	150,000	150,000

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14195 Sec 8 New Const Admin Fees	-243	0	0	0	0	0	0	0
14228 Community Dev Block Grant CDBG Small Cities Program Ad	398,990	424,619	377,600	377,600	377,600	377,600	377,600	377,600
14228 CDBG Small Cities-Administration Technical Assistance	179,563	510,736	138,800	138,800	138,800	138,800	138,800	138,800
14228 Small Cities Program	13,668,906	49,242,744	13,363,621	13,363,621	13,363,621	13,363,621	13,363,621	13,363,621

14228 2014 Recouped Funds	1,402,098	78,502	0	0	0	0	0	0
14228 Recovery Housing Program	115,915	5,099,770	1,145,412	1,145,412	1,145,412	1,145,412	1,145,412	1,145,412
14228 Recovery Housing Program-Admin	59,730	60,285	60,285	60,285	60,285	60,285	60,285	60,285
14228 Small Cities Program - CV2019	4,019,331	16,513,058	0	0	0	0	0	0
14228 Small Cities CV2019 - Admin	370,331	0	0	0	0	0	0	0
14231 HUD Emergency Shelters	3,116,438	3,178,767	3,242,342	3,242,342	3,242,342	3,307,189	3,307,189	3,307,189
14231 DOH ESG CARES Act	612,833	0	0	0	0	0	0	0
14239 Home Program	17,937,492	28,489,331	8,810,740	8,810,740	8,810,740	8,810,740	8,810,740	8,810,740
14239 Home Program Administrative	1,112,935	4,689,892	987,971	987,971	987,971	987,971	987,971	987,971
14239 HOME - ARPA	3,000,000	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
14239 HOME ARPA ADMIN	380,747	400,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
14241 Housng Opportunites-Persns/Aids	644,691	657,585	677,312	677,312	677,312	697,632	697,632	697,632
14249 Single Room Occupancy (SRO)	69,398	70,000	72,100	72,100	72,100	74,263	74,263	74,263
14267 CoC Youth Continuum	122,990	123,000	123,000	123,000	123,000	123,000	123,000	123,000
14267 CoC New Reach Rapid Rehousing	3,301,399	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000
14267 CoC CT Balance of State RRP	826,864	827,000	827,000	827,000	827,000	827,000	827,000	827,000
14267 DOH ODFC RRH Bonus 2017	3,512,573	3,513,000	3,513,000	3,513,000	3,513,000	3,513,000	3,513,000	3,513,000
14267 DOH Permanent Supportive Hsg	758,383	759,000	759,000	759,000	759,000	759,000	759,000	759,000
14267 DOH ODFC CAN SSO 2017	180,579	181,000	181,000	181,000	181,000	181,000	181,000	181,000
14267 Youth Homelessness Dem Prog	1,276,191	1,276,200	1,276,200	1,276,200	1,276,200	1,276,200	1,276,200	1,276,200
14267 DOH CT-BOS CCADV RRH	3,560,365	3,560,400	3,560,400	3,560,400	3,560,400	3,560,400	3,560,400	3,560,400
14267 DOH CCADV ODFC - CoC	1,634,061	1,635,000	1,635,000	1,635,000	1,635,000	1,635,000	1,635,000	1,635,000
14267 DOH NEW HAVEN NEW REACH RRH	41,992	42,000	42,000	42,000	42,000	42,000	42,000	42,000
14267 DOH CCADV BOS RRH PROJECT 2019	738,396	739,000	739,000	739,000	739,000	739,000	739,000	739,000
14267 DOH CCADV 2019 BONUS	215,241	215,600	215,300	215,300	215,300	215,300	215,300	215,300
14267 CT BOS RRH BONUS 2019	1,240,490	1,241,000	1,241,000	1,241,000	1,241,000	1,241,000	1,241,000	1,241,000
14267 DOH Prudence Crandall CoC	615,110	615,200	615,200	615,200	615,200	615,200	615,200	615,200
14267 DOH CCADV CTBOS CoC	60,983	61,000	61,000	61,000	61,000	61,000	61,000	61,000
14267 DOH CoC New Haven New Reach	135,315	135,400	135,400	135,400	135,400	135,400	135,400	135,400
14267 DOH Unsheltered Coord Entry	615,766	616,000	616,000	616,000	616,000	616,000	616,000	616,000
14269 CDBG-Disaster Recovery	298,440	90,364	90,364	90,364	90,364	0	0	0
14269 CDBG-Disaster Recovery Admin	-246,773	160,602	160,602	160,602	160,602	160,602	160,602	160,602
14269 CDBG-DR-Multi-Family-Sandy	30	842	0	0	0	0	0	0
14269 CDBG-DR-Infrastructure-Sandy	311,690	852,571	852,571	852,571	852,571	0	0	0
14269 CDBG-DR-Economic Rev-Sandy	1,498,543	2,418,869	2,418,869	2,418,869	2,418,869	2,418,869	2,418,869	2,418,869
14272 National Disaster Res Comp	1,012,491	6,872,666	6,872,666	6,872,666	6,872,666	6,872,666	6,872,666	6,872,666
14272 National Dis Res Comp - Admin	8,856	155,369	155,369	155,369	155,369	155,369	155,369	155,369
14275 NATIONAL HOUSING TRUST	6,977,496	14,532,282	2,830,350	2,830,350	2,830,350	2,830,350	2,830,350	2,830,350
14275 NATIONAL HOUSING TRUST ADMIN	745,148	488,940	314,483	314,483	314,483	314,483	314,483	314,483
14326 Section 811 PRA Admin Account	26,678	26,678	26,678	26,678	26,678	26,678	26,678	26,678
14326 Section 811 Project Rental As	908,460	0	0	0	0	0	0	0
14871 HUD Sect. 8 Housing Vouchers	118,746,940	122,309,349	125,978,629	125,978,629	125,978,629	129,757,988	129,757,988	129,757,988
14871 DOHEmergHousingVouchers	5,156,486	5,311,181	5,470,517	5,470,517	5,470,517	5,634,632	5,634,632	5,634,632
14879 HUD Housing for Pers.w/ Disab.	5,678,139	5,848,483	6,023,938	6,023,938	6,023,938	6,204,656	6,204,656	6,204,656
14879 DOH CARES Act MS HAP	-472,895	0	0	0	0	0	0	0
14896 ROSS FSS Program	283,246	331,346	331,346	331,346	331,346	331,346	331,346	331,346
14905 Lead Hazard Control Program	989,495	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-23,096	0	0	0	0	0	0	0
21023 Emergency Rental Payments	-24,974	0	0	0	0	0	0	0
21023 DOH EmergencyRentalFunds2ARPA	43,491,183	0	0	0	0	0	0	0
21026 DOH HOMEOWNER ASSISTANCE FUNDS	-500	0	0	0	0	0	0	0
21027 ARPA-CSFRF	10,870,918	22,364,967	22,364,967	22,364,967	22,364,967	0	0	0
93667 SSBG Case Management	200,000	0	0	0	0	0	0	0
93667 SSBG Indep Transit Living Svcs	6,921,911	7,504,000	7,504,000	7,504,000	7,504,000	7,504,000	7,504,000	7,504,000
97036 Non-Congregate Sheltering	-25,296	0	0	0	0	0	0	0
Total - All Funds	417,172,261	442,081,526	360,624,037	361,213,548	366,213,548	342,532,918	343,468,470	357,168,470

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended

Salaries & Wages-Full Time	2,044,249	2,128,637	2,139,761	2,242,124	2,139,761	2,242,124
Salaries & Wages-Temporary	20,415	20,598	21,369	20,598	21,369	20,598
Longevity Payments	12,478	12,590	13,061	12,590	13,061	12,590
Overtime	1,921	1,938	2,011	1,938	2,011	1,938
Accumulated Leave	2,030	2,049	2,125	2,049	2,125	2,049
Employee Travel	918	926	961	926	961	926
Fixed Charges	281,590	284,118	294,746	284,118	294,746	284,118
Total - Personal Services	2,363,601	2,450,856	2,474,034	2,564,343	2,474,034	2,564,343

Other Expenses

Employee Expenses, Allowances, and Fees	250	98	119	98	119	98
Employee Travel	28,628	30,000	30,000	30,000	30,000	30,000
Professional, Scientific, & Technical Services	682	267	326	267	326	267
Other Services	61,138	23,886	29,208	48,886	29,208	48,886
Rental and Maintenance - Equipment	495	193	236	193	236	193
Motor Vehicle/Aircraft/Watercraft Costs	4,604	1,799	2,200	1,799	2,200	1,799
Information Technology	-20,322	2,555	3,124	2,555	3,124	2,555
Purchased Commodities	4,378	1,711	2,092	1,711	2,092	1,711
Fixed Charges	207,355	51,701	69,905	51,701	69,905	51,701
Total - Other Expenses	287,210	112,210	137,210	137,210	137,210	137,210

Other Current Expenses

Elderly Rental Registry and Counselors	1,006,446	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	3,136,200	3,235,121	3,235,121	3,235,121	3,235,121	3,235,121
Total - Other Current Expenses	4,142,646	4,246,291	4,246,291	4,246,291	4,246,291	4,246,291

Pmts to Local Governments

Housing/Homeless Services - Municipality	666,209	692,651	692,651	692,651	692,651	692,651
Total - Pmts to Local Governments	666,209	692,651	692,651	692,651	692,651	692,651

Pmts to Other Than Local Govts

Subsidized Assisted Living Demonstration	2,676,000	2,733,000	2,801,000	3,200,000	2,879,000	3,402,000
Congregate Facilities Operation Costs	11,367,908	11,513,902	12,435,014	12,642,659	12,435,014	12,864,700
Elderly Congregate Rent Subsidy	1,967,336	2,011,839	2,172,786	2,172,786	2,172,786	2,172,786
Housing/Homeless Services	97,985,575	93,787,888	97,088,923	102,088,923	97,088,923	110,788,923
Project Longevity - Housing	1,875,000	2,538,292	2,741,355	2,741,355	2,741,355	2,741,355
Total - Pmts to Other Than Local Govts	115,871,819	112,584,921	117,239,078	122,845,723	117,317,078	131,969,764

Personal Services	2,363,601	2,450,856	2,474,034	2,564,343	2,474,034	2,564,343
Other Expenses	287,210	112,210	137,210	137,210	137,210	137,210
Other Current Expenses	4,142,646	4,246,291	4,246,291	4,246,291	4,246,291	4,246,291
Pmts to Local Governments	666,209	692,651	692,651	692,651	692,651	692,651
Pmts to Other Than Local Govts	115,871,819	112,584,921	117,239,078	122,845,723	117,317,078	131,969,764
Total - GENERAL FUND	123,331,485	120,086,929	124,789,264	130,486,218	124,867,264	139,610,259

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	177,592	181,908	182,977	182,977	182,977	182,977
Total - Other Current Expenses	177,592	181,908	182,977	182,977	182,977	182,977

Other Current Expenses	177,592	181,908	182,977	182,977	182,977	182,977
Total - INSURANCE FUND	177,592	181,908	182,977	182,977	182,977	182,977

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 completes 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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	341,229	341,229	
• Reflect Current Staffing Levels	-200,000	-200,000	
• Provide Funding Due to Escalation in Electricity Rates	90,000	90,000	
• Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Testing on Farming Soil Pursuant to Public Act 23-204	50,000	50,000	
Expansions	FY 2026	FY 2027	FY 2028
• Fund the Active Tick Surveillance Program	95,049	95,049	95,049
This funding will continue the Active Tick Surveillance Program due to a reduction in federal funding.			
Reallocations	FY 2026	FY 2027	
• Support Cannabis Regulatory Costs in the General Fund	0	0	
Reflects the transfer of \$324,067 and three positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.			

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	71	4	0	75	75	78	75	78
Cannabis Regulatory Fund	0	0	3	3	3	0	3	0
Federal Funds	32	0	0	32	32	32	32	32
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management and Support Services	1,555,330	1,929,332	2,200,342	2,049,129	2,308,196	2,200,342	2,049,129	2,308,196
Food Safety	2,127,267	2,277,120	2,458,820	2,362,620	2,362,620	2,473,820	2,377,620	2,377,620
Public Health	4,164,267	4,499,033	4,932,871	4,856,705	4,951,754	5,042,871	4,966,705	5,061,754
Environment	2,631,702	2,785,804	2,942,379	2,860,916	2,860,916	2,962,379	2,880,916	2,880,916
Agriculture	3,760,439	3,998,262	4,213,135	4,114,762	4,114,762	4,233,135	4,134,762	4,134,762
Regulatory	884,294	876,237	1,000,057	889,898	630,831	1,005,057	894,898	635,831
Total Agency Programs	15,123,299	16,365,788	17,747,604	17,134,030	17,229,079	17,917,604	17,304,030	17,399,079
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	8,384,175	8,999,882	9,705,584	9,174,963	9,594,079	9,705,584	9,174,963	9,594,079
Cannabis Regulatory Fund	313,669	321,406	342,020	324,067	0	342,020	324,067	0
Federal Funds	6,240,116	6,671,500	7,310,000	7,245,000	7,245,000	7,470,000	7,405,000	7,405,000
Non-Federal Grants	185,340	373,000	390,000	390,000	390,000	400,000	400,000	400,000
Total Agency Funds	15,123,300	16,365,788	17,747,604	17,134,030	17,229,079	17,917,604	17,304,030	17,399,079

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 Agricultural 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 Agricultural 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 Agricultural Experiment Station employees and state residents who visit these facilities.

<i>Program Measures</i>	FY 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Projected	Projected	Actual	Estimated	Projected	Projected
Public Inquiries Answered (phone/email)	15,567	16,000	16,000	16,000				

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	13	2	0	15	15	15	15	15

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,291,962	1,469,833	1,476,959	1,499,630	1,758,697	1,476,959	1,499,630	1,758,697
Other Expenses	836,112	859,499	1,123,383	949,499	949,499	1,123,383	949,499	949,499
Total-General Fund	2,128,074	2,329,332	2,600,342	2,449,129	2,708,196	2,600,342	2,449,129	2,708,196

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	-572,745	-400,000	-400,000	-400,000	-400,000	-400,000	-400,000	-400,000
Total - All Funds	1,555,329	1,929,332	2,200,342	2,049,129	2,308,196	2,200,342	2,049,129	2,308,196

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

Agricultural 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.

Agricultural 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 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Projected	Projected	Actual	Estimated	Projected	Projected
Adult-Use Cannabis Samples Tested	30	40	40	40				
Food/Feed Samples Tested	1,547	1,600	1,600	1,600				

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended

General Fund	7	0	0	7	7	7	7	7
Federal Funds	7	0	0	7	7	7	7	7

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	677,169	731,620	777,820	731,620	731,620	777,820	731,620	731,620
Other Expenses	35,123	35,000	85,000	35,000	35,000	85,000	35,000	35,000
Total-General Fund	712,292	766,620	862,820	766,620	766,620	862,820	766,620	766,620
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	179,654	180,000	185,000	185,000	185,000	185,000	185,000	185,000
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10203 Research in Plant Science - Hatch	195,976	200,000	200,000	200,000	200,000	200,000	200,000	200,000
10310 Phosphorus	88,970	90,000	100,000	100,000	100,000	100,000	100,000	100,000
10310 Calcium Phosphate	3,770	25,000	40,000	40,000	40,000	50,000	50,000	50,000
10310 Nanoscale Manganese	49,753	55,000	60,000	60,000	60,000	65,000	65,000	65,000
10310 Nanoparticulate Soil	1,626	50,000	75,000	75,000	75,000	75,000	75,000	75,000
10310 Zein Nanoparticles	886	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10310 Nano	75,052	80,000	85,000	85,000	85,000	85,000	85,000	85,000
10310 Micro-Nanoplastics	49,226	50,000	60,000	60,000	60,000	60,000	60,000	60,000
10664 FEMC	7,840	8,000	8,000	8,000	8,000	8,000	8,000	8,000
47041 Bionanofertilizers	52,228	55,000	55,000	55,000	55,000	55,000	55,000	55,000
66605 Pesticide Equipment	1,553	1,500	2,000	2,000	2,000	2,000	2,000	2,000
93103 FERN(Food Safety Activities at	585,740	590,000	600,000	600,000	600,000	600,000	600,000	600,000
93143 Arsenic Phytoremediation	14,102	15,000	15,000	15,000	15,000	15,000	15,000	15,000
93143 Novel Nanomaterials	108,599	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Total - All Funds	2,127,267	2,277,120	2,458,820	2,362,620	2,362,620	2,473,820	2,377,620	2,377,620

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

Agricultural 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 Agricultural 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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Mosquitoes Tested for Disease	357,488	360,000	360,000	360,000
Ticks Tested for Disease	2,122	2,500	2,500	2,500
Statewide Mosquito Trapping Sites	108	108	108	108

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	10	0	0	10	10	10	10	10
Federal Funds	7	0	0	7	7	7	7	7

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,409,889	1,522,631	1,641,144	1,522,631	1,522,631	1,641,144	1,522,631	1,522,631
Other Expenses	1,086	1,000	1,000	51,000	51,000	1,000	51,000	51,000
<i>Other Current Expenses</i>								
Mosquito and Tick Disease Prevention	734,973	758,402	770,227	762,574	857,623	770,227	762,574	857,623
Total-General Fund	2,145,948	2,282,033	2,412,371	2,336,205	2,431,254	2,412,371	2,336,205	2,431,254
<i>Other Funds Available</i>								
Non-Federal Grants	54,215	55,000	60,000	60,000	60,000	60,000	60,000	60,000
<i>Federal Contributions</i>								
10025 Ticks	77,784	100,000	125,000	125,000	125,000	125,000	125,000	125,000
10203 Research in Plant Science - Hatch	102,651	100,000	100,000	100,000	100,000	100,000	100,000	100,000
10664 FEMC Health	1,282	2,000	2,500	2,500	2,500	2,500	2,500	2,500
12355 Tick Prevention	6,297	7,000	7,500	7,500	7,500	7,500	7,500	7,500
47074 Mycoparasitism	3,354	5,000	10,000	10,000	10,000	10,000	10,000	10,000
93084 CDC-Inf. Diseases	583,007	590,000	600,000	600,000	600,000	600,000	600,000	600,000
93084 Disease Prevention	223,054	300,000	400,000	400,000	400,000	500,000	500,000	500,000
93173 Chemosensory	115,367	120,000	125,000	125,000	125,000	125,000	125,000	125,000
93323 Epidemiology & Lab Capacity	234,385	235,000	235,000	235,000	235,000	235,000	235,000	235,000
93855 Abrovirus	345,665	350,000	400,000	400,000	400,000	400,000	400,000	400,000
93855 Vaccines Tick Disease	55,962	56,000	58,000	58,000	58,000	58,000	58,000	58,000
93855 Hemocytes in Mosq	9,687	10,000	10,000	10,000	10,000	10,000	10,000	10,000
93855 Aedes Aegypti	16,500	17,000	17,500	17,500	17,500	17,500	17,500	17,500
93855 Polymeric Matrix	151,602	155,000	160,000	160,000	160,000	160,000	160,000	160,000
99125 White Tailed Deer	5,590	10,000	20,000	20,000	20,000	20,000	20,000	20,000
99125 Suppress Ticks	9,725	10,000	10,000	10,000	10,000	10,000	10,000	10,000
99125 Ixodes scapularis	9,643	25,000	50,000	50,000	50,000	50,000	50,000	50,000
99125 Bait to Control Ticks	10,371	20,000	30,000	30,000	30,000	30,000	30,000	30,000
99125 Ticks	2,180	50,000	100,000	100,000	100,000	110,000	110,000	110,000
Total - All Funds	4,164,269	4,499,033	4,932,871	4,856,705	4,951,754	5,042,871	4,966,705	5,061,754

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

Agricultural 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 2024	FY 2025	FY 2026	FY 2027
					Actual	Estimated	Projected	Projected
Lakes/Rivers/Waterways Surveyed					14	15	15	15
Forested Acres Surveyed for Gypsy Moth					1.8 Million	1.8 Million	1.8 Million	1.8 Million

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	1	0	15	15	15	15	15
Federal Funds	4	0	0	4	4	4	4	4

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,199,075	1,290,059	1,371,522	1,290,059	1,290,059	1,371,522	1,290,059	1,290,059
Other Expenses	21,354	21,000	21,000	21,000	21,000	21,000	21,000	21,000

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Wildlife Disease Prevention	123,539	132,245	133,357	133,357	133,357	133,357	133,357	133,357
Total-General Fund	1,343,968	1,443,304	1,525,879	1,444,416	1,444,416	1,525,879	1,444,416	1,444,416

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	79,328	80,000	85,000	85,000	85,000	90,000	90,000	90,000

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10170 Crop Drought Stress	10,202	25,000	30,000	30,000	30,000	35,000	35,000	35,000
10202 Research in Plant Science - McIntire/Stennis	230,197	235,000	235,000	235,000	235,000	235,000	235,000	235,000
10203 Research in Plant Science - Hatch	354,874	355,000	355,000	355,000	355,000	355,000	355,000	355,000
10309 Boxwood Blight	18,736	19,000	20,000	20,000	20,000	20,000	20,000	20,000
10310 Soil Microbiomes	3,124	3,500	4,000	4,000	4,000	4,000	4,000	4,000
10310 Hydrogen Bonds	2,052	3,000	4,000	4,000	4,000	4,000	4,000	4,000
10310 Nanoscale Sulfur	128,175	130,000	135,000	135,000	135,000	135,000	135,000	135,000
10310 Wastewater	109,120	110,000	110,000	110,000	110,000	110,000	110,000	110,000
10604 Presurving Sulfuryl Flor	196,923	200,000	200,000	200,000	200,000	200,000	200,000	200,000
10644 FEMC Forest Health	20,388	30,000	40,000	40,000	40,000	50,000	50,000	50,000
10664 SNE Oak Forest	1,823	2,000	2,500	2,500	2,500	2,500	2,500	2,500
10680 Forest Ecosystem	4,870	5,000	6,000	6,000	6,000	6,000	6,000	6,000
10684 Beach Leaf	105,789	110,000	150,000	150,000	150,000	150,000	150,000	150,000
15608 Hydrilla	10,040	10,000	10,000	10,000	10,000	10,000	10,000	10,000
66437 Saltmarsh Ecology	12,093	25,000	30,000	30,000	30,000	30,000	30,000	30,000
Total - All Funds	2,631,702	2,785,804	2,942,379	2,860,916	2,860,916	2,962,379	2,880,916	2,880,916

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.

<i>Program Measures</i>	FY 2024		FY 2025		FY 2026		FY 2027	
	Actual	Estimated	Projected	Projected	Actual	Estimated	Projected	Projected
Soil Samples Processed (Growers/Residents)	11,561	12,000	12,000	12,000				
Seed Samples Tested	327	350	350	350				
Hemp Samples Processed and Tested	87	90	90	90				

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	23	0	0	23	23	23	23	23
Federal Funds	13	0	0	13	13	13	13	13

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,610,012	1,722,762	1,821,135	1,722,762	1,722,762	1,821,135	1,722,762	1,722,762
Other Expenses	47,823	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total-General Fund	1,657,835	1,747,762	1,846,135	1,747,762	1,747,762	1,846,135	1,747,762	1,747,762

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	444,888	458,000	460,000	460,000	460,000	465,000	465,000	465,000

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10001 EAB	17,629	20,000	22,000	22,000	22,000	22,000	22,000	22,000
10072 URI	65,771	70,000	75,000	75,000	75,000	75,000	75,000	75,000
10170 Varroa Mite	9,692	10,000	10,000	10,000	10,000	10,000	10,000	10,000
10170 Wine-Cap Mushrooms	5,777	6,000	7,500	7,500	7,500	7,500	7,500	7,500
10170 Vegetable Productivity	16,572	20,000	25,000	25,000	25,000	25,000	25,000	25,000
10170 Pollinator Health	24,983	25,000	25,000	25,000	25,000	25,000	25,000	25,000
10170 SCBG	40,177	42,000	45,000	45,000	45,000	50,000	50,000	50,000
10170 SCBG	37,200	40,000	45,000	45,000	45,000	50,000	50,000	50,000
10170 SCBG	16,184	25,000	30,000	30,000	30,000	35,000	35,000	35,000
10170 Spotted Lanternfly	889	25,000	30,000	30,000	30,000	30,000	30,000	30,000
10170 SCBG-Potato Virus	82,355	85,000	85,000	85,000	85,000	85,000	85,000	85,000
10170 Grapevine Leafroll	4	0	0	0	0	0	0	0
10200 Ornamental Horticulture Protocol	695	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10203 Research in Plant Science - Hatch	568,974	570,000	570,000	570,000	570,000	570,000	570,000	570,000
10215 Erwinia Amylovora	15,435	16,000	17,000	17,000	17,000	17,000	17,000	17,000
10303 Organic Fire Blight	15,424	25,000	40,000	40,000	40,000	40,000	40,000	40,000
10304 National Plant Diagnostic Netw	12,187	15,000	20,000	20,000	20,000	20,000	20,000	20,000
10307 Biocontrol-Fire Blight	45,204	100,000	150,000	150,000	150,000	150,000	150,000	150,000
10309 All-Stage Fire Blight	46,708	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10309 Protecting Pollinators	5,433	6,000	7,500	7,500	7,500	7,500	7,500	7,500
10310 Plant Disease Resistance	6,317	6,500	7,000	7,000	7,000	7,000	7,000	7,000
10310 Viral Pathogens	196,421	200,000	210,000	210,000	210,000	210,000	210,000	210,000
10310 Rhizospere	295,602	300,000	300,000	300,000	300,000	300,000	300,000	300,000
10310 Bacterial Control Methods	109,253	110,000	110,000	110,000	110,000	110,000	110,000	110,000
10329 Fireblight Mgmt	22,828	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total - All Funds	3,760,437	3,998,262	4,213,135	4,114,762	4,114,762	4,233,135	4,134,762	4,134,762

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 Agricultural 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 2024 Actual	FY 2025 Estimated	FY 2026 Projected	FY 2027 Projected
Nursey and Dealer Registrations	288	300	300	300
Nursery Regulatory Inspections	154	160	160	160
Phytosanitary Export Certificates Issued	519	550	550	550
Beehives Inspected for Disease	1,020	1,500	1,500	1,500
Nursery Stock Containers Inspected	38,482	39,000	40,000	40,000
Beekeepers Registered	800	850	900	900

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	1	0	5	5	8	5	8
Cannabis Regulatory Fund	0	0	3	3	3	0	3	0
Federal Funds	1	0	0	1	1	1	1	1

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	396,057	430,831	458,037	430,831	430,831	458,037	430,831	430,831
Other Expenses	0	0	0	0	65,000	0	0	65,000
Total-General Fund	396,057	430,831	458,037	430,831	495,831	458,037	430,831	495,831

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	248,669	256,406	277,020	259,067	0	277,020	259,067	0
Other Expenses	65,000	65,000	65,000	65,000	0	65,000	65,000	0
Total-Cannabis Regulatory Fund	313,669	321,406	342,020	324,067	0	342,020	324,067	0

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10025 CAPS/Noxious Weeds	48,021	50,000	55,000	55,000	55,000	60,000	60,000	60,000
10025 Grape Survey	1,719	10,000	10,000	10,000	10,000	10,000	10,000	10,000
10025 CAPS	56,926	60,000	65,000	65,000	65,000	65,000	65,000	65,000
10025 Pramorum Survey	3,261	4,000	5,000	5,000	5,000	5,000	5,000	5,000
10680 Cooperative Pest Action Program	64,641	0	65,000	0	0	65,000	0	0
Total - All Funds	884,294	876,237	1,000,057	889,898	630,831	1,005,057	894,898	635,831

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	6,487,273	7,078,446	7,449,827	7,367,310	7,449,827	7,367,310
Salaries & Wages-Temporary	50,230	50,000	55,000	50,000	55,000	50,000
Longevity Payments	24,466	25,000	27,500	25,000	27,500	25,000
Overtime	10,281	10,000	10,000	10,000	10,000	10,000
Differential Payments	2,862	4,290	4,290	4,290	4,290	4,290
Accumulated Leave	9,051	0	0	0	0	0
Total - Personal Services	6,584,164	7,167,736	7,546,617	7,456,600	7,546,617	7,456,600
<i>Other Expenses</i>						
Employee Travel	8,113	4,899	4,899	4,899	4,899	4,899
Professional, Scientific, & Technical Services	11,448	7,500	7,500	7,500	7,500	7,500
Other Services	17,518	17,000	17,000	132,000	17,000	132,000

Rental and Maintenance - Equipment	9,367	10,000	10,000	10,000	10,000	10,000
Motor Vehicle/Aircraft/Watercraft Costs	39,476	40,000	40,000	40,000	40,000	40,000
Electricity	507,854	507,900	771,784	597,900	771,784	597,900
Water	42,015	45,000	45,000	45,000	45,000	45,000
Sewer	35,185	37,000	37,000	37,000	37,000	37,000
Natural Gas	76,240	80,000	80,000	80,000	80,000	80,000
Propane	6,481	7,000	7,000	7,000	7,000	7,000
Oil #2	20,279	25,000	25,000	25,000	25,000	25,000
Premises Security Services	1,159	1,200	1,200	1,200	1,200	1,200
Premises Cleaning Services	13,542	15,000	15,000	15,000	15,000	15,000
Premises Repair/Maintenance Services	83,414	80,000	80,000	80,000	80,000	80,000
Premises Repair/Maintenance Supplies	19,990	20,000	20,000	20,000	20,000	20,000
Premises Waste/Trash Services	5,841	6,000	6,000	6,000	6,000	6,000
Information Technology	1,747	2,000	2,000	2,000	2,000	2,000
Communications and IT Supplies	250	1,000	1,000	1,000	1,000	1,000
Purchased Commodities	41,581	35,000	85,000	35,000	85,000	35,000
Total - Other Expenses	941,499	941,499	1,255,383	1,146,499	1,255,383	1,146,499
Other Current Expenses						
Mosquito and Tick Disease Prevention	734,973	758,402	770,227	857,623	770,227	857,623
Wildlife Disease Prevention	123,539	132,245	133,357	133,357	133,357	133,357
Total - Other Current Expenses	858,512	890,647	903,584	990,980	903,584	990,980
Personal Services	6,584,164	7,167,736	7,546,617	7,456,600	7,546,617	7,456,600
Other Expenses	941,499	941,499	1,255,383	1,146,499	1,255,383	1,146,499
Other Current Expenses	858,512	890,647	903,584	990,980	903,584	990,980
Total - GENERAL FUND	8,384,175	8,999,882	9,705,584	9,594,079	9,705,584	9,594,079

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	247,093	254,830	275,444	0	275,444	0
Longevity Payments	1,576	1,576	1,576	0	1,576	0
Total - Personal Services	248,669	256,406	277,020	0	277,020	0
Other Expenses						
Employee Expenses, Allowances, and Fees	495	1,000	1,000	0	1,000	0
Other Services	260	0	0	0	0	0
Rental and Maintenance - Equipment	10,685	10,000	10,000	0	10,000	0
Electricity	30,776	0	0	0	0	0
Premises Repair/Maintenance Services	6,110	6,000	6,000	0	6,000	0
Purchased Commodities	16,674	48,000	48,000	0	48,000	0
Total - Other Expenses	65,000	65,000	65,000	0	65,000	0
Personal Services	248,669	256,406	277,020	0	277,020	0
Other Expenses	65,000	65,000	65,000	0	65,000	0
Total - CANNABIS REGULATORY FUND	313,669	321,406	342,020	0	342,020	0

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 2026	FY 2027
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Insurance Fund, and Cannabis Regulatory Fund. 	1,756,579	1,756,579
<ul style="list-style-type: none"> Annualize FY 2024 Private Provider Increase - General Fund 	309,263	309,263
<ul style="list-style-type: none"> Annualize FY 2024 Private Provider Increase - Insurance Fund 	209,723	209,723
<ul style="list-style-type: none"> Fully Fund Statutory Per Capita Grants for Local Health Districts 	41,012	41,012
<ul style="list-style-type: none"> Reflect Reduced Program Needs in AIDS Services 	-300,000	-300,000
<ul style="list-style-type: none"> Reduce Funding to Reflect Current Staffing Levels 	-2,100,000	-2,100,000
<ul style="list-style-type: none"> Reduce Funding for Immunization Services to Reflect Availability of Existing Vaccines Stock The agency has an existing stock of vaccines that needs to be utilized and will offset the costs of additional purchases in the biennium. 	-7,735,531	-6,067,245
Reductions	FY 2026	FY 2027
<ul style="list-style-type: none"> Adjust Funding to Achieve Ten Percent Reduction to Per Capita Local Health Grants Funding for per capita payments to local health departments and districts is adjusted based upon updated population estimates. The resulting aggregate amount is reduced by ten percent. 	-723,311	-723,311
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> Reallocate Cannabis Regulatory Costs to the General Fund Reflects the transfer of \$468,220 and three positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment. 	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	409	78	-6	481	487	484	487	484
Cannabis Regulatory Fund	1	2	0	3	3	0	3	0
Insurance Fund	9	0	0	9	9	9	9	9
Federal Funds	335	144	0	479	479	479	479	479
Non-Federal Grants	11	7	1	19	19	19	19	19
Restricted State Accounts	0	1	0	1	1	1	1	1
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Operational & Support Services	14,927,946	22,659,243	15,684,376	15,392,639	15,437,990	15,314,004	15,021,623	15,066,974
Environmental Health & Water Branch	30,518,134	58,869,723	36,555,289	36,999,932	37,037,741	34,555,013	34,999,932	35,037,741
Healthcare Quality and Safety	13,728,819	15,366,627	14,391,396	15,413,522	15,499,020	14,390,991	15,413,522	15,499,020
Community Family Health and Prevention	96,715,016	175,830,867	152,071,262	151,156,157	150,906,929	151,367,695	150,452,732	150,203,504
Public Health Laboratory	23,397,305	54,594,680	45,830,700	45,384,248	45,619,063	45,867,454	45,421,278	45,656,093
Commissioner's Programs	11,864,385	41,804,527	33,414,158	33,228,987	33,257,342	16,494,313	16,309,373	16,337,728
Health Statistics & Surveillance (PHSS)	7,832,966	7,577,367	7,714,325	7,579,144	7,383,960	7,714,264	7,579,144	7,383,960
Office of Public Health Preparedness & Response	8,913,822	8,520,670	7,727,724	7,732,701	7,733,322	7,727,718	7,732,701	7,733,322
Office of Local Health	7,493,525	32,434,347	32,559,458	32,456,964	31,733,653	32,559,452	32,456,964	31,733,653
Infectious Diseases	105,966,978	112,714,818	111,916,645	103,068,054	103,080,008	111,946,380	104,765,311	104,777,265
Office of Health Equity (OHE)	135,185	215,680	338,247	215,699	215,708	124,077	1,534	1,543
Total Agency Programs	321,494,081	530,588,549	458,203,580	448,628,047	447,904,736	438,061,361	430,154,114	429,430,803

Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	63,835,430	76,697,900	75,837,509	74,087,784	73,832,693	75,837,509	74,087,784	73,832,693
Insurance Fund	37,002,698	63,414,371	77,010,408	69,184,600	69,184,600	77,010,408	70,852,886	70,852,886
Cannabis Regulatory Fund	296,835	467,015	468,220	468,220	0	468,220	468,220	0
Federal Funds	199,811,790	355,613,628	272,613,979	272,613,979	272,613,979	254,471,760	254,471,760	254,471,760
Non-Federal Grants	11,995,231	24,212,608	22,415,738	22,415,738	22,415,738	22,415,738	22,415,738	22,415,738
Restricted State Accounts	1,404,389	2,225,106	1,899,805	1,899,805	1,899,805	1,899,805	1,899,805	1,899,805
Special Non-Appropriated Funds	7,147,706	7,957,921	7,957,921	7,957,921	7,957,921	5,957,921	5,957,921	5,957,921
Total Agency Funds	321,494,079	530,588,549	458,203,580	448,628,047	447,904,736	438,061,361	430,154,114	429,430,803

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 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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	46	10	0	56	56	56	56	56
Federal Funds	15	10	0	25	25	25	25	25
Non-Federal Grants	2	2	0	4	4	4	4	4

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,545,695	3,883,614	4,619,550	3,936,413	3,955,097	4,620,194	3,936,413	3,955,097
Other Expenses	604,827	862,172	344,230	735,630	762,297	344,230	735,630	762,297
Total-General Fund	4,150,522	4,745,786	4,963,780	4,672,043	4,717,394	4,964,424	4,672,043	4,717,394

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	527,032	1,054,869	1,054,869	1,054,869	1,054,869	1,054,869	1,054,869	1,054,869
Special Non-Appropriated Funds	4,552,883	120,645	120,645	120,645	120,645	120,645	120,645	120,645

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
#N/A ARPA-Comm Hlth Worker Associat	0	100,000	0	0	0	0	0	0
10557 WIC Special Supplemental Food Program	313,081	392,976	392,976	392,976	392,976	392,976	392,976	392,976
21027 ARPA-CSFRF	0	6,500,000	0	0	0	0	0	0
66468 Drinking Water Revolving Loan Program - Set Aside	606,242	343,859	343,859	343,859	343,859	343,859	343,859	343,859
66468 Emerging Contaminant-Admin	19,492	0	0	0	0	0	0	0

66468 Lead Service Lines-Admin	156,443	0	0	0	0	0	0	0
66468 Supplemental Funds-Admin	446,890	113,581	113,581	113,581	113,581	113,581	113,581	113,581
66468 Supplemental Funds-Prog Mgmt	3,198	0	0	0	0	0	0	0
93069 Public Health Preparedness & Response for Bioterrorism	24,928	47,281	47,281	47,281	47,281	47,281	47,281	47,281
93069 Public Health Preparedness and Response for Bioterrorism	165,783	192,863	197,685	197,685	197,685	197,685	197,685	197,685
93070 Maint & Enh CT Envir Pub Hlth	124,326	62,175	125,000	125,000	125,000	125,000	125,000	125,000
93136 Violent Death Reporting	4,582	0	0	0	0	0	0	0
93136 CT DRUG OVERDOSE DATA	113,485	183,899	183,899	183,899	183,899	183,899	183,899	183,899
93136 Suicide Prevention in CT	22,066	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93268 Immunization Program	8,355	9,932	9,932	9,932	9,932	9,932	9,932	9,932
93268 Immunization Vaccines Children	367,187	663,129	0	0	0	0	0	0
93268 Immunization for Children	3,001	6,544	0	0	0	0	0	0
93323 ELC NON-PPHF	296,328	303,736	311,330	311,330	311,330	319,113	319,113	319,113
93323 ELC Enhancing Det COVID	2,088,185	6,819,030	6,819,030	6,819,030	6,819,030	6,819,030	6,819,030	6,819,030
93336 CT Behavioral Risk BRFS	7,803	7,031	7,031	7,031	7,031	7,031	7,031	7,031
93391 Health Disparities	89,355	141,448	143,019	143,019	143,019	0	0	0
93426 Improving the Hlth of Amer	6,200	10,790	10,790	10,790	10,790	10,790	10,790	10,790
93439 CTGM STATE PHY ACT AND NUTR P	95	134	134	134	134	134	134	134
93926 Healthy Start Initiatives	18,753	33,192	33,192	33,192	33,192	33,192	33,192	33,192
93940 Comprehensive HIV Prevention	33,276	45,193	45,193	45,193	45,193	45,193	45,193	45,193
93967 CT Inv in Public Health	235,780	235,780	235,780	235,780	235,780	0	0	0
93994 Maternal/Child Hlth Block Grnt	197,051	95,000	95,000	95,000	95,000	95,000	95,000	95,000
99125 Survey Epidemiology and End Results	345,622	380,370	380,370	380,370	380,370	380,370	380,370	380,370
Total - All Funds	14,927,944	22,659,243	15,684,376	15,392,639	15,437,990	15,314,004	15,021,623	15,066,974

Environmental Health & Water Branch

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 perfluorinated 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	56	23	0	79	79	79	79	79
Federal Funds	45	50	0	95	95	95	95	95
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,659,160	6,198,501	6,026,269	6,282,773	6,312,594	6,025,993	6,282,773	6,312,594
Other Expenses	181,163	258,245	55,636	220,342	228,330	55,636	220,342	228,330
Total-General Fund	5,840,323	6,456,746	6,081,905	6,503,115	6,540,924	6,081,629	6,503,115	6,540,924
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Children's Health Initiatives	287,239	321,833	284,833	308,266	308,266	284,833	308,266	308,266
Total-Insurance Fund	287,239	321,833	284,833	308,266	308,266	284,833	308,266	308,266
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	2,594,823	7,837,276	7,837,276	7,837,276	7,837,276	5,837,276	5,837,276	5,837,276
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10559 Summer Food Program	14,377	46,537	46,537	46,537	46,537	46,537	46,537	46,537
21027 ARPA-CSFRF	1,280,218	21,839,768	0	0	0	0	0	0
66032 State Indoor Radon Grant	88,158	355,965	355,965	355,965	355,965	355,965	355,965	355,965
66432 Water Supply Supervision Grant	1,242,547	1,227,474	1,227,474	1,227,474	1,227,474	1,227,474	1,227,474	1,227,474
66444 Protecting child from lead	177,370	178,500	178,500	178,500	178,500	178,500	178,500	178,500
66468 Drinking Water Revolving Loan Program - Set Aside	46,652	26,461	26,461	26,461	26,461	26,461	26,461	26,461
66468 Drinking Water Revolving Loan Program - State Management	1,043,181	1,480,800	1,480,800	1,480,800	1,480,800	1,480,800	1,480,800	1,480,800
66468 DWSRF - 2% Technical Assistance Set-Aside	48,069	237,660	237,660	237,660	237,660	237,660	237,660	237,660
66468 Local Assistance Set-Aside Account	-1,416	1,051,200	1,051,200	1,051,200	1,051,200	1,051,200	1,051,200	1,051,200
66468 DWSRF Construction Subsidy	3,074,919	3,433,920	3,433,920	3,433,920	3,433,920	3,433,920	3,433,920	3,433,920
66468 Emerging Contaminant-Subsidy	2,861,450	1,902,848	1,902,848	1,902,848	1,902,848	1,902,848	1,902,848	1,902,848
66468 Emerging Contaminant-Prog Mgmt	23,153	198,163	198,163	198,163	198,163	198,163	198,163	198,163
66468 Emerging Contaminant-Wellhead	418,440	58,118	58,118	58,118	58,118	58,118	58,118	58,118
66468 Lead Service Lines-Subsidy	2,840,901	4,999,135	4,999,135	4,999,135	4,999,135	4,999,135	4,999,135	4,999,135
66468 Lead Service Lines-Prog Mgmt	354,012	226,892	226,892	226,892	226,892	226,892	226,892	226,892
66468 Lead Service Lines-Tech Assist	99,953	187,587	187,587	187,587	187,587	187,587	187,587	187,587
66468 Lead Service Lines-Capacity	401,972	289,037	289,037	289,037	289,037	289,037	289,037	289,037
66468 Supplemental Funds-Subsidy	2,498,589	2,091,670	2,091,670	2,091,670	2,091,670	2,091,670	2,091,670	2,091,670
66468 Supplemental Funds-Admin	163,649	41,593	41,593	41,593	41,593	41,593	41,593	41,593
66468 Supplemental Funds-Prog Mgmt	1,309,786	443,328	443,328	443,328	443,328	443,328	443,328	443,328
66468 Supplemental Funds-Capacity	1,358,431	469,584	469,584	469,584	469,584	469,584	469,584	469,584
66468 Supplemental Funds-Wellhead	384,654	200,307	200,307	200,307	200,307	200,307	200,307	200,307
66472 Beach Monitoring and Notificat	98,232	168,574	168,574	168,574	168,574	168,574	168,574	168,574
66605 Performance Partnership	89,149	165,117	165,117	165,117	165,117	165,117	165,117	165,117
66701 Asbestos TSCA/OCM Program Grant Agreement	74,923	112,814	112,814	112,814	112,814	112,814	112,814	112,814
66701 Lead Enforcement	0	33,475	33,475	33,475	33,475	33,475	33,475	33,475
66707 TSCA Title IV State Lead Grants Program	170,724	576,692	576,692	576,692	576,692	576,692	576,692	576,692
93069 Public Health Preparedness & Response for Bioterrorism	1,193	2,263	2,263	2,263	2,263	2,263	2,263	2,263

93070 Maint & Enh CT Envir Pub Hlth	62,089	552,825	490,000	490,000	490,000	490,000	490,000	490,000
93070 Reduce Drinking Water Exposure	30,526	47,000	47,000	47,000	47,000	47,000	47,000	47,000
93070 Advancing Local Capacity for Healths Effects from Heat, Air Quality and Extreme vents	154,229	0	0	0	0	0	0	0
93103 AFDO-FDA Retail Prog Training	0	36,102	36,102	36,102	36,102	36,102	36,102	36,102
93197 Lead Poisoning Prevention	404,129	615,000	615,000	615,000	615,000	615,000	615,000	615,000
93240 Reduce Environmental Exposure	533,790	533,882	533,882	533,882	533,882	533,882	533,882	533,882
93262 Occupational Health Expanded Surveillance	191,718	159,999	159,999	159,999	159,999	159,999	159,999	159,999
93391 Health Disparities	-981	0	0	0	0	0	0	0
93777 Medical Facilities Certification	256,964	263,578	263,578	263,578	263,578	263,578	263,578	263,578
Total - All Funds	30,518,135	58,869,723	36,555,289	36,999,932	37,037,741	34,555,013	34,999,932	35,037,741

Healthcare Quality and Safety

Statutory Reference

C.G.S. Sections 19a-14, 17, 30, 88, 1271-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>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	124	12	0	136	136	136	136	136
Federal Funds	44	6	0	50	50	50	50	50
Restricted State Accounts	0	1	0	1	1	1	1	1

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,707,935	12,823,748	12,126,759	12,998,094	13,059,789	12,126,354	12,998,094	13,059,789
Other Expenses	539,860	769,562	505,821	656,612	680,415	505,821	656,612	680,415
Total-General Fund	12,247,795	13,593,310	12,632,580	13,654,706	13,740,204	12,632,175	13,654,706	13,740,204

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	865,740	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
66032 State Indoor Radon Grant	1,977	0	0	0	0	0	0	0
93064 Clinical Lab Improvement Amendment Program	264,088	237,703	237,703	237,703	237,703	237,703	237,703	237,703
93069 Public Health Preparedness & Response for Bioterrorism	6,967	13,215	13,215	13,215	13,215	13,215	13,215	13,215
93136 CT DRUG OVERDOSE DATA	249,858	406,275	406,275	406,275	406,275	406,275	406,275	406,275
93354 Health Crisis - COVID	20,463	14,501	0	0	0	0	0	0
93770 Medicare CARE Act	69,730	0	0	0	0	0	0	0
93991 Prev Hlth Serv Blk Grant PPHF	2,201	1,623	1,623	1,623	1,623	1,623	1,623	1,623
Total - All Funds	13,728,819	15,366,627	14,391,396	15,413,522	15,499,020	14,390,991	15,413,522	15,499,020

Community Family Health and Prevention

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 and 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	31	7	-6	32	38	35	38	35
Cannabis Regulatory Fund	1	2	0	3	3	0	3	0
Insurance Fund	9	0	0	9	9	9	9	9
Federal Funds	64	30	0	94	94	94	94	94
Non-Federal Grants	2	5	1	8	8	8	8	8
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,624,429	2,874,547	4,004,816	2,913,628	2,927,458	4,004,674	2,913,628	2,927,458
Other Expenses	26,363	37,580	5,254	32,064	33,226	5,254	32,064	33,226
<i>Other Current Expenses</i>								
Gun Violence Prevention	700,032	3,903,167	3,904,299	3,904,299	3,904,299	3,904,299	3,904,299	3,904,299
Lung Cancer Detection and Referrals	408,268	478,798	479,137	479,137	479,137	479,137	479,137	479,137
Total-Other Current Expenses	1,108,300	4,381,965	4,383,436	4,383,436	4,383,436	4,383,436	4,383,436	4,383,436
<i>Pmts to Other Than Local Govts</i>								
Community Health Services	1,862,846	1,945,753	1,851,235	1,898,494	1,898,494	1,851,235	1,898,494	1,898,494
Rape Crisis	600,754	631,712	600,893	616,233	616,233	600,893	616,233	616,233
Total-Pmts to Other Than Local Govts	2,463,600	2,577,465	2,452,128	2,514,727	2,514,727	2,452,128	2,514,727	2,514,727

Pmts to Local Governments

School Based Health Clinics	10,265,071	13,597,587	11,544,057	11,790,721	11,790,721	11,544,057	11,790,721	11,790,721
Total-General Fund	16,487,763	23,469,144	22,389,691	21,634,576	21,649,568	22,389,549	21,634,576	21,649,568
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Children's Health Initiatives	2,214,567	2,481,277	2,368,113	2,376,676	2,376,676	2,368,113	2,376,676	2,376,676
AIDS Services	4,016,491	5,926,806	5,284,470	5,066,231	5,066,231	5,284,470	5,066,231	5,066,231
Breast and Cervical Cancer Detection and Treatment	2,274,786	2,792,986	2,513,414	2,563,100	2,563,100	2,513,414	2,563,100	2,563,100
Total-Insurance Fund	8,505,844	11,201,069	10,165,997	10,006,007	10,006,007	10,165,997	10,006,007	10,006,007
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Cannabis Regulatory Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	102,203	191,315	192,520	192,520	0	192,520	192,520	0
Other Expenses	20,633	71,700	71,700	71,700	0	71,700	71,700	0
Total-Cannabis Regulatory Fund	122,836	263,015	264,220	264,220	0	264,220	264,220	0
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	-7,641,566	0	0	0	0	0	0	0
Restricted State Accounts	538,649	1,125,106	799,805	799,805	799,805	799,805	799,805	799,805
Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10557 WIC Special Supplemental Food Program	41,777,389	52,436,336	52,436,336	52,436,336	52,436,336	52,436,336	52,436,336	52,436,336
10557 Local Agcy Tech Asst Fund	607,477	684,537	684,537	684,537	684,537	684,537	684,537	684,537
10557 WIC Modernization	16,821	249,596	249,596	249,596	249,596	249,596	249,596	249,596
10561 SUPPLEMENTAL NUTRITION AID PRO	600,425	805,558	805,558	805,558	805,558	805,558	805,558	805,558
10575 Farm School Grant Prg	110,233	155,411	155,411	155,411	155,411	155,411	155,411	155,411
10578 ARRA- WIC TECHNOLOGY	4,137	2,000,000	0	0	0	0	0	0
21027 ARPA-CSFRF	3,128,934	14,485,189	639,544	639,544	639,544	639,544	639,544	639,544
66032 State Indoor Radon Grant	1,921	0	0	0	0	0	0	0
66468 Emerging Contaminant-Admin	0	37,428	37,428	37,428	37,428	37,428	37,428	37,428
66468 Lead Service Lines-Admin	0	336,504	336,504	336,504	336,504	336,504	336,504	336,504
93069 Public Health Preparedness & Response for Bioterrorism	15,305	29,029	29,029	29,029	29,029	29,029	29,029	29,029
93069 Public Health Preparedness and Response for Bioterrorism	247,252	287,640	294,830	294,830	294,830	294,830	294,830	294,830
93070 A Comprehensive Approach To Address Asthma	450,956	520,000	520,000	520,000	520,000	520,000	520,000	520,000
93070 Advancing Local Capacity for Healths Effects from Heat, Air Quality and Extreme vents	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93092 Personal Responsibility Educat	435,195	520,314	520,314	520,314	520,314	520,314	520,314	520,314
93110 State Systems Development Initiative	21,323	53,040	53,040	53,040	53,040	53,040	53,040	53,040
93116 Tuberculosis Control Project	35,413	28,959	28,959	28,959	28,959	28,959	28,959	28,959
93130 Development of Comp Primary Care	142,247	143,477	143,477	143,477	143,477	143,477	143,477	143,477
93136 Rape Prevention and Education	637,594	515,296	515,296	515,296	515,296	515,296	515,296	515,296
93136 Violent Death Reporting	166,431	234,676	234,676	234,676	234,676	234,676	234,676	234,676
93136 CT DRUG OVERDOSE DATA	2,174,944	3,523,061	3,523,062	3,523,062	3,523,062	3,523,062	3,523,062	3,523,062
93136 Suicide Prevention in CT	557,328	650,000	650,000	650,000	650,000	650,000	650,000	650,000
93165 Loan Repayment	42,729	644,000	644,000	644,000	644,000	644,000	644,000	644,000
93236 Oral Health Workforce	471,503	400,000	400,000	400,000	400,000	400,000	400,000	400,000
93251 Universal Newborn Hearing Screening	188,581	132,258	235,000	235,000	235,000	235,000	235,000	235,000
93268 Immunization Program	21,507	25,565	25,565	25,565	25,565	25,565	25,565	25,565
93268 Immunization Vaccines Children	53,212	96,099	0	0	0	0	0	0
93270 Viral Hepatitis Prevention and Surveillance	39,185	50,400	50,400	50,400	50,400	50,400	50,400	50,400
93317 CT EIP Non-PPHF CFDA 93.317	246	169	169	169	169	169	169	169
93323 ELC Enhancing Det COVID	-311,422	21,064,038	21,064,038	21,064,038	21,064,038	21,064,038	21,064,038	21,064,038
93334 Alzheimer's Disease	359,955	585,000	585,000	585,000	585,000	585,000	585,000	585,000
93354 Crisis Planning	-73	0	0	0	0	0	0	0
93354 Health Crisis - COVID	6,871,042	4,869,148	0	0	0	0	0	0
93366 St Act To Improve Oral Health	543,802	570,000	570,000	570,000	570,000	570,000	570,000	570,000

93387 CT Tobacco Control Program	1,720,969	1,177,808	1,177,808	1,177,808	1,177,808	1,177,808	1,177,808	1,177,808	1,177,808
93391 Health Disparities	439,484	703,425	703,425	703,425	703,425	0	0	0	0
93426 Improving the Hlth of Amer	537,438	935,316	935,316	935,316	935,316	935,316	935,316	935,316	935,316
93436 CT WISEWOMAN PROGRAM	538,472	848,110	848,110	848,110	848,110	848,110	848,110	848,110	848,110
93439 CTGM STATE PHY ACT AND NUTR P	647,725	911,350	911,350	911,350	911,350	911,350	911,350	911,350	911,350
93478 PREV MATNL DEATH-MMR CMTE	260,531	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
93777 Medical Facilities Certification	5,977,537	6,131,396	6,131,396	6,131,396	6,131,396	6,131,396	6,131,396	6,131,396	6,131,396
93800 CT Colorectal Cancer	430,766	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93876 The State of Connecticut Department of Public Health Retail Food Program	0	199,922	199,922	199,922	199,922	199,922	199,922	199,922	199,922
93889 Bioterrorism Hospital Preparedness	497,802	562,812	562,812	562,812	562,812	562,812	562,812	562,812	562,812
93898 Breast and Cervical Cancer	1,734,706	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000
93898 NCCCP & Prog Management (MLC)	291,914	410,920	410,920	410,920	410,920	410,920	410,920	410,920	410,920
93917 HIV Care Grant Program	917,702	10,206,857	10,206,857	10,206,857	10,206,857	10,206,857	10,206,857	10,206,857	10,206,857
93917 ADAP Emergency Relief	-2,834,085	0	0	0	0	0	0	0	0
93926 Healthy Start Initiatives	851,620	1,507,302	1,507,302	1,507,302	1,507,302	1,507,302	1,507,302	1,507,302	1,507,302
93928 CURING HCV	0	89,920	89,920	89,920	89,920	89,920	89,920	89,920	89,920
93940 Comprehensive HIV Prevention	535,332	727,044	727,044	727,044	727,044	727,044	727,044	727,044	727,044
93946 CT PRAMS Grant	91,933	149,342	149,342	149,342	149,342	149,342	149,342	149,342	149,342
93946 SUID Review	17,621	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
93977 Sexually Transmitted Diseases Control	104,702	104,702	104,702	104,702	104,702	104,702	104,702	104,702	104,702
93977 COVID19 STD PREVENTION	257,236	620,025	0	0	0	0	0	0	0
93988 Risk for Diabetes-Component A	283,123	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
93991 Prev Hlth Serv Blk Grant PPHF	927,293	683,793	683,793	683,793	683,793	683,793	683,793	683,793	683,793
93994 Maternal/Child Hlth Block Grnt	3,385,340	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	1,673,233	0	0	0	0	0	0	0	0
99125 Survey Epidemiology and End Results	842	927	927	927	927	927	927	927	927
99125 Tumor Registry Special Proj	660	0	0	0	0	0	0	0	0
Total - All Funds	96,715,014	175,830,867	152,071,262	151,156,157	150,906,929	151,367,695	150,452,732	150,203,504	150,203,504

Public Health Laboratory

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.

Personnel Summary								
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	69	9	0	78	78	78	78	78
Federal Funds	32	9	0	41	41	41	41	41
Financial Summary by Program								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,644,432	6,182,370	6,032,764	6,266,422	6,296,166	6,032,488	6,266,422	6,296,166
Other Expenses	4,651,076	6,630,033	6,369,057	5,656,936	5,862,007	6,369,057	5,656,936	5,862,007
Total-General Fund	10,295,508	12,812,403	12,401,821	11,923,358	12,158,173	12,401,545	11,923,358	12,158,173
Financial Summary by Program								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Children's Health Initiatives	656,817	735,920	672,885	704,896	704,896	672,885	704,896	704,896
Total-Insurance Fund	656,817	735,920	672,885	704,896	704,896	672,885	704,896	704,896
Other Funds Available								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Non-Federal Grants	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	0	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Federal Contributions								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
21027 ARPA-CSFRF	356,491	6,081,522	0	0	0	0	0	0
66432 Water Supply Supervision Grant	198,933	196,526	196,526	196,526	196,526	196,526	196,526	196,526
66472 Beach Monitoring and Notificat	25,789	57,426	57,426	57,426	57,426	57,426	57,426	57,426
66605 Performance Partnership	72,396	135,096	135,096	135,096	135,096	135,096	135,096	135,096
93069 Public Health Preparedness & Response for Bioterrorism	47,400	89,906	89,906	89,906	89,906	89,906	89,906	89,906
93069 Public Health Preparedness and Response for Bioterrorism	1,736,057	2,019,638	2,070,129	2,070,129	2,070,129	2,070,129	2,070,129	2,070,129
93103 CT Pub Hlth Retail Food Prog	0	145,000	145,000	145,000	145,000	145,000	145,000	145,000
93110 Newborn Screen S Eva Prog	0	33,430	33,430	33,430	33,430	33,430	33,430	33,430
93110 Newborn Screening System	135,431	345,000	345,000	345,000	345,000	345,000	345,000	345,000
93110 Long term follow up	375	3,676	3,676	3,676	3,676	3,676	3,676	3,676
93116 Tuberculosis Control Project	84,969	69,484	69,484	69,484	69,484	69,484	69,484	69,484
93136 CT DRUG OVERDOSE DATA	145,998	236,586	236,586	236,586	236,586	236,586	236,586	236,586
93317 CT EIP Non-PPHF CFDA 93.317	258,040	177,251	177,251	177,251	177,251	177,251	177,251	177,251
93323 ELC NON-PPHF	1,409,825	1,445,070	1,481,197	1,481,197	1,481,197	1,518,227	1,518,227	1,518,227
93323 ELC Enhancing Det COVID	6,450,420	26,613,007	26,613,007	26,613,007	26,613,007	26,613,007	26,613,007	26,613,007
93323 ELC COVID CARES	461,094	1,115,419	0	0	0	0	0	0
93323 ELC CARES COVID-19	41,321	1,091,574	0	0	0	0	0	0
93354 MPOX Preparedness	14,495	0	0	0	0	0	0	0
93421 Building Res Inc Com	53,334	15,000	15,000	15,000	15,000	15,000	15,000	15,000
93876 The State of Connecticut Department of Public Health Retail Food Program	150,607	0	0	0	0	0	0	0
93940 Comprehensive HIV Prevention	155,027	210,545	210,545	210,545	210,545	210,545	210,545	210,545
93977 Sexually Transmitted Diseases Control	21,735	21,735	21,735	21,735	21,735	21,735	21,735	21,735
93977 COVID19 STD PREVENTION	36,703	88,466	0	0	0	0	0	0
93994 Maternal/Child Hlth Block Grnt	588,540	790,000	790,000	790,000	790,000	790,000	790,000	790,000
Total - All Funds	23,397,305	54,594,680	45,830,700	45,384,248	45,619,063	45,867,454	45,421,278	45,656,093

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.

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 licenses; 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>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	41	13	-1	53	53	53	53	53
Federal Funds	34	17	0	51	51	51	51	51
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,361,389	4,777,048	5,057,081	4,841,994	4,864,976	5,056,850	4,841,994	4,864,976
Other Expenses	121,866	173,718	118,305	148,221	153,594	118,305	148,221	153,594
Total-General Fund	4,483,255	4,950,766	5,175,386	4,990,215	5,018,570	5,175,155	4,990,215	5,018,570
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	1,281,865	360,456	360,456	360,456	360,456	360,456	360,456	360,456
66468 Lead Service Lines-Prog Mgmt	20,142	12,909	12,909	12,909	12,909	12,909	12,909	12,909
93069 Public Health Preparedness & Response for Bioterrorism	3,108	5,894	5,894	5,894	5,894	5,894	5,894	5,894
93069 Public Health Preparedness and Response for Bioterrorism	149,941	174,433	178,794	178,794	178,794	178,794	178,794	178,794
93130 Development of Comp Primary Care	56,197	56,683	56,683	56,683	56,683	56,683	56,683	56,683
93136 CT DRUG OVERDOSE DATA	63,540	102,966	102,966	102,966	102,966	102,966	102,966	102,966
93165 Loan Repayment	5,904	0	0	0	0	0	0	0
93268 Immunization Program	269,551	320,406	320,406	320,406	320,406	320,406	320,406	320,406
93268 COVID19 Immunization CARES	-417,448	0	0	0	0	0	0	0
93268 COVID19-Vaccines for Children	3,270	0	0	0	0	0	0	0
93268 Immunization Vaccines Children	1,355,802	2,448,541	0	0	0	0	0	0
93268 Vaccines for Children	417,448	0	0	0	0	0	0	0
93268 Immunization for Children	26,839	58,529	0	0	0	0	0	0
93268 Immunization Children	1,777,812	4,390,169	0	0	0	0	0	0

93268 Immunization Children	407	58,651	0	0	0	0	0	0	0
93268 Covid-19 for Children	14,725	0	0	0	0	0	0	0	0
93317 CT EIP Non-PPHF CFDA 93.317	3,493,794	2,399,935	2,399,935	2,399,935	2,399,935	2,399,935	2,399,935	2,399,935	2,399,935
93317 EIP COVID19 Response	953,255	0	0	0	0	0	0	0	0
93323 ELC NON-PPHF	578,131	592,584	607,399	607,399	607,399	622,584	622,584	622,584	622,584
93323 ELC Enhancing Det COVID	8,461,098	6,449,030	6,449,030	6,449,030	6,449,030	6,449,030	6,449,030	6,449,030	6,449,030
93323 ELC COVID CARES	-48,053	0	0	0	0	0	0	0	0
93323 ELC CARES COVID-19	181	0	0	0	0	0	0	0	0
93354 MPOX Preparedness	95,630	77,000	0	0	0	0	0	0	0
93354 Health Crisis - COVID	2,257,405	1,599,705	0	0	0	0	0	0	0
93391 Health Disparities	2,227,806	3,565,762	3,564,192	3,564,192	3,564,192	0	0	0	0
93566 Refugee Assist Fed Pass fr DSS	31,709	39,508	39,508	39,508	39,508	39,508	39,508	39,508	39,508
93767 CT Vaccine for Children	255,084	410,018	410,018	410,018	410,018	410,018	410,018	410,018	410,018
93967 CT Inv in Public Health	13,370,607	13,370,607	13,370,607	13,370,607	13,370,607	0	0	0	0
93991 Prev Hlth Serv Blk Grant PPHF	250,845	184,975	184,975	184,975	184,975	184,975	184,975	184,975	184,975
93994 Maternal/Child Hlth Block Grnt	85,708	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
97036 COVID-19 FEMA	-29,661,172	0	0	0	0	0	0	0	0
Total - All Funds	11,864,386	41,804,527	33,414,158	33,228,987	33,257,342	16,494,313	16,309,373	16,337,728	

Health Statistics & Surveillance (PHSS)

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 OVR: 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 2025. 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	4	0	19	19	19	19	19
Federal Funds	24	8	0	32	32	32	32	32
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,093,171	1,197,354	1,334,096	1,213,633	1,219,393	1,334,035	1,213,633	1,219,393
Other Expenses	69,316	98,809	99,025	84,307	87,363	99,025	84,307	87,363
Total-General Fund	1,162,487	1,296,163	1,433,121	1,297,940	1,306,756	1,433,060	1,297,940	1,306,756
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	174,000	204,000	204,000	204,000	0	204,000	204,000	0
Total-Cannabis Regulatory Fund	174,000	204,000	204,000	204,000	0	204,000	204,000	0
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	0	68,166	68,166	68,166	68,166	68,166	68,166	68,166
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93079 Promoting Adol Health Sch	90,048	96,875	96,875	96,875	96,875	96,875	96,875	96,875
93110 State Systems Development Initiative	0	46,960	46,960	46,960	46,960	46,960	46,960	46,960
93323 ELC Enhancing Det COVID	1,974,880	821,055	821,055	821,055	821,055	821,055	821,055	821,055
93336 CT Behavioral Risk BRFS	595,221	536,296	536,296	536,296	536,296	536,296	536,296	536,296
93777 Medical Facilities Certification	72,162	74,020	74,020	74,020	74,020	74,020	74,020	74,020
93991 Prev Hlth Serv Blk Grant PPHF	337,441	248,831	248,831	248,831	248,831	248,831	248,831	248,831
93994 Maternal/Child Hlth Block Grnt	166,630	330,000	330,000	330,000	330,000	330,000	330,000	330,000
99125 Vital Stats Death Records-SS	1,200	80,947	80,947	80,947	80,947	80,947	80,947	80,947
99125 Vital Statistics Cooperative Program	542,986	617,733	617,733	617,733	617,733	617,733	617,733	617,733
99125 Vital Statistics Birth Records for Social Security	151,156	310,000	310,000	310,000	310,000	310,000	310,000	310,000
99125 Survey Epidemiology and End Results	2,507,655	2,759,919	2,759,919	2,759,919	2,759,919	2,759,919	2,759,919	2,759,919
99125 Tumor Registry Special Proj	57,099	86,402	86,402	86,402	86,402	86,402	86,402	86,402
Total - All Funds	7,832,965	7,577,367	7,714,325	7,579,144	7,383,960	7,714,264	7,579,144	7,383,960

Office of Public Health Preparedness & Response

Statutory Reference

19a-131 to 19a-131k, 19a-487b

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 by 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.

Program Description

The Office of Public Health Preparedness and Response (OPHPR) 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, including providing Incident command, operational management of DPH, and coordination in emergency situations. 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, state with Medical Reserve Corps, and the Hospital Preparedness Program cooperative agreements. In addition, OPHPR oversees the mobile field hospital project. This includes directing deployments when required on a statewide basis

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	0	0	1	1	1	1	1

Federal Funds	10	5	0	15	15	15	15	15
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	115,132	126,105	122,908	127,819	128,426	122,902	127,819	128,426
Other Expenses	305	435	305	371	385	305	371	385
Total-General Fund	115,437	126,540	123,213	128,190	128,811	123,207	128,190	128,811
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	608,683	534,568	0	0	0	0	0	0
93069 Public Health Preparedness and Response for Bioterrorism	4,354,067	5,065,292	5,191,925	5,191,925	5,191,925	5,191,925	5,191,925	5,191,925
93323 ELC Enhancing Det COVID	251,431	559,007	559,007	559,007	559,007	559,007	559,007	559,007
93354 Health Crisis - COVID	538,609	381,684	0	0	0	0	0	0
93387 CT Tobacco Control Program	597	0	0	0	0	0	0	0
93889 Bioterrorism Hospital Preparedness	1,580,833	1,787,278	1,787,278	1,787,278	1,787,278	1,787,278	1,787,278	1,787,278
93991 Prev Hlth Serv Blk Grant PPHF	1,764	1,301	1,301	1,301	1,301	1,301	1,301	1,301
97036 COVID-19 FEMA	1,373,443	0	0	0	0	0	0	0
97067 Medical Preparedness and Response(DEMS)	88,958	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Total - All Funds	8,913,822	8,520,670	7,727,724	7,732,701	7,733,322	7,727,718	7,732,701	7,733,322

Office of Local Health

Statutory Reference

19a-2a, 19a-25, 19a-36, 19a-110-11j, 19a-200-249

Statement of Need and Program Objectives

The Office of Local Health Administration (OLHA) is responsible for ensuring the delivery of public health services at the local level. The mission of OLHA is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing essential public health services statewide.

Program Description

The Office of Local Health Administration (OLHA) 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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	0	0	1	1	1	1	1
Federal Funds	3	0	0	3	3	3	3	3
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	0	0	122,908	0	0	122,902	0	0
Other Expenses	0	0	20,598	0	0	20,598	0	0
Pmts to Local Governments								
Local and District Departments of Health	7,210,900	7,210,902	7,192,101	7,233,113	6,509,802	7,192,101	7,233,113	6,509,802
Total-General Fund	7,210,900	7,210,902	7,335,607	7,233,113	6,509,802	7,335,601	7,233,113	6,509,802
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93069 Public Health Preparedness and Response for Bioterrorism	13,940	16,217	16,623	16,623	16,623	16,623	16,623	16,623
93165 Loan Repayment	97,500	0	0	0	0	0	0	0
93323 ELC Enhancing Det COVID	171,184	25,207,228	25,207,228	25,207,228	25,207,228	25,207,228	25,207,228	25,207,228

Infectious Diseases

Statutory Reference

19a-215, 19a-265, 19a-6, 19a-32a, 19a-7f-h

Statement of Need and Program Objectives

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.

Program Description

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 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 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 (5) STDs; syphilis, gonorrhea, chlamydia, neonatal herpes, and chancroid. Surveillance activities are conducted on the three (3) 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. Additional services include the provision of Harm Reduction Education, Overdose Prevention (OD) 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.

Personnel Summary

	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	0	1	25	25	25	25	25
Federal Funds	64	9	0	73	73	73	73	73
Non-Federal Grants	7	0	0	7	7	7	7	7

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,781,912	1,951,735	3,089,344	1,978,270	1,987,660	3,090,108	1,978,270	1,987,660
Other Expenses	58,149	82,890	86,979	70,724	73,288	86,979	70,724	73,288
Total-General Fund	1,840,061	2,034,625	3,176,323	2,048,994	2,060,948	3,177,087	2,048,994	2,060,948

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								

Needle and Syringe Exchange Program	429,312	603,120	501,629	513,515	513,515	501,629	513,515	513,515
Immunization Services	26,515,015	49,209,377	64,212,342	56,476,811	56,476,811	64,212,342	58,145,097	58,145,097
Total-Other Current Expenses	26,944,327	49,812,497	64,713,971	56,990,326	56,990,326	64,713,971	58,658,612	58,658,612
Pmts to Other Than Local Govts								
X-Ray Screening and Tuberculosis Care	442,338	1,074,231	970,931	971,849	971,849	970,931	971,849	971,849
Pmts to Local Governments								
Venereal Disease Control	166,133	268,821	201,791	203,256	203,256	201,791	203,256	203,256
Total-Insurance Fund	27,552,798	51,155,549	65,886,693	58,165,431	58,165,431	65,886,693	59,833,717	59,833,717
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	19,109,765	22,974,573	21,177,703	21,177,703	21,177,703	21,177,703	21,177,703	21,177,703
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10557 WIC Special Supplemental Food Program	338	424	424	424	424	424	424	424
93070 Maint & Enh CT Envir Pub Hlth	52,430	0	0	0	0	0	0	0
93116 Tuberculosis Control Project	642,117	525,094	525,094	525,094	525,094	525,094	525,094	525,094
93268 Immunization Program	5,277,303	6,272,937	6,272,937	6,272,937	6,272,937	6,272,937	6,272,937	6,272,937
93268 COVID19 Immunization CARES	224,138	988,035	0	0	0	0	0	0
93268 Immunization Vaccines Children	1,846,139	3,334,075	0	0	0	0	0	0
93268 Vaccines for Children	571,588	102,783	0	0	0	0	0	0
93268 Immunization for Children	899,816	1,962,256	0	0	0	0	0	0
93268 Immunization Children	2,252,181	5,561,588	0	0	0	0	0	0
93268 Covid-19 for Children	116,960	0	0	0	0	0	0	0
93270 Viral Hepatitis Prevention and Surveillance	210,714	264,600	264,600	264,600	264,600	264,600	264,600	264,600
93317 CT EIP Non-PPHF CFDA 93.317	4,665,888	3,205,063	3,205,063	3,205,063	3,205,063	3,205,063	3,205,063	3,205,063
93317 EIP COVID19 Response	444,609	242,650	0	0	0	0	0	0
93323 ELC NON-PPHF	1,103,006	1,130,581	1,158,845	1,158,845	1,158,845	1,187,816	1,187,816	1,187,816
93323 ELC Enhancing Det COVID	7,719,186	0	0	0	0	0	0	0
93323 ELC COVID CARES	5,455	0	0	0	0	0	0	0
93323 ELC CARES COVID-19	625	0	0	0	0	0	0	0
93436 CT WISEWOMAN PROGRAM	8,000	0	0	0	0	0	0	0
93566 Refugee Assist Fed Pass fr DSS	108,895	135,680	135,680	135,680	135,680	135,680	135,680	135,680
93767 CT Vaccine for Children	346,178	727,482	727,482	727,482	727,482	727,482	727,482	727,482
93898 NCCCP & Prog Management (MLC)	5,000	7,038	7,038	7,038	7,038	7,038	7,038	7,038
93917 HIV Care Grant Program	20,113,098	0	0	0	0	0	0	0
93917 ADAP Emergency Relief	7,698,894	6,826,204	6,826,204	6,826,204	6,826,204	6,826,204	6,826,204	6,826,204
93940 Comprehensive HIV Prevention	1,467,423	1,992,934	1,992,934	1,992,934	1,992,934	1,992,934	1,992,934	1,992,934
93977 Sexually Transmitted Diseases Control	559,625	559,625	559,625	559,625	559,625	559,625	559,625	559,625
93977 COVID19 STD PREVENTION	1,124,750	2,711,022	0	0	0	0	0	0
Total - All Funds	105,966,980	112,714,818	111,916,645	103,068,054	103,080,008	111,946,380	104,765,311	104,777,265

Office of Health Equity (OHE)

Statutory Reference

19a-4j

Statement of Need and Program Objectives

Connecticut faces significant health equity challenges, with disparities in disease, disability, and mortality rates disproportionately affecting racial and ethnic minorities, economically disadvantaged groups, and other marginalized populations. Health equity is essential for meeting the needs of all Connecticut residents, as persistent inequities in healthcare access, environmental exposures, and health outcomes continue to exacerbate these disparities. The state's health disparities are particularly pronounced among Black, Latino, immigrant, rural, LGBTQ+, and low-income communities, resulting in uneven access to care, increased chronic disease burdens, and preventable deaths.

The Office of Health Equity (OHE) is committed to addressing these issues by working to eliminate health disparities and promoting equitable health outcomes for all Connecticut residents. OHE's mission aims to improve the health of populations disproportionately impacted by adverse health outcomes based on race, ethnicity, gender, socioeconomic status, geographic location, disability, and other factors. By tackling systemic health inequities, the OHE addresses barriers such as insufficient access to healthcare, social and environmental risk factors, and a lack of community engagement in health decision-making.

To achieve this, OHE has set forth strategic goals that align with statewide efforts to promote health equity, including:

- Enhancing health equity data collection and usage for informed decision-making.

- Building sustainable community engagement strategies within OHE.
- Securing funding to support the staffing and functions necessary for OHE’s programmatic goals.
- Fostering collaboration within the Connecticut Department of Public Health (DPH) and with external partners.
- Elevating health equity in the legislative process to ensure equitable policymaking.
- Advancing environmental justice by addressing disparities in exposure to environmental hazards and ensuring equitable access to healthy, sustainable environments for all communities.

By focusing on these objectives, the OHE aims to meet the health needs of all Connecticut residents, especially those from underserved communities, creating a healthier and more equitable state.

Program Description

The Office of Health Equity (OHE) plays a pivotal role in ensuring that health equity is fully integrated into the operations and priorities of the Connecticut Department of Public Health (DPH). The core mission of the OHE is to eliminate inequitable exposure to health risks and advance social justice by ensuring that all Connecticut residents, regardless of their background or circumstances, have access to equitable healthcare and supportive environments.

OHE serves as a central resource for technical assistance, guidance, and support for health equity initiatives across DPH and external partners. It focuses on:

- Strengthening and amplifying health equity efforts across the state.
- Promoting evidence-based strategies to address disparities, inform programs, and influence policies that foster health justice and social change.
- Coordinating health equity data collection to drive informed decision-making.

A key initiative under OHE’s leadership is managing the Centers for Disease Control and Prevention (CDC) National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities. Connecticut received \$17,394,074 in funding to implement this program, which runs from June 2021 to May 2026.

The intended outcomes of this initiative are:

- Reducing COVID-19-related health disparities among vulnerable populations.
- Improving access to testing, contact tracing, and preventive services for underserved groups, particularly racial and ethnic minorities and residents in rural areas.
- Strengthening the capacity of Connecticut’s health department to prevent and control COVID-19 infections, especially within communities that have historically faced systemic healthcare barriers.

By focusing on these priorities, the OHE aims to raise the profile of health equity throughout DPH and ensure that equity remains at the forefront of public health initiatives, policymaking, and resource allocation. This integration of health equity into the fabric of DPH’s operations will help create more effective, inclusive healthcare systems and programs that meet the diverse needs of Connecticut’s residents.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,362	1,492	124,064	1,513	1,520	124,059	1,513	1,520
Other Expenses	18	23	18	21	23	18	21	23
Total-General Fund	1,380	1,515	124,082	1,534	1,543	124,077	1,534	1,543
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93391 Health Disparities	133,805	214,165	214,165	214,165	214,165	0	0	0
Total - All Funds	135,185	215,680	338,247	215,699	215,708	124,077	1,534	1,543

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	35,269,703	38,631,049	41,380,581	39,342,112	41,379,596	39,342,112
Salaries & Wages-Temporary	535,618	586,664	381,864	597,463	382,752	597,463
Salaries & Wages-Part Time	64,800	70,976	103,914	72,282	104,011	72,282
Longevity Payments	133,896	146,657	146,300	149,356	146,300	149,356

Overtime	443,126	485,358	313,500	494,292	313,500	494,292
Differential Payments	19,148	20,973	20,900	21,359	20,900	21,359
Accumulated Leave	69,019	75,597	313,500	76,989	313,500	76,989
Employee Benefits	-9,988	-10,940	0	-11,141	0	-11,141
Employee Expenses, Allowances, and Fees	7,376	8,079	0	8,228	0	8,228
Employee Travel	453	496	0	505	0	505
Professional, Scientific, & Technical Services	1,465	1,605	0	1,634	0	1,634
Total - Personal Services	36,534,617	40,016,514	42,660,559	40,753,079	42,660,559	40,753,079

Other Expenses

Employee Expenses, Allowances, and Fees	8,413	11,993	15,628	10,603	15,628	10,603
Employee Travel	32,738	46,668	49,776	41,262	49,776	41,262
Professional, Scientific, & Technical Services	495,689	706,596	238,297	624,744	238,297	624,744
Other Services	544,534	776,224	579,627	686,306	579,627	686,306
Rental and Maintenance - Equipment	509,211	725,871	804,736	641,786	804,736	641,786
Motor Vehicle/Aircraft/Watercraft Costs	143,635	204,749	159,793	181,031	159,793	181,031
Electricity	1,042,299	1,485,781	1,000,001	1,313,667	1,000,001	1,313,667
Water	123,981	176,732	111,686	156,260	111,686	156,260
Natural Gas	185,433	264,332	208,360	233,712	208,360	233,712
Premises Security Services	96	137	96	121	96	121
Premises Repair/Maintenance Supplies	1,881	2,682	0	2,371	0	2,371
Premises Property Management Services	1,484,418	2,116,013	2,101,742	1,870,894	2,101,742	1,870,894
Premises Waste/Trash Services	11,504	16,399	11,504	14,499	11,504	14,499
Information Technology	38,947	55,519	57,490	49,088	57,490	49,088
Communications and IT Supplies	11,143	15,884	12,314	14,044	12,314	14,044
Purchased Commodities	1,278,151	1,821,984	2,082,578	1,610,924	2,082,578	1,610,924
Fixed Charges	331,431	472,450	162,162	417,721	162,162	417,721
Capital Outlays	9,438	13,453	9,438	11,895	9,438	11,895
Total - Other Expenses	6,252,942	8,913,467	7,605,228	7,880,928	7,605,228	7,880,928

Other Current Expenses

Gun Violence Prevention	700,032	3,903,167	3,904,299	3,904,299	3,904,299	3,904,299
Lung Cancer Detection and Referrals	408,268	478,798	479,137	479,137	479,137	479,137
Total - Other Current Expenses	1,108,300	4,381,965	4,383,436	4,383,436	4,383,436	4,383,436

Pmts to Local Governments

Local and District Departments of Health	7,210,900	7,210,902	7,192,101	6,509,802	7,192,101	6,509,802
School Based Health Clinics	10,265,071	13,597,587	11,544,057	11,790,721	11,544,057	11,790,721
Total - Pmts to Local Governments	17,475,971	20,808,489	18,736,158	18,300,523	18,736,158	18,300,523

Pmts to Other Than Local Govts

Community Health Services	1,862,846	1,945,753	1,851,235	1,898,494	1,851,235	1,898,494
Rape Crisis	600,754	631,712	600,893	616,233	600,893	616,233
Total - Pmts to Other Than Local Govts	2,463,600	2,577,465	2,452,128	2,514,727	2,452,128	2,514,727

Personal Services	36,534,617	40,016,514	42,660,559	40,753,079	42,660,559	40,753,079
Other Expenses	6,252,942	8,913,467	7,605,228	7,880,928	7,605,228	7,880,928
Other Current Expenses	1,108,300	4,381,965	4,383,436	4,383,436	4,383,436	4,383,436
Pmts to Local Governments	17,475,971	20,808,489	18,736,158	18,300,523	18,736,158	18,300,523
Pmts to Other Than Local Govts	2,463,600	2,577,465	2,452,128	2,514,727	2,452,128	2,514,727
Total - GENERAL FUND	63,835,430	76,697,900	75,837,509	73,832,693	75,837,509	73,832,693

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Other Current Expenses

Needle and Syringe Exchange Program	429,312	603,120	501,629	513,515	501,629	513,515
Children's Health Initiatives	3,158,623	3,539,030	3,325,831	3,389,838	3,325,831	3,389,838
AIDS Services	4,016,491	5,926,806	5,284,470	5,066,231	5,284,470	5,066,231
Breast and Cervical Cancer Detection and Treatment	2,274,786	2,792,986	2,513,414	2,563,100	2,513,414	2,563,100
Immunization Services	26,515,015	49,209,377	64,212,342	56,476,811	64,212,342	58,145,097
Total - Other Current Expenses	36,394,227	62,071,319	75,837,686	68,009,495	75,837,686	69,677,781

Pmts to Local Governments

Venereal Disease Control	166,133	268,821	201,791	203,256	201,791	203,256
Total - Pmts to Local Governments	166,133	268,821	201,791	203,256	201,791	203,256

Pmts to Other Than Local Govts

X-Ray Screening and Tuberculosis Care	442,338	1,074,231	970,931	971,849	970,931	971,849
Total - Pmts to Other Than Local Govts	442,338	1,074,231	970,931	971,849	970,931	971,849
Other Current Expenses	36,394,227	62,071,319	75,837,686	68,009,495	75,837,686	69,677,781
Pmts to Local Governments	166,133	268,821	201,791	203,256	201,791	203,256
Pmts to Other Than Local Govts	442,338	1,074,231	970,931	971,849	970,931	971,849
Total - INSURANCE FUND	37,002,698	63,414,371	77,010,408	69,184,600	77,010,408	70,852,886

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	100,409	187,958	192,520	0	192,520	0
Overtime	630	1,180	0	0	0	0
Differential Payments	32	59	0	0	0	0
Accumulated Leave	1,132	2,118	0	0	0	0
Total - Personal Services	102,203	191,315	192,520	0	192,520	0
Other Expenses						
Employee Expenses, Allowances, and Fees	5	0	0	0	0	0
Employee Travel	1,858	0	0	0	0	0
Professional, Scientific, & Technical Services	174,000	204,000	204,000	0	204,000	0
Purchased Commodities	18,770	71,700	71,700	0	71,700	0
Total - Other Expenses	194,633	275,700	275,700	0	275,700	0
Personal Services	102,203	191,315	192,520	0	192,520	0
Other Expenses	194,633	275,700	275,700	0	275,700	0
Total - CANNABIS REGULATORY FUND	296,836	467,015	468,220	0	468,220	0

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 as 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 2026	FY 2027
<ul style="list-style-type: none"> • Support Increased Operational Costs of Health Information Technology Initiatives Funding will address increases in the costs of the All-Payer Claims Database, projected state share of funding necessary to support the Health Information Exchange, consulting costs, and hardware and software services. 	855,661	607,987
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund and Insurance Fund. 	191,601	191,601
<ul style="list-style-type: none"> • Sustain the Senior Director for Health Equity and Social Determinants of Health Position Funding and one position will allow the OHS to make this position, which oversees healthcare reform initiatives, permanent. 	158,372	158,372
<ul style="list-style-type: none"> • Reflect Reduced Covered CT Outreach Needs Funding currently available for Covered CT program outreach, education, and application assistance can be phased down as the program is widely known. 	-500,000	-1,000,000
<ul style="list-style-type: none"> • Reduce Funding to Reflect Legislation That Was Not Enacted The FY 2024 - 2025 budget included funding to implement affordability activities for capping out-of-network costs but the associated legislation was not enacted. 	-1,080,501	-1,080,501
Revenue	FY 2026	FY 2027
<ul style="list-style-type: none"> • Gross Fund Federal Share of Operational Advance Planning Document Costs for Health Information Exchange As components of the Health Information Exchange (HIE) move from design and implementation to operational, additional funding is necessary to maintain the operations of the HIE as they receive a reduced federal match. The federal match that this funding will receive will offset the expenses and be deposited into the Insurance Fund. 	1,157,213	1,157,213

Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> Implement Notice of Material Change Legislation Funding will support three positions to evaluate health quality and access criteria related to requests for system purchases by private equity firms. The positions will work to close existing gaps between the Certificate of Need process at OHS and antitrust review at the Office of Attorney General to coordinate oversight of health care consolidation when entities begin to get so big they have outsized market power or seek transactions that have the potential to negatively impact the healthcare system's quality, access, or affordability – not just antitrust laws. 	350,000	350,000	350,000
<ul style="list-style-type: none"> Provide Funding for a Deputy Commissioner Funding and one position are provided to support additional executive leadership for OHS as the agency works to improve healthcare access, equity, quality, and affordability. 	318,888	318,888	318,888
<ul style="list-style-type: none"> Enforce Out-of-Network Hospital Price Limits Based on Medicare Rates to Reduce Patient Costs Five positions and related funding are being provided to support the Governor's health care affordability legislation to cap out-of-network costs for inpatient and outpatient hospital services as a percentage of Medicare for the same geographic region. The proposal will encourage in-network participation and save patients money on hospital services. 	0	1,080,501	1,080,501
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> Centralize Information Technology Functions Under the Department of Administrative Services - General Fund Funding and two positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions. 	-223,113	-223,113	
<ul style="list-style-type: none"> Centralize Information Technology Functions Under the Department of Administrative Services - Insurance Fund Funding is transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions. 	-38,471	-38,471	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	35	35	0	36	0	36
Insurance Fund	0	0	18	18	0	15	0	20
Federal Funds	0	4	-4	0	0	0	0	0
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Health Strategy	30,723,693	19,504,488	0	17,853,971	19,418,488	0	17,106,297	19,751,315
Total Agency Programs	30,723,693	19,504,488	0	17,853,971	19,418,488	0	17,106,297	19,751,315
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	7,499,996	4,678,562	0	4,106,761	4,233,648	0	3,606,761	3,733,648
Insurance Fund	13,328,158	14,825,926	0	13,747,210	15,184,840	0	13,499,536	16,017,667
Federal Funds	9,209,821	0	0	0	0	0	0	0
Non-Federal Grants	685,719	0	0	0	0	0	0	0
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	30,723,694	19,504,488	0	17,853,971	19,418,488	0	17,106,297	19,751,315

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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	35	35	0	36	0	36
Insurance Fund	0	0	18	18	0	15	0	20
Federal Funds	0	4	-4	0	0	0	0	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,903,476	3,379,545	0	3,593,719	3,720,606	0	3,593,719	3,720,606
Other Expenses	7,924	13,042	0	13,042	13,042	0	13,042	13,042
<i>Pmts to Other Than Local Govts</i>								
CT Virtuosi Orchestra	16,231	0	0	0	0	0	0	0
Covered Connecticut Program	4,572,365	1,285,975	0	500,000	500,000	0	0	0
Total-Pmts to Other Than Local Govts	4,588,596	1,285,975	0	500,000	500,000	0	0	0
Total-General Fund	7,499,996	4,678,562	0	4,106,761	4,233,648	0	3,606,761	3,733,648
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,078,047	1,398,022	0	1,576,969	1,756,969	0	1,576,969	2,304,169
Other Expenses	11,347,990	12,443,264	0	10,684,925	11,803,667	0	10,437,251	11,555,993
Equipment	0	10,000	0	10,000	10,000	0	10,000	10,000
<i>Other Current Expenses</i>								
Fringe Benefits	902,121	974,640	0	1,475,316	1,614,204	0	1,475,316	2,147,505
Total-Insurance Fund	13,328,158	14,825,926	0	13,747,210	15,184,840	0	13,499,536	16,017,667
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	685,719	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	471,510	0	0	0	0	0	0	0
93391 UNHV-CHW Pilot Prog-CDC grant	272,801	0	0	0	0	0	0	0
93624 State Innovation Model (SIM) G	50,110	0	0	0	0	0	0	0
93778 HIT PMO	3,057,061	0	0	0	0	0	0	0
93778 CoveredCT - federal share	5,358,339	0	0	0	0	0	0	0
Total - All Funds	30,723,694	19,504,488	0	17,853,971	19,418,488	0	17,106,297	19,751,315

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,889,727	3,363,542	0	3,702,988	0	3,702,988
Salaries & Wages-Temporary	2,347	2,732	0	3,008	0	3,008
Longevity Payments	8,597	10,007	0	11,016	0	11,016
Overtime	498	580	0	639	0	639
Accumulated Leave	406	472	0	520	0	520
Employee Expenses, Allowances, and Fees	1,900	2,212	0	2,435	0	2,435
Total - Personal Services	2,903,476	3,379,545	0	3,720,606	0	3,720,606
<i>Other Expenses</i>						
Employee Travel	646	1,063	0	1,063	0	1,063
Other Services	3,086	5,080	0	5,080	0	5,080
Communications and IT Supplies	1,117	1,838	0	1,838	0	1,838
Purchased Commodities	3,075	5,061	0	5,061	0	5,061
Total - Other Expenses	7,924	13,042	0	13,042	0	13,042
<i>Pmts to Other Than Local Govts</i>						
CT Virtuosi Orchestra	16,231	0	0	0	0	0

Covered Connecticut Program	4,572,365	1,285,975	0	500,000	0	0
Total - Pmts to Other Than Local Govts	4,588,596	1,285,975	0	500,000	0	0
Personal Services	2,903,476	3,379,545	0	3,720,606	0	3,720,606
Other Expenses	7,924	13,042	0	13,042	0	13,042
Pmts to Other Than Local Govts	4,588,596	1,285,975	0	500,000	0	0
Total - GENERAL FUND	7,499,996	4,678,562	0	4,233,648	0	3,733,648

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,075,023	1,394,101	0	1,752,041	0	2,297,706
Longevity Payments	2,804	3,636	0	4,570	0	5,993
Employee Expenses, Allowances, and Fees	205	266	0	335	0	439
Employee Travel	14	19	0	23	0	31
Total - Personal Services	1,078,047	1,398,022	0	1,756,969	0	2,304,169
<i>Other Expenses</i>						
Salaries & Wages-Full Time	-633	0	0	0	0	0
Employee Expenses, Allowances, and Fees	909	997	0	946	0	926
Employee Travel	367	402	0	381	0	373
Professional, Scientific, & Technical Services	10,922,627	11,976,151	0	11,360,563	0	11,122,187
Other Services	5,818	6,379	0	6,052	0	5,925
Rental and Maintenance - Equipment	8,093	8,874	0	8,418	0	8,241
Premises Repair/Maintenance Services	15,040	16,492	0	15,644	0	15,316
Information Technology	312,699	342,880	0	325,256	0	318,431
Communications and IT Supplies	11,826	12,967	0	12,301	0	12,043
Purchased Commodities	8,524	9,347	0	8,866	0	8,680
Fixed Charges	62,721	68,775	0	65,240	0	63,871
Total - Other Expenses	11,347,990	12,443,264	0	11,803,667	0	11,555,993
<i>Common Appropriations</i>						
Equipment	0	10,000	0	10,000	0	10,000
Total - Common Appropriations	0	10,000	0	10,000	0	10,000
<i>Other Current Expenses</i>						
Fringe Benefits	902,121	974,640	0	1,614,204	0	2,147,505
Total - Other Current Expenses	902,121	974,640	0	1,614,204	0	2,147,505
Personal Services	1,078,047	1,398,022	0	1,756,969	0	2,304,169
Other Expenses	11,347,990	12,443,264	0	11,803,667	0	11,555,993
Common Appropriations	0	10,000	0	10,000	0	10,000
Other Current Expenses	902,121	974,640	0	1,614,204	0	2,147,505
Total - INSURANCE FUND	13,328,158	14,825,926	0	15,184,840	0	16,017,667

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	370,113	370,113
• Provide Funding for Continuation of Contracted Security Services	306,465	306,465
• Provide Funding for IT Maintenance and Toxicology Contract Increases	69,213	69,213

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	55	9	0	64	64	64	64	64
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Medicolegal Investigations	11,429,899	11,503,634	11,696,532	11,563,325	11,563,325	11,726,532	11,563,325	11,563,325
Total Agency Programs	11,429,899	11,503,634	11,696,532	11,563,325	11,563,325	11,726,532	11,563,325	11,563,325
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	10,190,194	11,292,607	11,696,532	11,563,325	11,563,325	11,726,532	11,563,325	11,563,325
Federal Funds	1,220,923	211,027	0	0	0	0	0	0
Restricted State Accounts	18,782	0	0	0	0	0	0	0
Total Agency Funds	11,429,899	11,503,634	11,696,532	11,563,325	11,563,325	11,726,532	11,563,325	11,563,325

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 2024, the agency investigated 25,445 deaths, performed 2,747 autopsies, and issued 22,289 cremation certificates. The number of reported deaths increased 10% from 2019 (23,179) to 2024 (25,445), the number of autopsies decreased <1% from 2019 (2,767) to 2024 (2,747), and the number of cremation investigations increased 9% from 2019 (19,522) to 2024 (22,289). 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Percent of autopsy reports completed within 60 days	86%	90%	90%	90%
Percent of autopsy reports completed within 90 days	95%	95%	95%	95%
Average turn-around-time for toxicology reports (NMS)	19 days	14 days	14 days	14 days
Number of autopsies	2,867	2,900	3,000	3,000
Number of cremations	22,271	18,600	18,900	19,200
Number of reported cases	25,585	22,600	22,900	23,200
Number of OCME death scenes	2,321	2,500	2,500	2,500
Percent of OCME scenes attended by an OCME investigator	99%	98%	98%	98%
Investigator death certificates (out-of-office certifications)	1,376	1,400	1,400	1,400
Remains transported by the OCME	2,734	3,600	3,700	3,800
Remains transported by contract service	567	600	600	600
Organ and Tissue Donation: Total organ, tissue, and eye recovery procedures on OCME cases	145	200	200	200
Subpoened testimony given by agency staff on investigations	73	70	70	70
Outside Medical Records written requests for reports [government, hospitals]	5,051	5,000	5,000	5,000
Outside Medical Records written requests for reports [families, attorneys, insurance companies]	2,553	2,500	2,500	2,500

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	55	9	0	64	64	64	64	64

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,270,818	8,841,354	9,147,327	9,036,394	9,036,394	9,177,327	9,036,394	9,036,394
Other Expenses	1,868,866	2,404,257	2,502,209	2,479,935	2,479,935	2,502,209	2,479,935	2,479,935
Equipment	29,213	24,846	24,846	24,846	24,846	24,846	24,846	24,846

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Medicolegal Investigations	21,298	22,150	22,150	22,150	22,150	22,150	22,150	22,150
Total-General Fund	10,190,195	11,292,607	11,696,532	11,563,325	11,563,325	11,726,532	11,563,325	11,563,325

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	18,782	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16037 Fellow2020--DQ-BX-0033_FY23	22,538	0	0	0	0	0	0	0
16037 15PBJA-21-GG-02943-SLFO	255,888	44,112	0	0	0	0	0	0
16742 2022 Paul Coverdell-OCME	146,977	0	0	0	0	0	0	0
21027 ARPA-CSFRF	367,047	166,915	0	0	0	0	0	0
93137 DPH Log # 2023-0096	428,473	0	0	0	0	0	0	0
Total - All Funds	11,429,900	11,503,634	11,696,532	11,563,325	11,563,325	11,726,532	11,563,325	11,563,325

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	5,974,081	6,586,857	6,787,314	6,676,381	6,817,314	6,676,381
Salaries & Wages-Temporary	470,135	352,948	352,948	352,948	352,948	352,948
Salaries & Wages-Part Time	590,569	680,000	780,000	780,000	780,000	780,000
Longevity Payments	11,141	11,141	11,141	11,141	11,141	11,141
Overtime	701,777	687,924	687,924	687,924	687,924	687,924
Differential Payments	505,345	519,484	525,000	525,000	525,000	525,000

Accumulated Leave	14,815	0	0	0	0	0
Employee Expenses, Allowances, and Fees	2,955	3,000	3,000	3,000	3,000	3,000
Total - Personal Services	8,270,818	8,841,354	9,147,327	9,036,394	9,177,327	9,036,394

Other Expenses

Employee Expenses, Allowances, and Fees	22,183	22,183	22,183	22,183	22,183	22,183
Employee Travel	23,548	23,548	23,548	23,548	23,548	23,548
Professional, Scientific, & Technical Services	57,865	57,865	60,615	60,615	60,615	60,615
Other Services	627,805	904,719	998,220	975,946	998,220	975,946
Rental and Maintenance - Equipment	50,214	50,214	60,214	60,214	60,214	60,214
Motor Vehicle/Aircraft/Watercraft Costs	159,367	159,367	159,367	159,367	159,367	159,367
Premises Security Guards	306,465	306,465	306,465	306,465	306,465	306,465
Premises Cleaning Services	3,662	3,662	3,662	3,662	3,662	3,662
Premises Cleaning Supplies	3,684	3,684	8,684	8,684	8,684	8,684
Premises Repair/Maintenance Services	44,852	44,852	44,852	44,852	44,852	44,852
Premises Repair/Maintenance Supplies	10,937	10,937	10,937	10,937	10,937	10,937
Information Technology	105,444	155,444	153,430	153,430	153,430	153,430
Communications and IT Supplies	36,059	36,059	36,059	36,059	36,059	36,059
Purchased Commodities	399,237	599,492	588,207	588,207	588,207	588,207
Fixed Charges	13,835	22,056	22,056	22,056	22,056	22,056
Capital Outlays	3,710	3,710	3,710	3,710	3,710	3,710
Total - Other Expenses	1,868,866	2,404,257	2,502,209	2,479,935	2,502,209	2,479,935

Common Appropriations

Equipment	29,213	24,846	24,846	24,846	24,846	24,846
Total - Common Appropriations	29,213	24,846	24,846	24,846	24,846	24,846

Other Current Expenses

Medicolegal Investigations	21,298	22,150	22,150	22,150	22,150	22,150
Total - Other Current Expenses	21,298	22,150	22,150	22,150	22,150	22,150

Personal Services	8,270,818	8,841,354	9,147,327	9,036,394	9,177,327	9,036,394
Other Expenses	1,868,866	2,404,257	2,502,209	2,479,935	2,502,209	2,479,935
Common Appropriations	29,213	24,846	24,846	24,846	24,846	24,846
Other Current Expenses	21,298	22,150	22,150	22,150	22,150	22,150
Total - GENERAL FUND	10,190,195	11,292,607	11,696,532	11,563,325	11,726,532	11,563,325

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 March 31, 2024, 17,405 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 2026	FY 2027
• Annualize FY 2025 Private Provider Increase	14,797,226	24,949,836
• Annualize Costs of Personal Care Attendant Collective Bargaining Agreement	11,171,592	10,691,772
• Annualize the Cost of Existing Wage Agreements	9,289,231	9,289,231
• Distribute Provider Bonus Funding to Fully Integrate Private Provider Rates Realigns appropriated private provider bonus funding into the Behavioral Services Program, Employment Opportunities and Day Services, and Community Residential Services accounts to enable full integration of the funding into DDS private provider rates.	0	0
• Reduce DDS Vehicle Fleet Reflects the identification of 20 underutilized vehicles. Remaining vehicles are sufficient to support the agency's needs.	-100,800	-100,800
• Reduce Supplemental Payments for Medical Services Reflects anticipated reductions in Intermediate Care Facility census during the biennium.	-270,000	-270,000
• Continue ARPA Home and Community-Based Services Ongoing Initiatives Utilizes temporary enhanced federal reimbursement for continued reinvestment in qualifying services which support community-based long-term services and supports.	-310,607	-10,607
• Consolidate Southbury Training School Cottages to Reflect Declining Census	-555,162	-555,162

- **Provide Funding for Residential and Day Services** -2,042,697 22,233,295
Supports the annualization of FY 2025 caseload growth for day programming, as well as day services and employment support for 943 individuals aging out of DCF or municipal placements, leaving institutional settings or Southbury Training School under Money Follows the Person, or graduating high school over the biennium, collectively. In addition, supports residential placement for 156 individuals aging out of DCF or municipal placements or, leaving institutional settings or Southbury Training School under Money Follows the Person over the biennium, collectively.
- **Reflect Current Staffing Levels** -11,600,000 -11,600,000

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -4,115,894 -4,115,894
Funding and 20 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,993	314	0	2,307	2,307	2,287	2,307	2,287
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	73,122,645	56,351,586	55,890,199	53,070,241	53,297,272	56,258,732	53,438,774	53,665,805
Resource Supports	60,568,191	69,377,692	69,385,345	66,160,101	65,454,551	69,537,452	76,921,842	65,631,207
Employment & Day Supports	347,233,906	372,542,493	404,066,887	393,222,826	393,126,976	417,828,101	407,019,003	406,923,153
Residential Supports	1,025,579,329	1,055,967,969	1,028,446,037	1,019,609,450	1,017,383,669	1,038,222,430	1,028,931,781	1,037,291,085
Total Agency Programs	1,506,504,071	1,554,239,740	1,557,788,468	1,532,062,618	1,529,262,468	1,581,846,715	1,566,311,400	1,563,511,250
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,452,372,638	1,548,519,766	1,557,788,468	1,532,062,618	1,527,946,724	1,581,846,715	1,566,311,400	1,562,195,506
Federal Funds	53,315,831	3,472,348	0	0	749,464	0	0	749,464
Non-Federal Grants	1,052	748	0	0	0	0	0	0
Special Non-Appropriated Funds	814,550	2,246,878	0	0	566,280	0	0	566,280
Total Agency Funds	1,506,504,071	1,554,239,740	1,557,788,468	1,532,062,618	1,529,262,468	1,581,846,715	1,566,311,400	1,563,511,250

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	435	113	0	548	548	528	548	528
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	39,273,386	43,530,805	45,006,649	42,721,844	42,228,262	45,006,649	42,721,844	42,228,262
Other Expenses	8,927,601	10,156,721	9,366,982	8,831,829	8,238,449	9,735,515	9,200,362	8,606,982
<i>Other Current Expenses</i>								
Housing Supports and Services	568,598	644,889	644,889	644,889	644,889	644,889	644,889	644,889
Clinical Services	46,055	56,148	56,148	56,148	56,148	56,148	56,148	56,148
ID Partnership Initiatives	401,149	956,212	582,303	582,303	582,105	582,303	582,303	582,105

Emergency Placements	229,034	232,427	233,228	233,228	231,675	233,228	233,228	231,675
Total-Other Current Expenses	1,244,836	1,889,676	1,516,568	1,516,568	1,514,817	1,516,568	1,516,568	1,514,817
Total-General Fund	49,445,823	55,577,202	55,890,199	53,070,241	51,981,528	56,258,732	53,438,774	52,350,061
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	1,052	748	0	0	0	0	0	0
Special Non-Appropriated Funds	356,972	0	0	0	566,280	0	0	566,280
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	22,000,000	0	0	0	0	0	0	0
84027 DDS Distance Learning	459,639	101,217	0	0	0	0	0	0
93630 Developmental Disabilities	745,778	644,919	0	0	749,464	0	0	749,464
93630 Expanding Public Hlth Wrkforce	22,500	27,500	0	0	0	0	0	0
93778 Electronic Visit Verification	90,880	0	0	0	0	0	0	0
Total - All Funds	73,122,644	56,351,586	55,890,199	53,070,241	53,297,272	56,258,732	53,438,774	53,665,805

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 2024, 683 people utilized public respite centers (38 children and 645 adults), 2,215 individuals received grants (467 children and 1,748 adults) and an average of 528 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	358	6	0	364	364	364	364	364
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	50,540,438	56,019,259	57,918,502	54,978,216	54,343,031	57,918,502	54,978,216	54,343,031
Other Expenses	793,120	902,314	831,932	784,612	731,897	864,673	11,402,437	764,637
Other Current Expenses								
Family Support Grants	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930
Clinical Services	1,665,974	2,031,083	2,031,083	2,031,083	2,031,083	2,031,083	2,031,083	2,031,083
Behavioral Services Program	281,084	219,956	503,724	360,045	360,045	503,724	360,045	360,045
ID Partnership Initiatives	432,536	1,031,028	627,864	627,864	627,650	627,864	627,864	627,650
Emergency Placements	2,572,922	2,611,034	2,620,030	2,620,030	2,602,594	2,620,030	2,620,030	2,602,594
Total-Other Current Expenses	4,978,446	5,919,031	5,808,631	5,664,952	5,647,302	5,808,631	5,664,952	5,647,302
Pmts to Other Than Local Govts								
Employment Opportunities and Day Services	2,537,041	2,721,394	2,986,529	2,883,227	2,883,227	3,086,225	2,984,970	2,984,970
Community Residential Services	1,719,146	1,815,694	1,839,751	1,849,094	1,849,094	1,859,421	1,891,267	1,891,267
Total-Pmts to Other Than Local Govts	4,256,187	4,537,088	4,826,280	4,732,321	4,732,321	4,945,646	4,876,237	4,876,237
Total-General Fund	60,568,191	67,377,692	69,385,345	66,160,101	65,454,551	69,537,452	76,921,842	65,631,207

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	2,000,000	0	0	0	0	0	0
Total - All Funds	60,568,191	69,377,692	69,385,345	66,160,101	65,454,551	69,537,452	76,921,842	65,631,207

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 2024, 688 individuals were supported through this program.

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 2024, 1,967 individuals were supported through GSE programs.

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 2024, 2,844 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 2024, 4,607 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 2024, 17 individuals were supported through this program.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	0	0	24	24	24	24	24
Financial Summary by Program								
<i>General Fund</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,247,462	2,491,098	2,575,555	2,444,804	2,416,558	2,575,555	2,444,804	2,416,558
Other Expenses	1,017,120	1,157,154	1,066,894	1,006,209	938,605	1,108,881	1,048,196	980,592
Pmts to Other Than Local Govts								
Employment Opportunities and Day Services	342,972,288	367,894,239	400,424,438	389,771,813	389,771,813	414,143,665	403,526,003	403,526,003
Provider Bonuses	1,000,002	1,000,002	0	0	0	0	0	0
Total-Pmts to Other Than Local Govts	343,972,290	368,894,241	400,424,438	389,771,813	389,771,813	414,143,665	403,526,003	403,526,003
Total-General Fund	347,236,872	372,542,493	404,066,887	393,222,826	393,126,976	417,828,101	407,019,003	406,923,153
Federal Contributions								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	-8,554	0	0	0	0	0	0	0
84027 DDS Distance Learning	5,587	0	0	0	0	0	0	0
Total - All Funds	347,233,905	372,542,493	404,066,887	393,222,826	393,126,976	417,828,101	407,019,003	406,923,153

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 2024, 3,129 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 2024, 406 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 2024, 3,168 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 2024, the population at STS had declined to 108 residents and the population at the campus units had declined to 124 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 2024, 721 individuals were supported in CRS settings.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,176	195	0	1,371	1,371	1,371	1,371	1,371
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	116,873,188	129,542,792	133,934,733	127,135,413	125,666,567	133,934,733	127,135,413	125,666,567
Other Expenses	11,064,391	12,587,696	11,605,839	10,945,697	10,210,294	12,062,578	817,352	10,667,034
<i>Other Current Expenses</i>								
Housing Supports and Services	665,780	755,111	755,111	755,111	755,111	755,111	755,111	755,111
Family Support Grants	3,674,910	3,674,910	3,674,910	3,674,910	3,674,910	3,674,910	3,674,910	3,674,910
Clinical Services	205,464	250,493	250,493	250,493	250,493	250,493	250,493	250,493
Behavioral Services Program	9,756,726	7,634,900	12,295,492	12,497,548	12,497,548	12,295,492	12,497,548	12,497,548
Supplemental Payments for Medical Services	2,339,848	2,108,132	2,288,132	2,288,132	2,288,132	2,288,132	2,288,132	2,288,132
ID Partnership Initiatives	908,544	2,165,681	1,318,833	1,318,833	1,318,383	1,318,833	1,318,833	1,318,833
Emergency Placements	3,110,788	3,156,868	3,167,745	3,167,745	3,146,663	3,167,745	3,167,745	3,146,663
Total-Other Current Expenses	20,662,060	19,746,095	23,750,716	23,952,772	23,931,240	23,750,716	23,952,772	23,931,240
<i>Pmts to Other Than Local Govts</i>								
Rent Subsidy Program	5,151,751	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312
Employment Opportunities and Day Services	799,026	857,087	940,590	908,056	908,056	971,988	940,099	940,099
Community Residential Services	791,571,337	836,026,399	852,951,847	851,405,200	851,405,200	862,240,103	870,823,833	870,823,833
Provider Bonuses	48,999,997	48,999,998	0	0	0	0	0	0
Total-Pmts to Other Than Local Govts	846,522,111	891,145,796	859,154,749	857,575,568	857,575,568	868,474,403	877,026,244	877,026,244
Total-General Fund	995,121,750	1,053,022,379	1,028,446,037	1,019,609,450	1,017,383,669	1,038,222,430	1,028,931,781	1,037,291,085
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Non-Appropriated Funds</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	457,578	2,246,878	0	0	0	0	0	0

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	30,000,000	698,712	0	0	0	0	0	0
Total - All Funds	1,025,579,328	1,055,967,969	1,028,446,037	1,019,609,450	1,017,383,669	1,038,222,430	1,028,931,781	1,037,291,085

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	144,873,833	160,566,280	166,010,024	155,761,754	166,010,024	155,761,754
Salaries & Wages-Temporary	2,482,696	2,751,617	2,844,906	2,669,282	2,844,906	2,669,282
Salaries & Wages-Part Time	12,858,217	14,250,993	14,734,151	13,824,570	14,734,151	13,824,570
Longevity Payments	752,665	834,192	862,474	809,231	862,474	809,231
Overtime	41,738,302	46,259,312	47,827,660	44,875,123	47,827,660	44,875,123
Differential Payments	4,918,015	5,450,725	5,635,523	5,287,626	5,635,523	5,287,626
Accumulated Leave	800,957	887,715	917,811	861,152	917,811	861,152
Unrecovered Deductions	428	474	490	468	490	468
Salary & Workers Comp. Recoveries	-793	0	0	0	0	0
Employee Benefits	-15,549	0	0	0	0	0
Employee Expenses, Allowances, and Fees	11,242	12,460	12,883	12,087	12,883	12,087
Professional, Scientific, & Technical Services	10,288	11,402	11,788	11,061	11,788	11,061
Other Charges	504,173	558,784	577,729	542,064	577,729	542,064
Total - Personal Services	208,934,474	231,583,954	239,435,439	224,654,418	239,435,439	224,654,418
<i>Other Expenses</i>						
Salaries & Wages-Full Time	26,259	29,871	27,541	24,230	28,626	25,314
Overtime	-1,629	0	0	0	0	0
Differential Payments	-60	0	0	0	0	0
Meal Allowance	4,812	5,474	5,047	4,440	5,245	4,638
Employee Expenses, Allowances, and Fees	4,069	4,628	4,267	3,754	4,435	3,922
Employee Travel	201,137	228,811	210,964	185,596	219,266	193,899
Professional, Scientific, & Technical Services	2,535,752	2,884,642	2,659,636	2,339,828	2,764,304	2,444,496
Other Services	337,569	384,015	354,061	311,487	367,995	325,421
Rental and Maintenance - Equipment	439,560	500,039	461,035	405,598	479,179	423,742
Client Services	1,505,853	1,713,041	1,579,421	1,389,504	1,641,578	1,451,661
Motor Vehicle/Aircraft/Watercraft Costs	2,677,155	3,045,500	2,807,947	2,470,305	2,918,452	2,580,810
Premises Rent Expense	423,792	482,101	444,496	391,048	461,989	408,541
Premises Real Estate Taxes	8,988	10,225	9,427	8,294	9,798	8,665
Electricity	1,640,323	1,866,016	1,720,461	1,513,582	1,788,168	1,581,289
Water	248,017	282,141	260,134	228,854	270,371	239,092
Sewer	258,939	294,566	271,590	238,932	282,278	249,621
Natural Gas	836,114	951,153	876,962	771,512	911,474	806,024
Propane	45,232	51,455	47,441	41,737	49,308	43,604
Oil #2	252,708	287,477	265,054	233,182	275,485	243,613
Diesel-Generator	6,974	7,933	7,315	6,435	7,602	6,723
Premises Security Services	17,815	20,266	18,686	16,439	19,421	17,174
Premises Security Guards	60,565	68,898	63,524	55,886	66,024	58,385
Premises Fire Protection	268,092	304,979	281,190	247,378	292,256	258,444
Premises Cleaning Services	281,309	320,014	295,052	259,574	306,664	271,185
Premises Cleaning Supplies	309,344	351,906	324,457	285,443	337,226	298,212
Premises Repair/Maintenance Services	248,759	282,985	260,912	229,538	271,180	239,806
Premises Repair/Maintenance Supplies	602,613	685,526	632,054	556,053	656,928	580,927
Premises Grounds Maintenance	292,301	332,518	306,581	269,716	318,646	281,782
Premises Pest Control	52,586	59,821	55,155	48,523	57,325	50,693
Premises Snow/Ice Removal Services	281,978	320,775	295,754	260,191	307,394	271,831
Premises Snow/Ice Removal Supplies	5,054	5,749	5,301	4,664	5,510	4,872
Premises Waste/Trash Services	327,621	372,698	343,627	302,308	357,151	315,831
Information Technology	1,627,187	1,851,068	1,706,682	1,501,462	1,773,848	1,568,628
Communications and IT Supplies	1,207,749	1,373,921	1,266,754	1,114,433	1,316,606	1,164,285
Purchased Commodities	3,551,905	4,040,605	3,725,432	3,277,467	3,872,044	3,424,079
Other Charges	87	99	91	80	95	84
Fixed Charges	1,215,703	1,382,969	1,275,096	1,121,772	1,325,276	1,171,952
Total - Other Expenses	21,802,233	24,803,885	22,869,147	20,119,245	23,769,147	21,019,245

Other Current Expenses

Housing Supports and Services	1,234,378	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	1,917,493	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	10,037,810	7,854,856	12,799,216	12,857,593	12,799,216	12,857,593
Supplemental Payments for Medical Services	2,339,848	2,108,132	2,288,132	2,288,132	2,288,132	2,288,132
ID Partnership Initiatives	1,742,229	4,152,921	2,529,000	2,528,138	2,529,000	2,528,138
Emergency Placements	5,912,745	6,000,329	6,021,003	5,980,932	6,021,003	5,980,932
Total - Other Current Expenses	26,885,343	27,554,802	31,075,915	31,093,359	31,075,915	31,093,359

Pmts to Other Than Local Govts

Rent Subsidy Program	5,151,751	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312
Employment Opportunities and Day Services	346,308,355	371,472,720	404,351,557	393,563,096	418,201,878	407,451,072
Community Residential Services	793,290,482	837,842,093	854,791,598	853,254,294	864,099,524	872,715,100
Provider Bonuses	49,999,999	50,000,000	0	0	0	0
Total - Pmts to Other Than Local Govts	1,194,750,587	1,264,577,125	1,264,405,467	1,252,079,702	1,287,563,714	1,285,428,484

Personal Services	208,934,474	231,583,954	239,435,439	224,654,418	239,435,439	224,654,418
Other Expenses	21,802,233	24,803,885	22,869,147	20,119,245	23,769,147	21,019,245
Other Current Expenses	26,885,343	27,554,802	31,075,915	31,093,359	31,075,915	31,093,359
Pmts to Other Than Local Govts	1,194,750,587	1,264,577,125	1,264,405,467	1,252,079,702	1,287,563,714	1,285,428,484
Total - GENERAL FUND	1,452,372,637	1,548,519,766	1,557,785,968	1,527,946,724	1,581,844,215	1,562,195,506

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 are 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, including the recovery communities. 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 to improve their health and wellness, live a self-directed life, and strive to reach their full potential.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund and Cannabis Prevention and Recovery Services Fund. 	15,872,517	15,872,517
<ul style="list-style-type: none"> Annualize Projected FY 2025 Deficiencies in Other Expenses, Professional Services, Behavioral Health Medications and Discharge and Diversion Services 	18,250,000	18,250,000
<ul style="list-style-type: none"> Annualize FY 2025 Private Provider Increase - General Fund 	8,854,873	8,854,873
<ul style="list-style-type: none"> Fund Federal 988 Suicide Hotline Response Requirements Funding will support compliance (per Public Law 116-172 and FCC-21-119) that 90% of mobile crisis services - calls, texts, chats - be responded to within given timeframes. While this is not a new requirement, the costs to comply are higher than originally anticipated. 	850,000	850,000
<ul style="list-style-type: none"> Provide Staff and Client Safety Services at DMHAS-Operated Hospitals and Clinics Funding supports initiatives to upgrade security for direct care staff who work with clients in community settings and at state-operated facilities. This includes funding to support hourly rate increases averaging 4.15% for security guards at the facilities and to roll out panic buttons and anticipated fee increases that will enhance staff safety by providing the agency with instant response and emergency service assistance. 	278,000	474,000
<ul style="list-style-type: none"> Fund Home and Community-Based Services Caseloads Additional funding supports the annualization of FY 2025 caseload growth and 30 additional placements each year in FYs 2026 and 2027, staggered throughout the year. 	17,000	1,083,000
<ul style="list-style-type: none"> Annualize FY 2025 Private Provider Increase - Insurance Fund 	11,518	11,518
Reductions	FY 2026	FY 2027
<ul style="list-style-type: none"> Reduce Overtime Savings reflects an annualized reduction in overtime by 4% anticipated with the implementation of the Kronos timekeeping system during 2026. 	-1,000,000	-3,000,000
<ul style="list-style-type: none"> Reduce State-Funded Prevention Activities This proposal reduces prevention-related staffing by 7 positions and the Grants for Mental Health and Substance Abuse Services accounts by \$500,000 each. This change will not impact the seasonal tobacco inspection positions funded through Drug Asset Forfeiture recoveries. 	-1,700,000	-1,700,000
<ul style="list-style-type: none"> Reduce Staffing Through Attrition to Reflect Agency Staffing Needs Savings will accrue through reduced staffing in the Office of the Commissioner through attrition. 	-250,000	-500,000
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> Centralize Information Technology Functions Under the Department of Administrative Services Funding and 42 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions. 	-10,508,919	-10,508,919
<ul style="list-style-type: none"> Support Cannabis Prevention and Recovery Services Costs in the General Fund Reflects the transfer of \$3.4 million from the Cannabis Regulatory Fund to the General Fund - \$3.1 million in program costs remain budgeted within the agency and \$221,000 is transferred to the Comptroller for related fringe benefit costs. Regulatory activities will continue to be performed by the agency after this resource realignment. 	-221,000	-221,000
<ul style="list-style-type: none"> Transfer Contract Support Position to the Department of Aging and Disability Services A Grants and Contracts Specialist position is realigned to the Department of Aging and Disability Services to reflect the permanent dissolution of the Central Contract Unit in DMHAS. 	-116,146	-116,146

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3,287	135	-1	3,421	3,421	3,370	3,421	3,370
Cannabis Prevention and Recovery Services Fund	0	0	3	3	3	0	3	0
Federal Funds	9	0	0	9	9	9	9	9
Restricted State Accounts	3	0	0	3	3	3	3	3
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	39,417,590	45,206,145	36,081,129	34,455,443	34,455,443	35,754,838	33,825,911	33,825,911
Residential, Crisis, and Respite Services	117,362,059	123,147,728	118,480,918	119,544,598	119,044,598	113,312,708	114,329,599	113,829,599
Inpatient	217,873,806	231,537,999	227,320,865	225,179,404	215,748,607	230,601,931	225,375,404	213,694,607
Outpatient Treatment	178,323,284	190,999,805	176,246,431	170,420,149	170,420,149	176,847,129	170,189,457	170,189,457
Community Support Services	304,187,169	315,356,934	310,314,852	310,893,508	310,393,508	308,649,314	309,039,116	308,539,116
Advocacy, Education, Research and Prevention	36,870,171	41,104,691	36,357,013	35,822,306	32,457,038	34,343,149	33,789,782	30,424,514
Total Agency Programs	894,034,079	947,353,302	904,801,208	896,315,408	882,519,343	899,509,069	886,549,269	870,503,204
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	751,014,988	787,952,931	793,097,195	784,611,395	774,180,598	798,833,195	785,873,395	773,192,598
Insurance Fund	462,686	462,699	462,699	462,699	462,699	462,699	462,699	462,699
Cannabis Prevention and Recovery Services Fund	2,231,718	3,363,398	3,365,268	3,365,268	0	3,365,268	3,365,268	0
Federal Funds	129,253,919	142,074,285	100,227,211	100,227,211	100,227,211	90,699,072	90,699,072	90,699,072
Non-Federal Grants	3,565,689	1,696,373	1,696,373	1,696,373	1,696,373	196,373	196,373	196,373
Restricted State Accounts	5,477,853	6,474,957	5,952,462	5,952,462	5,952,462	5,952,462	5,952,462	5,952,462
Special Non-Appropriated Funds	2,027,227	5,328,659	0	0	0	0	0	0
Total Agency Funds	894,034,080	947,353,302	904,801,208	896,315,408	882,519,343	899,509,069	886,549,269	870,503,204

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of On-Site Monitoring Visits including Fidelity Reviews	710	550	550	550
Number of Learning Collaboratives and Technical Assistance	1477	1350	1350	1350
Number of Competitive Procurements	10	8	9	8
Number of Trainings	559	530	530	530
Number of Provider Single State Audits Reviewed	132	132	132	132
Number of Active Contracts	373	425	440	440

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	545	20	0	565	565	514	565	514
Federal Funds	9	0	0	9	9	9	9	9
Restricted State Accounts	3	0	0	3	3	3	3	3

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	22,184,239	25,992,397	24,597,748	24,590,936	24,590,936	24,597,748	24,590,936	24,590,936
Other Expenses	2,699,342	1,994,478	2,969,455	1,716,478	1,716,478	3,272,696	1,716,478	1,716,478
Other Current Expenses								
Managed Service System	4,118,983	4,080,306	4,217,859	4,080,306	4,080,306	4,217,859	4,080,306	4,080,306
Young Adult Services	171,869	171,625	178,177	171,625	171,625	178,177	171,625	171,625
TBI Community Services	75,025	75,025	75,760	75,025	75,025	75,760	75,025	75,025
Forensic Services	1,871	1,807	1,864	1,807	1,807	1,864	1,807	1,807
Total-Other Current Expenses	4,367,748	4,328,763	4,473,660	4,328,763	4,328,763	4,473,660	4,328,763	4,328,763
Total-General Fund	29,251,329	32,315,638	32,040,863	30,636,177	30,636,177	32,344,104	30,636,177	30,636,177
Financial Summary by Program								
<i>Cannabis Prevention and Recovery Services Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Fringe Benefits	0	0	221,000	0	0	221,000	0	0
Total-Cannabis Prevention and Recovery Services Fund	0	0	221,000	0	0	221,000	0	0
Other Funds Available								
Special Non-Appropriated Funds	178,183	0	0	0	0	0	0	0
Federal Contributions								
21027 ARPA-CSFRF	6,788,423	9,885,693	814,452	814,452	814,452	184,920	184,920	184,920
93243 CT MATx	69	0	0	0	0	0	0	0
93243 PROUD	9,968	0	0	0	0	0	0	0
93243 CT SPF Prescription Drugs 2021	1,053	0	0	0	0	0	0	0
93958 CMHS Block Grant	3,243,376	3,004,814	3,004,814	3,004,814	3,004,814	3,004,814	3,004,814	3,004,814
93958 COVID 19 Block Grant for MH	-54,811	0	0	0	0	0	0	0
Total - All Funds	39,417,590	45,206,145	36,081,129	34,455,443	34,455,443	35,754,838	33,825,911	33,825,911

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 2024	FY 2025	FY 2026	FY 2027
Actual	Estimated	Projected	Projected

SUD Residential Treatment - No Readmission within 30 days	82%	83%	84%	85%
MH Group Homes - Treatment Completed Successfully	86%	89%	90%	90%
Respite - No Readmission within 30 days	90%	90%	90%	90%
Mobile Response - Individuals Served	11,432	12,000	13,000	14,000
Mobile Response - Evaluation within 90 Minutes of Request	72%	74%	76%	78%

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	102	6	0	108	108	108	108	108

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,338,325	11,991,751	11,463,071	11,345,179	11,345,179	11,463,071	11,345,179	11,345,179
Other Expenses	175,263	129,498	192,801	129,498	129,498	212,490	129,498	129,498

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Housing Supports and Services	596,637	583,459	596,651	583,459	583,459	596,651	583,459	583,459
Managed Service System	15,882,316	15,733,182	16,263,573	15,733,182	15,733,182	16,263,573	15,733,182	15,733,182
Professional Services	270,981	169,105	254,077	169,105	169,105	254,407	169,105	169,105
Behavioral Health Recovery Services	2,210,486	2,471,011	2,527,660	2,471,011	2,471,011	2,554,393	2,471,011	2,471,011
Young Adult Services	4,180,221	4,174,292	4,333,652	4,174,292	4,174,292	4,333,652	4,174,292	4,174,292
TBI Community Services	6,048,443	6,048,443	6,107,771	6,048,443	6,048,443	6,107,771	6,048,443	6,048,443
Behavioral Health Medications	3,692	3,453	4,687	0	0	4,724	0	0
Medicaid Adult Rehabilitation Option	4,219,683	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	24,066,615	24,804,652	24,174,133	25,754,652	25,754,652	24,174,133	25,754,652	25,754,652
Forensic Services	724,723	700,207	722,280	700,207	700,207	722,280	700,207	700,207
Total-Other Current Expenses	58,203,797	59,107,487	59,404,167	60,054,034	60,054,034	59,431,267	60,054,034	60,054,034

<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Grants for Substance Abuse Services	19,736,454	20,430,706	19,835,698	20,430,706	19,930,706	19,835,698	20,430,706	19,930,706
Grants for Mental Health Services	13,760,742	13,760,742	13,760,742	13,760,742	13,760,742	13,760,742	13,760,742	13,760,742
Total-Pmts to Other Than Local Govts	33,497,196	34,191,448	33,596,440	34,191,448	33,691,448	33,596,440	34,191,448	33,691,448
Total-General Fund	102,214,581	105,420,184	104,656,479	105,720,159	105,220,159	104,703,268	105,720,159	105,220,159

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	21,024	21,024	21,024	21,024	21,024	21,024	21,024	21,024

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	5,271,436	6,402,802	3,630,506	3,630,506	3,630,506	793,586	793,586	793,586
93243 Connecticut 988	889,535	0	0	0	0	0	0	0
93243 Partnership for Hope & Healing	580,597	735,000	735,000	735,000	735,000	735,000	735,000	735,000
93243 988 Implementation	809,745	3,018,817	2,165,627	2,165,627	2,165,627	773,025	773,025	773,025
93243 NASMHPD TTI	113,728	500,000	250,000	250,000	250,000	0	0	0
93667 SSBG Substance Abuse Svcs	1,077,084	1,077,084	1,077,084	1,077,084	1,077,084	1,077,084	1,077,084	1,077,084
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	191,371	191,705	191,705	191,705	191,705	191,705	191,705	191,705
93958 CMHS Block Grant	2,678,202	2,678,202	2,678,202	2,678,202	2,678,202	2,678,202	2,678,202	2,678,202
93958 BSCA Safer Communities	383,143	735,477	735,477	735,477	735,477	0	0	0
93958 ARPA MHBG	736,562	0	0	0	0	0	0	0
93959 SAPT Block Grant 2005	2,338,376	2,310,759	2,283,140	2,283,140	2,283,140	2,283,140	2,283,140	2,283,140
Total - All Funds	117,362,058	123,147,728	118,480,918	119,544,598	119,044,598	113,312,708	114,329,599	113,829,599

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 2024	FY 2025	FY 2026	FY 2027
		Actual	Estimated	Projected	Projected
SA Inpatient - No Re-admission Within 30 days of Discharge		90%	90%	90%	90%
MH Inpatient - No Re-admission Within 30 days of Discharge		94%	95%	95%	95%

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,502	41	0	1,543	1,543	1,543	1,543	1,543

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	125,998,346	138,289,281	139,706,191	140,629,670	133,174,332	139,706,191	140,629,670	130,924,332
Other Expenses	27,755,533	29,654,927	30,532,927	30,063,894	24,944,167	33,650,949	30,259,894	25,140,167

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Managed Service System	2,756,177	2,730,297	2,822,340	2,730,297	5,874,565	2,822,340	2,730,297	5,874,565
Connecticut Mental Health Center	1,374,151	1,374,151	1,374,151	1,374,151	1,374,151	1,374,151	1,374,151	1,374,151
Professional Services	25,131,336	23,683,199	23,563,671	22,683,199	22,683,199	23,594,271	22,683,199	22,683,199
Behavioral Health Recovery Services	4,947,411	5,530,506	5,657,294	5,530,506	5,530,506	5,717,126	5,530,506	5,530,506
Young Adult Services	9,584,639	9,571,043	9,936,432	9,571,043	9,571,043	9,936,432	9,571,043	9,571,043
Behavioral Health Medications	7,280,796	8,909,290	9,242,272	8,170,754	8,170,754	9,314,884	8,170,754	8,170,754
Discharge and Diversion Services	927,160	906,938	931,302	906,938	906,938	931,302	906,938	906,938
Nursing Home Contract	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856
Forensic Services	1,154,996	1,115,925	1,151,102	1,115,925	1,115,925	1,151,102	1,115,925	1,115,925
Total-Other Current Expenses	54,309,522	54,974,205	55,831,420	53,235,669	56,379,937	55,994,464	53,235,669	56,379,937

Pmts to Other Than Local Govts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Grants for Substance Abuse Services	4,500	4,367	4,523	4,367	4,367	4,523	4,367	4,367
Grants for Mental Health Services	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Total-Pmts to Other Than Local Govts	244,500	244,367	244,523	244,367	244,367	244,523	244,367	244,367
Total-General Fund	208,307,901	223,162,780	226,315,061	224,173,600	214,742,803	229,596,127	224,369,600	212,688,803

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	1,602,594	5,328,659	0	0	0	0	0	0

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	6,959,244	2,040,756	0	0	0	0	0	0
93788 CT Promotes Recovery from Opioid Addiction	1,004,067	1,005,804	1,005,804	1,005,804	1,005,804	1,005,804	1,005,804	1,005,804
Total - All Funds	217,873,806	231,537,999	227,320,865	225,179,404	215,748,607	230,601,931	225,375,404	213,694,607

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 2024 Actual	FY 2025 Estimated	FY 2026 Projected	FY 2027 Projected
Assertive Community Treatment - Individuals Served	1,311	1,350	1,350	1,350
Assertive Community Treatment - Individuals in Stable Living Situation	71%	73%	75%	77%
Assertive Community Treatment - Individuals with Social Support	80%	80%	80%	80%
Behavioral Health Homes - Individuals Enrolled	6956	7,800	8,000	8,200

Personnel Summary

	FY 2024 Filled	FY 2024 Vacant	FY 2025 Change	FY 2025 Total	FY 2026 Requested	FY 2026 Recommended	FY 2027 Requested	FY 2027 Recommended
General Fund	794	48	0	842	842	842	842	842

Financial Summary by Program

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
General Fund								
Personal Services	48,097,625	55,789,959	53,330,351	52,781,869	52,781,869	53,330,351	52,781,869	52,781,869
Other Expenses	6,173,526	4,561,469	6,791,288	4,561,469	4,561,469	7,484,814	4,561,469	4,561,469

Other Current Expenses

Managed Service System	22,775,116	22,561,258	23,321,834	22,561,258	22,561,258	23,321,834	22,561,258	22,561,258
Connecticut Mental Health Center	5,842,745	5,842,745	5,842,745	5,842,745	5,842,745	5,842,745	5,842,745	5,842,745
Professional Services	158,782	99,088	148,877	99,088	99,088	149,071	99,088	99,088
Behavioral Health Recovery Services	5,993,023	6,699,353	6,852,938	6,699,353	6,699,353	6,925,415	6,699,353	6,699,353
Nursing Home Screening	652,784	652,784	817,784	652,784	652,784	817,784	652,784	652,784
Young Adult Services	34,709,325	34,660,091	35,983,291	34,660,091	34,660,091	35,983,291	34,660,091	34,660,091
TBI Community Services	3,135,964	3,135,964	3,166,724	3,135,964	3,135,964	3,166,724	3,135,964	3,135,964
Discharge and Diversion Services	891,680	872,232	895,664	872,232	872,232	895,664	872,232	872,232
Home and Community Based Services	766,817	975,071	862,271	1,005,783	1,005,783	896,753	975,071	975,071
Forensic Services	152,835	147,665	152,321	147,665	147,665	152,320	147,665	147,665
Total-Other Current Expenses	75,079,071	75,646,251	78,044,449	75,676,963	75,676,963	78,151,601	75,646,251	75,646,251

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	6,288,913	6,102,741	6,320,537	6,102,741	6,102,741	6,320,537	6,102,741	6,102,741
Grants for Mental Health Services	16,813,403	16,813,403	16,813,403	16,813,403	16,813,403	16,813,403	16,813,403	16,813,403
Total-Pmts to Other Than Local Govts	23,102,316	22,916,144	23,133,940	22,916,144	22,916,144	23,133,940	22,916,144	22,916,144

Total-General Fund	152,452,538	158,913,823	161,300,028	155,936,445	155,936,445	162,100,706	155,905,733	155,905,733
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Managed Service System	0	0	462,699	0	0	462,699	0	0
Total-Insurance Fund	0	0	462,699	0	0	462,699	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	1,248,960	0	0	0	0	0	0	0
Restricted State Accounts	3,061,140	3,056,648	3,011,648	3,011,648	3,011,648	3,011,648	3,011,648	3,011,648
Special Non-Appropriated Funds	197,345	0	0	0	0	0	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16838 COSSAP	2,902,406	975,728	0	0	0	0	0	0
21027 ARPA-CSFRF	5,321,878	13,519,531	0	0	0	0	0	0
93243 Promoting Integrated Care in Connecticut	1,807,789	1,748,384	1,748,384	1,748,384	1,748,384	1,748,384	1,748,384	1,748,384
93243 STAY STRONG	982,153	1,019,227	0	0	0	0	0	0
93243 CHRP-22	599,980	399,961	399,961	399,961	399,961	199,981	199,981	199,981
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	3,498,905	3,298,422	3,298,422	3,298,422	3,298,422	3,298,422	3,298,422	3,298,422
93958 CMHS Block Grant	103,319	265,819	265,819	265,819	265,819	265,819	265,819	265,819
93958 COVID 19 Block Grant for MH	72,140	0	0	0	0	0	0	0
93958 ARPA MHBG	263,702	2,000,000	0	0	0	0	0	0
93959 SAPT Block Grant 2005	5,240,784	5,298,226	5,466,226	5,466,226	5,466,226	5,466,226	5,466,226	5,466,226
93959 ARPA SABG	277,000	210,792	0	0	0	0	0	0
Total - All Funds	178,323,283	190,999,805	176,246,431	170,420,149	170,420,149	176,847,129	170,189,457	170,189,457

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.

Program Measures

FY 2024	FY 2025	FY 2026	FY 2027
Actual	Estimated	Projected	Projected

Supervised Apartments - Individuals with Social Support	80%	80%	80%	80%
Supervised Apartments - Individuals in Stable Living Situation	89%	89%	89%	89%
Residential Support - Individuals with Social Support	80%	80%	80%	80%
Residential Support - Individuals in Stable Living Situation	89%	90%	90%	90%
Employment Services - Individuals Employed (DMHAS Performance Target = 35% for this Level of Care)	41%	45%	47%	50%
Outreach & Engagement - Individuals served (SU and MH)	6,028	6,100	6,100	6,100
Community Support Programs - Individuals with Social Support	73%	74%	74%	74%
Community Support Programs - Individuals in Stable Living Situation	80%	80%	80%	80%

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	313	19	0	332	332	332	332	332

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	27,302,929	31,669,531	30,273,319	29,961,969	29,961,969	30,273,319	29,961,969	29,961,969
Other Expenses	1,159,122	856,447	1,275,111	856,447	856,447	1,405,325	856,447	856,447

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Housing Supports and Services	27,794,162	27,807,986	27,794,794	27,807,986	27,807,986	27,794,794	27,807,986	27,807,986
Managed Service System	24,104,754	25,527,362	24,683,390	26,471,608	26,471,608	24,683,390	26,471,608	26,471,608
Professional Services	719,983	449,305	675,072	449,305	449,305	675,948	449,305	449,305
Behavioral Health Recovery Services	10,167,130	11,706,994	11,625,972	11,706,994	11,706,994	11,748,930	11,706,994	11,706,994
Young Adult Services	44,308,718	46,623,783	45,935,018	46,815,962	46,815,962	45,935,018	46,815,962	46,815,962
TBI Community Services	109,388	169,444	110,462	184,285	184,285	110,462	184,285	184,285
Discharge and Diversion Services	15,972,535	15,624,169	16,043,892	15,624,169	15,624,169	16,043,892	15,624,169	15,624,169
Home and Community Based Services	22,939,370	23,651,375	25,794,887	24,651,375	24,651,375	26,826,405	25,748,087	25,748,087
Katie Blair House	17,016	17,016	17,016	17,016	17,016	17,016	17,016	17,016
Forensic Services	9,486,771	9,485,657	9,454,789	9,518,663	9,518,663	9,454,789	9,518,663	9,518,663
Total-Other Current Expenses	155,619,827	161,063,091	162,135,292	163,247,363	163,247,363	163,290,644	164,344,075	164,344,075

<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Grants for Substance Abuse Services	7,683,738	7,456,275	7,722,375	7,456,275	7,456,275	7,722,375	7,456,275	7,456,275
Grants for Mental Health Services	46,080,012	46,080,012	46,080,012	46,080,012	45,580,012	46,080,012	46,080,012	45,580,012
Employment Opportunities	9,873,631	9,873,631	9,873,631	9,873,631	9,873,631	9,873,631	9,873,631	9,873,631
Total-Pmts to Other Than Local Govts	63,637,381	63,409,918	63,676,018	63,409,918	62,909,918	63,676,018	63,409,918	62,909,918
Total-General Fund	247,719,259	256,998,987	257,359,740	257,475,697	256,975,697	258,645,306	258,572,409	258,072,409

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Insurance Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

<i>Other Current Expenses</i>								
Managed Service System	462,686	462,699	0	462,699	462,699	0	462,699	462,699
Total-Insurance Fund	462,686	462,699	0	462,699	462,699	0	462,699	462,699

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	510,456	0	0	0	0	0	0	0
Restricted State Accounts	86,388	65,491	65,491	65,491	65,491	65,491	65,491	65,491
Special Non-Appropriated Funds	49,104	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14238 Shelter Plus Care Administratrnt	45,607	100,000	100,000	100,000	100,000	100,000	100,000	100,000
14267 HUD Continuum of Care Catchmnt	31,295,123	33,680,345	33,680,345	33,680,345	33,680,345	33,680,345	33,680,345	33,680,345
21027 ARPA-CSFRF	1,185,054	2,325,000	1,762,500	1,762,500	1,762,500	0	0	0
93150 PATH Formula Grant	834,903	820,789	820,789	820,789	820,789	820,789	820,789	820,789
93243 CT Supported Employment Progra	-3,403	0	0	0	0	0	0	0
93243 CT Critical Time Intervention	24,031	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
93667 SSBG Hispanic Case Mngmnt	227,054	227,054	227,054	227,054	227,054	227,054	227,054	227,054
93667 SSBG Indpnd & Trans Living	177,146	157,472	157,475	157,475	157,475	157,475	157,475	157,475
93788 CT Promotes Recovery from Opioid Addiction	6,447,263	6,030,699	6,030,699	6,030,699	6,030,699	6,030,699	6,030,699	6,030,699
93958 CMHS Block Grant	2,562,576	2,630,056	2,826,056	2,826,056	2,826,056	2,826,056	2,826,056	2,826,056
93958 COVID 19 Block Grant for MH	6,872	0	0	0	0	0	0	0
93958 ARPA MHBG	680,162	1,532,941	268,681	268,681	268,681	0	0	0
93958 MHBG FY2021 ARPA Mitigation	196,162	7,895	0	0	0	0	0	0

93959 SAPT Block Grant 2005	5,399,660	6,023,497	6,088,167	6,088,167	6,088,167	6,088,167	6,088,167	6,088,167
93959 COVID 19 SA Block Grant	2,371,104	0	0	0	0	0	0	0
93959 ARPA SABG	3,685,141	4,116,175	919,923	919,923	919,923	0	0	0
93959 SABG FY2021 ARPA Mitigation	216,888	169,902	0	0	0	0	0	0
Total - All Funds	304,187,168	315,356,934	310,314,852	310,893,508	310,393,508	308,649,314	309,039,116	308,539,116

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Pre-Trial Intervention Program Admissions	5,969	5,900	5,900	5,900
Evidence Based Programs	385	385	385	385
Prevention Providers	220	222	222	222

Personnel Summary

	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	31	1	-1	31	31	31	31	31
Cannabis Prevention and Recovery Services Fund	0	0	3	3	3	0	3	0

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,193,984	1,384,940	1,323,883	1,384,940	1,384,940	1,323,883	1,384,940	1,384,940
Other Expenses	127,368	94,109	140,113	94,109	94,109	154,421	94,109	94,109

Other Current Expenses

Managed Service System	2,534,938	2,575,325	2,595,789	2,511,134	2,511,134	2,595,789	2,511,134	2,511,134
Legal Services	764,660	764,660	764,660	764,660	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	2,012,510	2,012,510	2,012,510	2,012,510	2,012,510	2,012,510	2,012,510	2,012,510
Young Adult Services	510,038	509,313	528,756	509,313	509,313	528,756	509,313	509,313
Behavioral Health Medications	436,264	408,011	553,795	0	0	558,146	0	0
Forensic Services	62,742	60,620	62,531	60,620	60,620	62,532	60,620	60,620
Total-Other Current Expenses	6,321,152	6,330,439	6,518,041	5,858,237	5,858,237	6,522,393	5,858,237	5,858,237

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	3,203,874	3,109,029	3,219,985	3,109,029	3,109,029	3,219,985	3,109,029	3,109,029
Grants for Mental Health Services	223,002	223,002	223,002	223,002	223,002	223,002	223,002	223,002
Total-Pmts to Other Than Local Govts	3,426,876	3,332,031	3,442,987	3,332,031	3,332,031	3,442,987	3,332,031	3,332,031
Total-General Fund	11,069,380	11,141,519	11,425,024	10,669,317	10,669,317	11,443,684	10,669,317	10,669,317

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Cannabis Prevention and Recovery Services Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Fringe Benefits	98,685	221,000	0	221,000	0	0	221,000	0
Cannabis Prevention	2,133,033	3,142,398	3,144,268	3,144,268	0	3,144,268	3,144,268	0
Total-Cannabis Prevention and Recovery Services Fund	2,231,718	3,363,398	3,144,268	3,365,268	0	3,144,268	3,365,268	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	1,806,274	1,696,373	1,696,373	1,696,373	1,696,373	196,373	196,373	196,373
Restricted State Accounts	2,309,300	3,331,794	2,854,299	2,854,299	2,854,299	2,854,299	2,854,299	2,854,299
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	188,106	177,426	177,426	177,426	56,399	56,399	56,399
93103 FDA Tobacco Inspection Program	1,164,173	1,253,143	1,310,903	1,310,903	1,310,903	1,375,576	1,375,576	1,375,576
93243 CT PFS II	-108,750	0	0	0	0	0	0	0
93243 CT SPF for Prescription Drugs	27,749	0	0	0	0	0	0	0
93243 Promoting Integrated Care in Connecticut	251,616	251,616	251,616	251,616	251,616	251,616	251,616	251,616
93243 STAY STRONG	94,971	100,000	0	0	0	0	0	0
93243 PROUD	905,458	900,000	900,000	900,000	900,000	900,000	900,000	900,000
93243 CT SPF Prescription Drugs 2021	421,300	397,512	385,000	385,000	385,000	96,250	96,250	96,250
93243 SPF-Prtnrshps for Success	1,988,465	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
93243 CT Proj Prevent Opioid Death	329,005	850,000	850,000	850,000	850,000	850,000	850,000	850,000
93788 CT's Targeted Response to the Opioid Crisis	874	0	0	0	0	0	0	0
93788 CT Promotes Recovery from Opioid Addiction	4,952,649	4,648,898	4,648,898	4,648,898	4,648,898	4,648,898	4,648,898	4,648,898
93958 CMHS Block Grant	875,864	943,711	634,244	634,244	634,244	634,244	634,244	634,244
93958 COVID 19 Block Grant for MH	1,088	0	0	0	0	0	0	0
93958 ARPA MHBG	25,000	2,432,882	72,118	72,118	72,118	0	0	0
93959 SAPT Block Grant 2005	7,113,394	6,827,037	6,641,542	6,641,542	6,641,542	6,641,542	6,641,542	6,641,542
93959 COVID 19 SA Block Grant	158,581	0	0	0	0	0	0	0
93959 ARPA SABG	1,252,060	1,528,702	115,302	115,302	115,302	0	0	0
Total - All Funds	36,870,169	41,104,691	36,357,013	35,822,306	32,457,038	34,343,149	33,789,782	30,424,514

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	215,038,961	245,041,371	256,704,254	233,162,737	256,704,254	230,912,737
Salaries & Wages-Temporary	11,731,144	11,731,144	9,791,587	11,731,144	9,791,587	11,731,144
Salaries & Wages-Contractual	508,011	508,011	424,019	508,011	424,019	508,011
Salaries & Wages-Part Time	9,818,035	9,818,035	8,194,780	9,818,035	8,194,780	9,818,035
Longevity Payments	766,433	766,433	639,716	766,433	639,716	766,433
Overtime	58,693,700	58,693,700	48,989,635	58,693,700	48,989,635	58,693,700
Differential Payments	14,983,079	14,983,079	12,505,866	14,983,079	12,505,866	14,983,079
Accumulated Leave	698,815	698,815	583,277	698,815	583,277	698,815
Unrecovered Deductions	928	928	774	928	774	928
Salary & Workers Comp. Recoveries	-18,839	-18,839	-15,724	-18,839	-15,724	-18,839
Employee Expenses, Allowances, and Fees	57,621	57,621	48,094	57,621	48,094	57,621
Employee Travel	953	953	796	953	796	953
Professional, Scientific, & Technical Services	40,022	40,022	33,405	40,022	33,405	40,022
Other Services	14,879	14,879	12,419	14,879	12,419	14,879
Premises Repair/Maintenance Supplies	-14	-14	-12	-14	-12	-14
Purchased Commodities	268	268	224	268	224	268
Reimbursements	-77,218,547	-77,218,547	-77,218,547	-77,218,547	-77,218,547	-77,218,547
Total - Personal Services	235,115,448	265,117,859	260,694,563	253,239,225	260,694,563	250,989,225
Other Expenses						
Salaries & Wages-Full Time	31,209	23,580	34,132	23,580	37,414	23,580
Longevity Payments	313	236	342	236	375	236
Overtime	33,637	25,415	36,788	25,415	40,325	25,415

Differential Payments	1,928	1,456	2,108	1,456	2,311	1,456
Meal Allowance	756	571	827	571	906	571
Employee Benefits	-75	-57	-82	-57	-90	-57
Employee Expenses, Allowances, and Fees	12,740	9,626	13,934	9,626	15,273	9,626
Employee Travel	89,594	67,694	97,987	67,694	107,409	67,694
Professional, Scientific, & Technical Services	886,248	669,615	969,265	669,615	1,062,464	669,615
Other Services	5,205,338	6,079,983	5,692,934	6,079,983	6,240,330	6,079,983
Rental and Maintenance - Equipment	1,712,445	2,293,857	1,872,854	2,293,857	2,052,935	2,293,857
Client Services	602,794	455,448	659,259	455,448	722,649	455,448
Motor Vehicle/Aircraft/Watercraft Costs	1,218,409	920,583	1,332,540	920,583	1,460,669	920,583
Premises Rent Expense	717,959	542,462	785,212	542,462	860,713	542,462
Premises Real Estate Taxes	13,437	10,152	14,696	10,152	16,109	10,152
Electricity	3,906,877	3,951,884	4,272,843	3,951,884	4,683,693	3,951,884
Water	98,965	74,774	108,235	74,774	118,642	74,774
Sewer	538,198	406,642	588,613	406,642	645,210	406,642
Natural Gas	877,779	663,216	960,002	663,216	1,052,310	663,216
Oil #2	30,600	23,120	33,467	23,120	36,685	23,120
Steam	297,798	225,004	325,693	225,004	357,010	225,004
Diesel-Generator	10,756	8,127	11,763	8,127	12,894	8,127
Premises Alarm Systems	36,277	27,409	39,675	27,409	43,490	27,409
Premises Security Services	1,291,807	976,039	1,412,814	976,039	1,548,661	976,039
Premises Security Guards	3,538,024	3,673,193	3,869,439	3,673,193	4,241,499	3,673,193
Premises Fire Protection	250,844	189,528	274,341	189,528	300,720	189,528
Premises Cleaning Services	1,303,124	984,590	1,425,190	984,590	1,562,228	984,590
Premises Cleaning Supplies	1,094,689	827,104	1,197,231	827,104	1,312,349	827,104
Premises Repair/Maintenance Services	1,203,709	909,475	1,316,463	909,475	1,443,046	909,475
Premises Repair/Maintenance Supplies	2,224,674	2,680,877	2,433,065	2,680,877	2,667,013	2,680,877
Premises Grounds Maintenance	101,998	77,065	111,552	77,065	122,278	77,065
Premises Pest Control	34,497	26,065	37,729	26,065	41,356	26,065
Premises Property Management Services	6,070	4,587	6,639	4,587	7,277	4,587
Premises Snow/Ice Removal Services	8,136	6,147	8,898	6,147	9,754	6,147
Premises Waste/Trash Services	590,177	445,915	645,460	445,915	707,524	445,915
Information Technology	639,574	483,237	699,484	483,237	766,742	483,237
Communications and IT Supplies	1,387,335	1,048,216	1,517,289	1,048,216	1,663,182	1,048,216
Purchased Commodities	9,555,377	10,219,671	10,450,452	5,230,911	11,455,301	5,426,911
Other Charges	-805,991	-608,975	-881,490	-608,975	-966,248	-608,975
Reimbursements	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000
Fixed Charges	1,224,147	924,918	1,338,816	924,918	1,467,547	924,918
Capital Outlays	717,982	542,479	785,236	542,479	860,740	542,479
Total - Other Expenses	38,090,154	37,290,928	41,901,695	32,302,168	46,180,695	32,498,168

Other Current Expenses

Housing Supports and Services	28,390,799	28,391,445	28,391,445	28,391,445	28,391,445	28,391,445
Managed Service System	72,172,284	73,207,730	73,904,785	77,232,053	73,904,785	77,232,053
Legal Services	764,660	764,660	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	26,281,082	24,400,697	24,641,697	23,400,697	24,673,697	23,400,697
Behavioral Health Recovery Services	23,318,050	26,407,864	26,663,864	26,407,864	26,945,864	26,407,864
Nursing Home Screening	652,784	652,784	817,784	652,784	817,784	652,784
Young Adult Services	93,464,810	95,710,147	96,895,326	95,902,326	96,895,326	95,902,326
TBI Community Services	9,368,820	9,428,876	9,460,717	9,443,717	9,460,717	9,443,717
Behavioral Health Medications	7,720,752	9,320,754	9,800,754	8,170,754	9,877,754	8,170,754
Medicaid Adult Rehabilitation Option	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	41,857,990	42,207,991	42,044,991	43,157,991	42,044,991	43,157,991
Home and Community Based Services	23,706,187	24,626,446	26,657,158	25,657,158	27,723,158	26,723,158
Nursing Home Contract	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856
Katie Blair House	17,016	17,016	17,016	17,016	17,016	17,016
Forensic Services	11,583,938	11,511,881	11,544,887	11,544,887	11,544,887	11,544,887
Total - Other Current Expenses	353,901,117	361,450,236	366,407,029	365,545,297	367,864,029	366,611,297

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	36,917,479	37,103,118	37,103,118	36,603,118	37,103,118	36,603,118
Grants for Mental Health Services	77,117,159	77,117,159	77,117,159	76,617,159	77,117,159	76,617,159
Employment Opportunities	9,873,631	9,873,631	9,873,631	9,873,631	9,873,631	9,873,631
Total - Pmts to Other Than Local Govts	123,908,269	124,093,908	124,093,908	123,093,908	124,093,908	123,093,908

Personal Services	235,115,448	265,117,859	260,694,563	253,239,225	260,694,563	250,989,225
Other Expenses	38,090,154	37,290,928	41,901,695	32,302,168	46,180,695	32,498,168
Other Current Expenses	353,901,117	361,450,236	366,407,029	365,545,297	367,864,029	366,611,297
Pmts to Other Than Local Govts	123,908,269	124,093,908	124,093,908	123,093,908	124,093,908	123,093,908
Total - GENERAL FUND	751,014,988	787,952,931	793,097,195	774,180,598	798,833,195	773,192,598

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Other Current Expenses						
Managed Service System	462,686	462,699	462,699	462,699	462,699	462,699
Total - Other Current Expenses	462,686	462,699	462,699	462,699	462,699	462,699
Other Current Expenses	462,686	462,699	462,699	462,699	462,699	462,699
Total - INSURANCE FUND	462,686	462,699	462,699	462,699	462,699	462,699

AGENCY FINANCIAL SUMMARY - CANNABIS PREVENTION AND RECOVERY SERVICES FUND

Other Current Expenses						
Fringe Benefits	98,685	221,000	221,000	0	221,000	0
Cannabis Prevention	2,133,033	3,142,398	3,144,268	0	3,144,268	0
Total - Other Current Expenses	2,231,718	3,363,398	3,365,268	0	3,365,268	0
Other Current Expenses	2,231,718	3,363,398	3,365,268	0	3,365,268	0
Total - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	2,231,718	3,363,398	3,365,268	0	3,365,268	0

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	17,111	17,111

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	3	3	3	3	3	3
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Psychiatric Security Review	359,183	387,578	406,213	392,213	392,213	406,213	392,213	392,213
Total Agency Programs	359,183	387,578	406,213	392,213	392,213	406,213	392,213	392,213
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	359,183	387,578	406,213	392,213	392,213	406,213	392,213	392,213
Total Agency Funds	359,183	387,578	406,213	392,213	392,213	406,213	392,213	392,213

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	3	3	3	3	3	3
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	334,240	362,635	367,270	367,270	367,270	367,270	367,270	367,270
Other Expenses	24,943	24,943	38,943	24,943	24,943	38,943	24,943	24,943
Total-General Fund	359,183	387,578	406,213	392,213	392,213	406,213	392,213	392,213
Total - All Funds	359,183	387,578	406,213	392,213	392,213	406,213	392,213	392,213

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	334,240	362,635	367,270	367,270	367,270	367,270
Total - Personal Services	334,240	362,635	367,270	367,270	367,270	367,270
<i>Other Expenses</i>						
Employee Travel	400	400	400	400	400	400
Other Services	23,064	23,113	37,113	23,113	37,113	23,113
Rental and Maintenance - Equipment	715	830	830	830	830	830
Communications and IT Supplies	0	0	0	0	0	0
Purchased Commodities	764	600	600	600	600	600
Total - Other Expenses	24,943	24,943	38,943	24,943	38,943	24,943
Personal Services	334,240	362,635	367,270	367,270	367,270	367,270
Other Expenses	24,943	24,943	38,943	24,943	38,943	24,943
Total - GENERAL FUND	359,183	387,578	406,213	392,213	406,213	392,213

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, with its programs working 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 2026	FY 2027
• Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends	43,372,309	53,142,429
• Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends	31,277,947	36,076,739
• Adjust Funding for ADA Paratransit Services to Reflect Current Revenue and Spending Trends	11,533,123	11,533,123
• Annualize the Cost of Existing Wage Agreements	10,580,512	10,580,512
• Adjust Funding for Personal Services and Other Expenses to Reflect Historical Expenditure Pattern Reallocates \$5,900,000 from Personal Services to Other Expenses to reflect historical spending patterns.	0	0
Reductions	FY 2026	FY 2027
• Fund Town Aid Road Grants in the Bonding Program	-60,000,000	-60,000,000
• Adjust Rail Fares and Parking Lot Fees to Support Operations Reflects (1) Rail fares increasing by 5% on July 1, 2025, and by 5% on July 1, 2026. Fares were last adjusted by 4% in FY 2024; and (2) Parking fees increasing by 25% at state-owned rail stations - Stamford, Bridgeport, West Haven, Fairfield Metro, and Hartford Line Stations (Berlin, Meriden, Wallingford) -- effective July 1, 2025. Fees have not been increased at these facilities since their dates of opening, ranging from 2000 to 2018.	-11,579,499	-22,550,698
• Adjust Bus Fares Across Various Services Reflects bus fares on CTtransit-branded budget service increasing by \$0.25 effective July 1, 2026, and transit district fares increasing by \$0.25 effective July 1, 2026. Fares were last adjusted for CTtransit and the transit district services by \$0.25 on December 1, 2016. Additionally, U-PASS fares would increase from \$40 to \$50 per semester effective July 1, 2026. Fares were last adjusted in FY 2024, from \$16 to \$40, when ridership recovered after the COVID-19 pandemic, when service was free. Before the pandemic, the U-PASS fee was \$20 per semester.	0	-6,175,575
• Eliminate Subsidy for the Connecticut Port Authority	-400,000	-400,000

Reallocations

- **Support Transportation-Related Cannabis Regulatory Costs in the Special Transportation Fund**
Funding for marketing and outreach costs for recreational use of cannabis by adults is realigned from the Cannabis Regulatory Fund to the Special Transportation Fund. Marketing and outreach activities will continue to be performed by the agency.

	FY 2026	FY 2027
	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	3,235	332	0	3,567	3,567	3,567	3,567	3,567

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	43,991,960	49,445,718	52,585,934	49,542,808	49,597,948	53,652,817	49,542,808	49,597,948
Public Transportation	981,650,785	1,036,333,334	1,083,004,261	1,038,076,608	1,026,497,717	1,081,229,370	1,028,448,520	999,722,855
Operation & Maintenance of Ferries	872,618	984,842	1,057,004	1,020,251	1,020,761	1,057,004	1,020,251	1,020,761
Operation and Maintenance of State Pier and Maritime Related Activities	547,563	465,636	463,767	467,767	67,823	463,767	467,767	67,823
Highway and Bridge Engineering, Right-of-Way and Construction Services	762,377,755	870,069,133	874,401,777	874,439,239	874,452,166	874,401,777	874,439,239	874,452,166
Highway and Bridge Maintenance	141,708,397	156,507,792	158,562,189	159,891,921	160,186,911	158,482,189	159,891,921	160,186,911
Protection and Removal of Snow and Ice	22,654,051	24,449,295	36,882,822	24,572,348	24,658,058	36,882,822	24,572,348	24,658,058
Transportation Policy and Planning	32,624,961	28,251,019	27,432,186	27,450,005	26,909,431	27,449,897	27,467,716	26,927,142
Transportation Administration	52,794,913	67,503,096	32,447,082	31,826,269	31,916,902	32,551,140	31,826,269	31,916,902
Transportation Town Aid	60,000,000	60,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0
Total Agency Programs	2,099,223,003	2,294,009,865	2,326,837,022	2,267,287,216	2,195,307,717	2,326,170,783	2,257,676,839	2,168,550,566

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Transportation Fund	816,093,259	1,096,062,742	1,120,827,871	1,061,578,065	990,148,566	1,144,340,921	1,076,146,977	987,570,704
Cannabis Regulatory Fund	549,991	550,000	850,000	550,000	0	850,000	550,000	0
Bond Funds	0	0	0	0	0	0	0	0
Federal Funds	1,187,709,868	1,102,228,123	1,109,098,151	1,109,098,151	1,109,098,151	1,109,115,862	1,109,115,862	1,109,115,862
Non-Federal Grants	55,479,043	55,322,000	56,901,000	56,901,000	56,901,000	32,145,000	32,145,000	32,145,000
Restricted State Accounts	1,997,003	2,944,000	708,000	708,000	708,000	708,000	708,000	708,000
Special Non-Appropriated Funds	37,393,839	36,903,000	38,452,000	38,452,000	38,452,000	39,011,000	39,011,000	39,011,000
Total Agency Funds	2,099,223,003	2,294,009,865	2,326,837,022	2,267,287,216	2,195,307,717	2,326,170,783	2,257,676,839	2,168,550,566

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, and 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Construction Contracts Awarded within 60 days of Bid Opening (%)	92	90	90	90
FHWA Contracts Awarded to Disadvantaged Business Enterprises (DBE) (%)	11	10.2	10.2	10.2
(%) of FHWA DBE Goal achieved	79.7	100	100	100
FTA Contracts Awarded to Disadvantaged Business Enterprises (DBE) (%)	8.6	12	12	12
(%) of FTA DBE Goal achieved	122.9	100	100	100

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	371	42	0	413	413	413	413	413
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	35,290,791	40,147,947	42,851,662	41,806,829	41,806,829	42,851,662	41,806,829	41,806,829
Other Expenses	6,598,206	6,655,403	6,742,598	6,359,650	6,414,790	6,842,249	6,359,650	6,414,790
Equipment	2,102,963	2,642,368	2,991,674	1,376,329	1,376,329	3,958,906	1,376,329	1,376,329
Total-Special Transportation Fund	43,991,960	49,445,718	52,585,934	49,542,808	49,597,948	53,652,817	49,542,808	49,597,948
Total - All Funds	43,991,960	49,445,718	52,585,934	49,542,808	49,597,948	53,652,817	49,542,808	49,597,948

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 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 CT *transit* and CT *fastrak* branded buses statewide. This oversight includes:

- Carrying out comprehensive random vehicle inspections and review of all vehicle maintenance records for CT*transit* and CT*fastrak* 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 CT*transit*, CT*transit* Express, and CT*fastrak* 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 3,500 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
NHL - Fare Operating Ratio (%)	46.8	45.5	46.1	46.6
NHL - Subsidy/Passenger Trip (\$) (CDOT)	11.08	11.62	11.33	11.13
NHL - Annual Rail Passengers (000)	30,406	30,406	31,257	32,038
NHL - On Time Performance (%)	97.9	94.0	94.0	94.0
SLE - Fare Operating Ratio (%)	3.4	2.5	3.1	3.0
SLE - Subsidy/Passenger Trip (\$)	115.68	141.21	115.71	116.88
SLE - Annual Rail Passengers (000)	166	174	218	222
SLE - On Time Performance (%)	95	94	94	94
Urban Transit Fare Operating Ratio (%)	13.8	14.5	14.9	15.4
Urban - Connecticut Transit Fare Operating ratio (%)	13.2	13.9	14.3	14.7
Urban - All Others Fare Operating Ratio (%)	15.5	16.3	16.8	17.3
Urban - Subsidy/Passenger Trip (\$) (average)	7.61	8.00	8.20	8.50
Urban - Connecticut Transit Subsidy/passenger Trip (\$) average	8.18	8.60	8.80	9.10
Urban - All Others Subsidy/passenger Trip (\$) (average)	6.01	6.30	6.50	6.70
Urban - Passengers per Vehicle Mile - CT Transit	0.79	0.8	0.9	0.9
Urban - Passengers per Vehicle Hour - CT Transit	15.74	16.5	17.0	17.5
Rural Transit Fare Operating Ratio (%)	2.7	2.8	2.9	3.0
Rural - State Subsidy/Passenger Trip (\$) (average)	6.03	6.33	6.52	6.72
Rural - Passengers per Vehicle Mile	1.05	1.10	1.14	1.17
Rural - Passengers per Vehicle Hour	12.04	12.64	13.02	13.41
Rural - Motor Bus/Taxicab/Rail Regulatory Applications Processed	121	120	120	120
Rural - Motor Bus/Taxicab/Livery vehicles inspected	432	435	435	435

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	130	8	0	138	138	138	138	138

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,785,938	7,719,903	8,239,790	8,038,883	8,038,883	8,239,790	8,038,883	8,038,883
Other Expenses	72,730	73,361	25,355	70,101	70,709	25,355	70,101	70,709

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Rail Operations	231,583,406	284,204,328	363,749,356	327,583,796	316,004,297	373,951,572	337,353,916	314,803,218
Bus Operations	163,507,463	351,437,251	299,258,750	293,209,174	293,209,174	309,815,576	298,007,966	291,832,391
ADA Para-transit Program	40,449,546	40,449,564	54,539,043	51,982,687	51,982,687	56,202,110	51,982,687	51,982,687

Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Total-Other Current Expenses	436,116,776	676,667,504	718,123,510	673,352,018	661,772,519	740,545,619	687,920,930	659,194,657

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	2,370,629	2,370,629
Total-Special Transportation Fund	445,346,073	686,831,397	728,759,284	683,831,631	672,252,740	751,181,393	698,400,543	669,674,878

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
Other Funds Available								
Non-Federal Grants	52,322,965	53,627,000	55,206,000	55,206,000	55,206,000	30,450,000	30,450,000	30,450,000
Restricted State Accounts	1,402,247	2,236,000	0	0	0	0	0	0
Special Non-Appropriated Funds	37,376,928	36,903,000	38,452,000	38,452,000	38,452,000	39,011,000	39,011,000	39,011,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
Federal Contributions								
20324 FRA - R & E Program	1,105,503	0	0	0	0	0	0	0
20325 FRA-CRISI	13,532,561	0	0	0	0	0	0	0
20326 FRA-SOGR- Partnership	8,872,079	0	0	0	0	0	0	0
20500 Federal Transit Capital Invest Grnts	471,987	0	0	0	0	0	0	0
20507 Federal Transit Formual Grants	74,209,334	141,075,365	143,191,496	143,191,496	143,191,496	143,191,496	143,191,496	143,191,496
20507 FTA-CRRSAA - Urbanized Areas	28,803,662	0	0	0	0	0	0	0
20507 FTA-ARPA - Urbanized Areas	205,482,642	0	0	0	0	0	0	0
20509 Formula Grants-Non Urban Areas	1,541,540	4,434,459	4,500,976	4,500,976	4,500,976	4,500,976	4,500,976	4,500,976
20509 FTA-CARES Act - Rural Areas	4,500,999	0	0	0	0	0	0	0
20513 Eldrly Prsns-Disblts Gr REG1-F	3,152,189	5,057,836	5,133,704	5,133,704	5,133,704	5,133,704	5,133,704	5,133,704
20513 FTA-CRRSAA - Section 5310	239,513	0	0	0	0	0	0	0
20513 FTA-ARPA - Section 5310	350,830	0	0	0	0	0	0	0
20521 DOT-FTA New Freedom Initiative	22,348	0	0	0	0	0	0	0
20525 DOT-FTA State of Good Repair	63,370,828	97,319,603	98,779,397	98,779,397	98,779,397	98,779,397	98,779,397	98,779,397
20526 DOT-Bus and Facilities Formula	8,794,126	8,848,674	8,981,404	8,981,404	8,981,404	8,981,404	8,981,404	8,981,404
20527 DOT-FTA PT Emergency Relief	29,286,965	0	0	0	0	0	0	0
20530 PT Mobility Innovation Grant	100,902	0	0	0	0	0	0	0
20933 National Infrastructure Invest	745,563	0	0	0	0	0	0	0
20941 SMART-OST-ResearchTechnology	289,231	0	0	0	0	0	0	0
21027 ARPA-CSFRF	153,290	0	0	0	0	0	0	0
97075 DHS Homeland Security Grants	176,482	0	0	0	0	0	0	0
Total - All Funds	981,650,787	1,036,333,334	1,083,004,261	1,038,076,608	1,026,497,717	1,081,229,370	1,028,448,520	999,722,855

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.

Program Measures

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	FY 2027 Projected
Number of Passengers -Rocky Hill and Chester	118,124	119,305	120,498	121,703
Number of Vehicles - Rocky Hill and Chester	49,170	49,662	50,158	50,660
Number of Crossings - Rocky Hill and Chester	35,370	35,724	36,081	36,442
State Subsidy/Crossing (Rocky Hill and Chester)	19.19	19.95	20.35	20.75

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	10	0	0	10	10	10	10	10
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	811,540	923,235	985,409	961,382	961,382	985,409	961,382	961,382
Other Expenses	61,077	61,607	71,595	58,869	59,379	71,595	58,869	59,379
Total-Special Transportation Fund	872,617	984,842	1,057,004	1,020,251	1,020,761	1,057,004	1,020,251	1,020,761
Total - All Funds	872,617	984,842	1,057,004	1,020,251	1,020,761	1,057,004	1,020,251	1,020,761

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>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	51,742	58,863	62,827	61,295	61,295	62,827	61,295	61,295
Other Expenses	6,714	6,773	940	6,472	6,528	940	6,472	6,528
<i>Other Current Expenses</i>								
Port Authority	400,000	400,000	400,000	400,000	0	400,000	400,000	0
Total-Special Transportation Fund	458,456	465,636	463,767	467,767	67,823	463,767	467,767	67,823
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
97056 Port Security Grant Award	89,107	0	0	0	0	0	0	0
Total - All Funds	547,563	465,636	463,767	467,767	67,823	463,767	467,767	67,823

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 2022 Highway Transportation Asset Management Plan (TAMP) was certified by the Federal Highway Administration on September 30, 2022. The 2022 Transit TAMP was submitted to the Federal Transit Administration in September 2022. Fact Sheets for all assets continue to be produced annually. The Highway and Transit TAMPs were created to document the agency's asset management processes, projected performance and assess future needs of our assets, and construct a blueprint for transportation asset management improvements moving forward. The plans meet federal requirements of MAP-21 and FAST-Act and 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 transportation system in order to identify strategic investment opportunities that will provide operational improvements 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. 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 5,600 traffic signal support structures. 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. An Annual Resurfacing Program process map was developed for the programming, delivery, and construction of pavement projects. A data-driven programmatic approach to develop multi-year pavement treatment lists has been initiated for the Department’s three pavement programs: Maintenance Resurfacing Program (resurfacing poor and fair condition pavements), Pavement Preservation Program (preserve pavements in good condition) and the Pavement Reconstruction and Rehabilitation Program (perform major rehabilitation to structurally poor condition pavements in need of repairs beyond resurfacing).

One of the department’s top priorities is delivering completed projects on or ahead of schedule, within budget, and to the highest quality standards. By improving project delivery, the department increases its capacity to handle more projects, leading to job creation and economic growth. The department achieves this through the use of innovative construction techniques and process improvement tools that streamline project timelines and enhance overall efficiency.

One such method is Accelerated Bridge Construction (ABC), which has been used in several Connecticut projects. ABC employs advanced planning, design, materials, and construction techniques to build, replace, or rehabilitate bridges quickly and safely. This method significantly reduces onsite construction time, improving work-zone safety and minimizing traffic disruptions. Additionally, ABC shortens total project delivery time and mitigates weather-related delays, making it a highly effective approach for bridge construction.

CTDOT also employs alternative contracting techniques to further enhance project delivery and expand the capacity of its Capital Program. These methods include Construction-Manager-at-Risk (CMAR), Construction Manager/General Contractor (CM/GC), and Design-Build (DB), which promote contractor innovation and accelerate construction timelines. Each project undergoes a screening process using a project delivery decision matrix, which helps guide project managers in selecting the most appropriate procurement methodology for each individual project.

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 improvement 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 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, with consultation from the regional COGs.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Percent CTDOT-Maintained pavements in a SOGR by Centerline Miles (%)	74	76	74	70
Percent of traffic signals in a SOGR (%)	84	84	83	81

Percent of limited access signs in a SOGR (%)	57	69	72	75
Percent of non-limited access signs in a SOGR (%)	44	58	60	62
Percent of sign supports in a SOGR (%)	99	99	99	99
Percent of CTDOT-Maintained pavement lines in a SOGR (%)	49	52	61	69
Percent of CTDOT-Maintained pavement symbols in a SOGR (%)	26	28	36	37
Percent of Tier 1 Highway Buildings in a SOGR (%)	94	87	89	88
Percent of construction contracts completed within budget	70	75	80	85
Percent of construction contracts completed on-time	60	65	75	75

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	989	154	0	1,143	1,143	1,143	1,143	1,143

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	30,599,271	34,810,722	37,155,008	36,249,074	36,249,074	37,155,008	36,249,074	36,249,074
Other Expenses	1,546,837	1,560,246	547,515	1,490,911	1,503,838	547,515	1,490,911	1,503,838

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Transportation Asset Management	5,798,832	3,003,165	3,004,254	3,004,254	3,004,254	3,004,254	3,004,254	3,004,254
Total-Special Transportation Fund	37,944,940	39,374,133	40,706,777	40,744,239	40,757,166	40,706,777	40,744,239	40,757,166

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	3,031,259	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000
Special Non-Appropriated Funds	16,911	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14269 CDBG-DR-Infra Sandy DOT	1,341,080	0	0	0	0	0	0	0
14272 CDBG-NDR-DOT Infra Resilience	57,070	0	0	0	0	0	0	0
20106 Airport Improvement Program GA	12,278	0	0	0	0	0	0	0
20205 Highway Planning & Construction	719,462,993	829,000,000	832,000,000	832,000,000	832,000,000	832,000,000	832,000,000	832,000,000
20215 Hwy. Training and Education	216,161	200,000	200,000	200,000	200,000	200,000	200,000	200,000
20500 Federal Transit Capital Invest Grnts	295,062	0	0	0	0	0	0	0
Total - All Funds	762,377,754	870,069,133	874,401,777	874,439,239	874,452,166	874,401,777	874,439,239	874,452,166

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; center line rumble strips, 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, diseased and dying 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 crashes, 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, 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 2024, the Operations Centers responded to a total of 5,102 reported incidents on the state's limited access highway system. The Newington and Bridgeport Operations Centers monitor 392 highway cameras and operate 146 variable message signs. The department's computerized traffic control signal systems include a total of 991 traffic signals on 58 major arterials in 59 municipalities. During FY 2024, the Connecticut Highway Assistance Motorist Patrol (CHAMP) Program provided highway assistance to 7,639 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 6,223 motorists.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Sign Repairs - Repair (000)	21	23	23	23
Equipment Service & Repair- Orders (000)	7.2	10	10	10
Annual Truck Permits Sold	85,799	85,000	85,000	85,000
Fees Collected (\$)	4,003,078	4,000,000	4,000,000	4,000,000
Annual Radioactive Permits Sold	132	130	135	135
Fees Collected (\$)	3,200	3,250	3,375	3,375
Mowing Miles (000)	30	32	32	32
Litter Pickup (Hours) (000)	119	121	121	121

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	1,570	112	0	1,682	1,682	1,682	1,682	1,682

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	105,653,334	120,194,655	122,433,685	125,161,006	125,161,006	122,433,685	125,161,006	125,161,006
Other Expenses	35,299,145	35,605,137	35,420,504	34,022,915	34,317,905	35,340,504	34,022,915	34,317,905
Total-Special Transportation Fund	140,952,479	155,799,792	157,854,189	159,183,921	159,478,911	157,774,189	159,183,921	159,478,911

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	594,756	708,000	708,000	708,000	708,000	708,000	708,000	708,000

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20237 FMCSA grant-OS/OW enhancements	55,250	0	0	0	0	0	0	0
20500 Federal Transit Capital Invest Grnts	105,913	0	0	0	0	0	0	0
Total - All Funds	141,708,398	156,507,792	158,562,189	159,891,921	160,186,911	158,482,189	159,891,921	160,186,911

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Salt - Tons (000)	88	175	175	175
Liquid Chloride (000 Gallons)	218	600	600	600
Truck Rentals - Hours (000)	4	12	12	12
Storm Operations - Hours	298	280	280	280

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	12,397,789	14,104,126	20,909,287	14,686,898	14,686,898	20,909,287	14,686,898	14,686,898
Other Expenses	10,256,262	10,345,169	15,973,535	9,885,450	9,971,160	15,973,535	9,885,450	9,971,160
Total-Special Transportation Fund	22,654,051	24,449,295	36,882,822	24,572,348	24,658,058	36,882,822	24,572,348	24,658,058
Total - All Funds	22,654,051	24,449,295	36,882,822	24,572,348	24,658,058	36,882,822	24,572,348	24,658,058

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 seven functional areas.

The Office of Strategic Planning and Projects prepares the state’s Long-Range Transportation Plan, Active Transportation Plan, the Statewide Freight Plan, develops corridor needs and deficiency studies and assists the Bureau of Public Transportation with various studies including the State Rail Plan. This office also administers the Community Connectivity Grant Program (CCGP), the Transportation Rural Improvement Program (TRIP) and assists municipalities with planning services and administers the Safe Routes to School Program via a new dedicated Active Transportation Unit. This office also administers the FHWA research program.

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 Office of Policy & Intergovernmental Affairs houses the Sustainability and Resiliency Unit, responsible for fulfilling the goals and requirements called for in Governor’s Executive Orders and for implementing the National Electric Vehicle Infrastructure (NEVI): Carbon Reduction; and the Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation (PROTECT) Programs. The Grants and Socio-Economic Unit is responsible for leading federal, multi-modal grant initiatives and provides grant guidance and support to staff, community partners, and other agencies; assessing transportation projects for program eligibility and potential; managing the preparation, drafting, and submission of project grant proposals. During the last state fiscal year, CTDOT received over \$1.2B in federal discretionary grant awards. This office also has a newly formed unit dedicated to Public Outreach and will transition the department to the Public Involvement Management Application (PIMA) system. The Intergovernmental Affairs Unit (IGA) is the designated CTDOT Liaison for the Metropolitan Planning Organizations (MPO), Councils of Government (COG)s, and local officials regarding planning efforts, and ensures that the planning process is conducted in accordance with federal laws and regulations. The IGA unit solicits the MPOs/ COGs for project proposals under the Congestion Mitigation Air Quality (CMAQ) program, the Transportation Alternatives program, and the corridor study initiative.

The Office of Program Development and Forecasting , maintains and coordinates Metropolitan Planning Organizations (MPOs) and USDOT approval of the Statewide Transportation Improvement Program (STIP) and periodic revisions; tracks and produces reports of previous fiscal year obligated and

granted projects to the MPOs and Council of Governments (COGs) as federally mandated; develops and maintains the statewide travel demand model which utilizes current and future socio-economic and demographic projections to estimate travel demand; reviews the generation and distribution of existing and future traffic for major traffic generators and special studies; 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 and also reports on federally mandated performance measures and goals

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.

The Enterprise GIS team, led by the Chief Data Officer, meets the needs of internal and external stakeholders in collecting, managing, and making available geospatial data for a wide variety of visualization, integration, and analysis purposes. EGIS identifies and streamlines data workflows, creates collection applications, and integrates data into the Enterprise systems where they can be accessed. EGIS also manages the Department's geospatial Open Data platform and provides analysis tools, visualizations, and narratives.

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of police crash reports processed (State Roads)	57,309	58,000	58,000	58,000
Number of police crash reports processed (Local Roads)	38,496	39,000	39,000	39,000
Number of police crash reports processed (private property)	5,266	5,500	5,500	5,500
Motorcycle Safety Training - Number of enrolled participants	1,675	3,000	3,173	3,173
Number of locations where traffic counts were conducted	4,418	5,000	5,000	5,000
Number of roadway miles inventoried, geocoded, & processed	2,329	2,500	2,500	2,500
Number of OSTA major traffic generator reviews	93	100	100	100
Number of transportation safety outreach events	29	30	35	40
Number of DUI enforcement grants processed	41	50	50	50
Number of seatbelt enforcement grants processed	22	30	30	30
Number of Distracted Driving enforcement grants processed	40	58	60	65
Number of environmental reviews completed	221	250	250	250
Number of property releases reviewed	75	80	80	80
Number of transportation noise inquiries processed	72	100	100	100
Number of wetland monitoring reports prepared	0	5	5	5
Number of wetland permit applications processed	44	80	90	90
Number of environmental field inspections undertaken	648	800	800	800
Number of scenic roads inquires/designations processed	15	20	20	20

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	129	15	0	144	144	144	144	144

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	5,268,728	5,993,875	6,397,526	6,241,538	6,241,538	6,397,526	6,241,538	6,241,538
Other Expenses	1,127,942	1,137,720	8,355	1,087,162	1,096,588	8,355	1,087,162	1,096,588

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Highway Planning And Research	4,686,570	4,077,238	3,665,131	3,060,131	3,060,131	3,665,131	3,060,131	3,060,131
Total-Special Transportation Fund	11,083,240	11,208,833	10,071,012	10,388,831	10,398,257	10,071,012	10,388,831	10,398,257

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Cannabis Regulatory Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	549,991	550,000	850,000	550,000	0	850,000	550,000	0
Total-Cannabis Regulatory Fund	549,991	550,000	850,000	550,000	0	850,000	550,000	0

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	119,349	200,000	200,000	200,000	200,000	200,000	200,000	200,000

<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20200 Highway Research & Development	29,124	300,000	300,000	300,000	300,000	300,000	300,000	300,000
20500 Federal Transit Capital Invest Grnts	2,350,747	0	0	0	0	0	0	0
20505 Metropolitan Trans Planning	3,752,315	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
20509 Formula Grants-Non Urban Areas	27,096	158,359	160,734	160,734	160,734	160,734	160,734	160,734
20600 Federal Highway Safety Grants	3,578,715	3,376,382	3,376,382	3,376,382	3,376,382	3,376,382	3,376,382	3,376,382
20600 State & Community Hwy Safety FARS	210,228	251,521	268,134	268,134	268,134	285,845	285,845	285,845
20607 Alcohol Open Container Requirements	4,692,959	5,888,910	5,888,910	5,888,910	5,888,910	5,888,910	5,888,910	5,888,910
20607 NHTSA DUID Tool Support	99,997	0	0	0	0	0	0	0
20611 Prohibit Racial Profiling	904,690	1,017,980	1,017,980	1,017,980	1,017,980	1,017,980	1,017,980	1,017,980
20616 DOT NHTSA MAP 21 405 Funds	5,226,509	3,799,034	3,799,034	3,799,034	3,799,034	3,799,034	3,799,034	3,799,034
Total - All Funds	32,624,960	28,251,019	27,432,186	27,450,005	26,909,431	27,449,897	27,467,716	26,927,142

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Patching - Tons (000)	8	10	10	10
Paint Lane Lines - Linear Miles	2,080	3,000	3,000	3,000
Percent of highway pavement rated good or better (%)	74	76	76	76
Tree Maintenance (# of trees)	89,207	90,000	90,000	90,000
Bridge Structure Repairs (\$\$ expended)	300,000	300,000	600,000	600,000
Percent of highway bridges rated fair or better (%)	96.6	96.3	96.3	96.4

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	36	1	0	37	37	37	37	37

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,422,145	2,755,510	2,941,077	2,869,366	2,869,366	2,941,077	2,869,366	2,869,366
Other Expenses	10,845,161	10,939,170	8,524,591	10,453,056	10,543,689	8,574,649	10,453,056	10,543,689
Minor Capital Projects	613,716	845,002	600,000	449,639	449,639	600,000	449,639	449,639

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Pay-As-You-Go Transportation Projects	38,908,422	52,963,414	20,381,414	18,054,208	18,054,208	20,435,414	18,054,208	18,054,208

Total-Special Transportation Fund	52,789,444	67,503,096	32,447,082	31,826,269	31,916,902	32,551,140	31,826,269	31,916,902
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	5,471	0	0	0	0	0	0	0
Total - All Funds	52,794,915	67,503,096	32,447,082	31,826,269	31,916,902	32,551,140	31,826,269	31,916,902

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.

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Pmts to Local Governments								
Town Aid Road Grants	60,000,000	60,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0
Total-Special Transportation Fund	60,000,000	60,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0
Total - All Funds	60,000,000	60,000,000	60,000,000	60,000,000	0	60,000,000	60,000,000	0

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	179,134,331	203,789,017	215,436,285	212,209,423	215,436,285	212,209,423
Salaries & Wages-Temporary	1,011,588	1,150,815	1,580,447	1,198,366	1,580,447	1,198,366
Salaries & Wages-Part Time	5,278	6,004	0	6,252	0	6,252
Longevity Payments	638,542	726,426	796,766	756,441	796,766	756,441
Overtime	15,610,815	17,759,369	22,477,484	18,493,172	22,477,484	18,493,172
Differential Payments	978,504	1,113,178	1,239,921	1,159,173	1,239,921	1,159,173
Accumulated Leave	1,415,151	1,609,922	0	1,676,442	0	1,676,442
Cooperative Ed (Co-Op) Students	24,277	27,618	27,182	28,759	27,182	28,759
Unrecovered Deductions	150	171	0	178	0	178
Salary & Workers Comp. Recoveries	-12,706	-14,455	0	-15,052	0	-15,052
Employee Expenses, Allowances, and Fees	390,887	444,685	418,186	463,059	418,186	463,059
Professional, Scientific, & Technical Services	84,461	96,086	0	100,058	0	100,058
Total - Personal Services	199,281,277	226,708,836	241,976,271	236,076,271	241,976,271	236,076,271
Other Expenses						
Employee Expenses, Allowances, and Fees	39,414	39,756	30,105	38,319	30,105	38,319
Employee Travel	183,132	184,720	131,165	178,042	131,165	178,042
Professional, Scientific, & Technical Services	2,191,359	2,210,355	1,095,852	2,130,444	1,095,852	2,130,444
Other Services	2,749,577	2,773,412	1,528,706	2,673,145	1,528,706	2,673,145
Rental and Maintenance - Equipment	2,115,626	2,133,966	3,239,897	2,056,816	3,239,897	2,056,816
Motor Vehicle/Aircraft/Watercraft Costs	13,794,594	13,914,172	14,691,537	13,411,134	14,691,537	13,411,134
Electricity	10,053,270	10,140,417	10,054,011	9,773,811	10,054,011	9,773,811

Water	256,691	258,917	233,000	249,556	233,000	249,556
Sewer	145,022	146,279	116,101	140,991	116,101	140,991
Natural Gas	753,366	759,897	483,100	732,424	483,100	732,424
Propane	4,680	4,721	7,700	4,550	7,700	4,550
Oil #2	528,141	532,719	547,600	513,459	547,600	513,459
Diesel-Generator	16,362	16,504	15,000	15,908	15,000	15,908
Premises Alarm Systems	3,280	3,308	0	3,188	0	3,188
Premises Security Services	563,344	568,227	609,648	547,684	632,762	547,684
Premises Fire Protection	165	166	0	160	0	160
Premises Cleaning Services	1,770,031	1,785,375	1,847,138	1,720,828	1,874,082	1,720,828
Premises Cleaning Supplies	1,050	1,059	1,500	1,021	1,500	1,021
Premises Repair/Maintenance Services	2,371,865	2,392,426	1,907,524	2,305,933	1,907,524	2,305,933
Premises Repair/Maintenance Supplies	2,026,053	2,043,616	758,354	1,969,733	758,354	1,969,733
Premises Grounds Maintenance	9	10	0	9	0	9
Premises Pest Control	42,168	42,533	9,778	40,995	9,778	40,995
Replacement Parts for off-road equipment	1,789,403	1,804,914	1,402,738	1,739,661	1,402,738	1,739,661
Blades: Snowblower, Snowplow	425,391	429,078	350,000	413,566	350,000	413,566
Premises Snow/Ice Removal Services	300,630	303,236	300,630	292,273	300,630	292,273
Premises Waste/Trash Services	700,979	707,055	640,920	681,493	640,920	681,493
Information Technology	2,388,239	2,408,942	3,147,361	2,321,852	3,247,012	2,321,852
Communications and IT Supplies	1,460,106	1,472,763	927,868	1,419,519	927,868	1,419,519
Purchased Commodities	19,137,222	19,303,113	23,237,755	18,605,249	23,157,755	18,605,249
Other Charges	2,905	2,930	0	2,823	0	2,823
Total - Other Expenses	65,814,075	66,384,586	67,314,988	63,984,586	67,384,697	63,984,586

Common Appropriations

Equipment	2,102,963	2,642,368	2,991,674	1,376,329	3,958,906	1,376,329
Minor Capital Projects	613,716	845,002	600,000	449,639	600,000	449,639
Total - Common Appropriations	2,716,679	3,487,370	3,591,674	1,825,968	4,558,906	1,825,968

Other Current Expenses

Highway Planning And Research	4,686,570	4,077,238	3,665,131	3,060,131	3,665,131	3,060,131
Rail Operations	231,583,406	284,204,328	363,749,356	316,004,297	373,951,572	314,803,218
Bus Operations	163,507,463	351,437,251	299,258,750	293,209,174	309,815,576	291,832,391
ADA Para-transit Program	40,449,546	40,449,564	54,539,043	51,982,687	56,202,110	51,982,687
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	38,908,422	52,963,414	20,381,414	18,054,208	20,435,414	18,054,208
Port Authority	400,000	400,000	400,000	0	400,000	0
Transportation Asset Management	5,798,832	3,003,165	3,004,254	3,004,254	3,004,254	3,004,254
Total - Other Current Expenses	485,910,600	737,111,321	745,574,309	685,891,112	768,050,418	683,313,250

Pmts to Local Governments

Town Aid Road Grants	60,000,000	60,000,000	60,000,000	0	60,000,000	0
Total - Pmts to Local Governments	60,000,000	60,000,000	60,000,000	0	60,000,000	0

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	199,281,277	226,708,836	241,976,271	236,076,271	241,976,271	236,076,271
Other Expenses	65,814,075	66,384,586	67,314,988	63,984,586	67,384,697	63,984,586
Common Appropriations	2,716,679	3,487,370	3,591,674	1,825,968	4,558,906	1,825,968
Other Current Expenses	485,910,600	737,111,321	745,574,309	685,891,112	768,050,418	683,313,250
Pmts to Local Governments	60,000,000	60,000,000	60,000,000	0	60,000,000	0
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	816,093,260	1,096,062,742	1,120,827,871	990,148,566	1,144,340,921	987,570,704

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND

Other Expenses

Other Services	547,557	550,000	800,000	0	800,000	0
Fixed Charges	2,434	0	50,000	0	50,000	0
Total - Other Expenses	549,991	550,000	850,000	0	850,000	0
Other Expenses	549,991	550,000	850,000	0	850,000	0

Total - CANNABIS REGULATORY FUND

549,991

550,000

850,000

0

850,000

0

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 1.2 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 twelve resource centers, 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 390,000 residents afford food each month, supporting Connecticut’s economy through the federally-funded Supplemental Nutritional Assistance Program.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Reflect Current Year Deficiencies and Lapses in Entitlement Accounts	279,750,000	279,750,000
• Provide Additional Funding to Support Anticipated Entitlement Program Requirements	145,640,369	358,487,169
• Provide Additional Funding to Support Anticipated Requirements in Other Expenses	7,806,884	10,406,884
• Annualize the Cost of Existing Wage Agreements	6,597,570	6,597,570
• Annualize FY 2025 Private Provider Increase	535,117	535,117
• Reflect Current Staffing Levels	-2,000,000	-2,000,000
Revenue	FY 2026	FY 2027
• Update Hospital Provider Tax After Hospital Settlement Agreement Ends to Leverage Federal Dollars Recognizing the overall increase in hospital revenues in the years since the hospital settlement agreement was reached back in 2019 and to provide a more equitable distribution of the tax across the state’s hospitals, this proposal updates the base for the user fee from 2016 to 2025 total net patient revenues and reduces the tax rate on outpatient services to generate additional provider tax revenue of \$140 million. Under this proposal, hospital supplemental payments would be increased by a corresponding amount, which would be redistributed to hospitals, generating additional General Fund federal grant reimbursement of approximately \$94 million.	0	140,000,000
• Reduce State Health Plan Charges and Leverage Federal Dollars Under this proposal, Medicaid hospital supplemental payments are increased by \$110 million in conjunction with a \$100 million decrease in healthcare costs due to lower hospital rates paid by the state employee and non-Medicare retiree health plans. This proposal will leverage 67% federal reimbursement on the hospital supplemental payments and will provide hospitals a net increase of \$10 million.	0	110,000,000
Reductions	FY 2026	FY 2027
• Remove Inflation-Based Rate Increases for Nursing Homes and Intermediate Care Facilities for Individuals with Intellectual Disabilities To comply with current statute, the baseline budget includes inflationary adjustments for nursing homes and 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. 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 \$30.3 million in FY 2026 and \$81.2 million in FY 2027.	-14,000,000	-37,500,000
• Eliminate Coverage of Certain Weight Loss Medications Recognizing the significant cost of the newer GLP-1 weight loss medications for individuals with severe obesity, the fact that they are generally lifelong drugs that must be taken continuously to maintain weight loss, and given that the costs of such drugs were not included in the enacted budget, this proposal eliminates coverage of these drugs when prescribed only for obesity. This proposal does not impact coverage of weight loss drugs for Medicaid members with type 2 diabetes nor does it impact DSS’ recent expansion of coverage of Wegovy when prescribed to reduce the risk of a major adverse cardiac event. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$72.0 million in FY 2026 and \$42.1 million in FY 2027. (Savings figures are higher in FY 2026 due to the six-month lag in receipt of federal rebates.)	-28,790,000	-16,850,000
• Remove Inflation-Based 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.	-1,771,500	-4,820,500

<ul style="list-style-type: none"> Return Ambulance Rates to FY 2024 Levels Effective July 1, 2021, ambulance rates were increased 10% and the mileage rate was more than doubled. The enacted budget increased ambulance rates further – increasing both the ambulance rates and mileage reimbursement by 20% effective July 1, 2024. Given that these increases were well above any increases provided to other Medicaid providers, this proposal returns reimbursement levels to FY 2024 levels. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$13.0 million in FY 2026 and \$14.2 million in FY 2027. 	-4,200,000	-4,500,000		
<ul style="list-style-type: none"> Restructure One-Time Domestic Violence Benefit This proposal eliminates the one-time domestic violence benefit currently administered by DSS under the State Administered General Assistance (SAGA) program. Established pursuant to Public Act 21-78, this benefit was originally projected to have a minimal fiscal impact, but expenditures totaled \$2.9 million in FY 2024 and are projected to reach \$4.0 million in FY 2025. Recognizing the need to restructure the program, this benefit under SAGA is eliminated and, as indicated below, funding is provided to the Connecticut Coalition Against Domestic Violence, which has the expertise and ability to leverage resources to more efficiently and directly assist victims of domestic violence. 	-4,000,000	-4,000,000		
<ul style="list-style-type: none"> Remove Cost of Living Adjustments for Certain Public Assistance Programs Under current state statute, recipients of State Administered General Assistance and State Supplement for the Aged, Blind and Disabled are scheduled to receive a cost-of-living adjustment effective July 1, 2025, and July 1, 2026. This proposal eliminates these standards increases for the biennium. 	-1,652,700	-3,335,400		
<ul style="list-style-type: none"> Reduce Funding for Certain Non-Entitlement Programs Under this proposal, funding that was added in the enacted budget for a variety of non-entitlement programs will be reduced or eliminated. This will impact the Community Services and the Human Services Infrastructure Community Action Program accounts. 	-2,489,504	-2,489,504		
<ul style="list-style-type: none"> Maintain MED-Connect Income and Asset Limits at April 2025 Levels Public Act 24-81 expands eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect) by increasing the income limits from \$75,000 to \$85,000 and doubling the asset limit (to \$20,000 for individuals and \$30,000 for couples) effective April 1, 2025, and requiring future increases in these limits until July 1, 2029, when all income and asset limits are lifted. Given the significant costs over time, this proposal maintains the income and asset limits at the April 1, 2025, levels. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.1 million in FY 2027. While these savings are relatively modest, when fully annualized in FY 2030, this proposal will result in state savings of \$5.0 million (\$10.0 million after factoring in the federal share). 	0	-1,000,000		
<ul style="list-style-type: none"> Increase Cost Sharing for State-Funded Home Care Currently, participants in the state-funded home care program are required to pay a flat percentage of their monthly care costs. The required cost share has varied over the years—in FY 2016, it was increased from 7% to 9%, but was reduced to 4.5% in FY 2022, and then further reduced to 3% in FY 2023. Under this proposal, the cost share is increased from 3% to 5% but a monthly cap of \$175 is instituted. This change will encourage those with higher needs to take advantage of additional help without incurring more costs while also achieving modest cost savings to the state. 	-400,000	-500,000		
<ul style="list-style-type: none"> Reduce Long-Term Care Pharmacy Dispensing Fees under Medicaid Long-term care pharmacies frequently dispense less than a 30-day supply of medications and receive a dispensing fee of \$10.75 each time a prescription is filled. Under this proposal, long-term care pharmacies would be required to dispense a 30-day supply for drugs taken routinely. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$750,000 in FY 2026 and \$800,000 in FY 2027. 	-290,000	-300,000		
Expansions	FY 2026	FY 2027	FY 2028	
<ul style="list-style-type: none"> Increase Certain Rates Pursuant to Provider Rate Study In accordance with Public Act 23-186, DSS has concluded a two- part study of Medicaid rates of reimbursement. Recognizing that further analysis is needed to determine where funding can best be targeted to strengthen access, improve quality and outcomes and, ultimately, reduce spending on acute care services, this proposal provides partial year funding in FY 2026, with state share funding annualized at \$25 million in FY 2027 to support increased rates for providers. 	10,400,000	25,000,000	25,000,000	
<ul style="list-style-type: none"> Provide Additional Support to Waiver and Home Health Providers Due to Increases in Minimum Wage To help ensure provider participation and access to services, this proposal provides funding to support rate increases for home health aides and low-wage workers under the state-funded home care program and DSS’ Medicaid home and community-based services waivers. This funding will help providers address workforce challenges, particularly as the demand for home and community-based services has increased due to an aging population and consumer preference to live independently at home. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will increase total expenditures by \$7.8 million in FY 2026 and \$18.6 million in FY 2027. 	4,200,000	10,000,000	10,000,000	
<ul style="list-style-type: none"> Increase Birth to Three Rates under Medicaid Pursuant to the comprehensive review of Birth to Three rates by the Office of Early Childhood, this proposal increases Medicaid rates for early intervention treatment services to help support best practices in service delivery, as well as the recruitment and retention of qualified staff. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will increase Medicaid expenditures by \$9.0 million in FY 2027. 	0	4,500,000	4,900,000	
<ul style="list-style-type: none"> Strengthen Medicaid Program Pursuant to Medicaid Landscape Analysis This proposal provides additional funding to improve care coordination for individuals with acute/chronic disease and behavioral health conditions and to improve wraparound services to promote independence in the community, especially for beneficiaries dually eligible for both Medicaid and Medicare. 	1,000,000	2,000,000	2,000,000	
<ul style="list-style-type: none"> Increase Funding to Support Domestic Violence Assistance This proposal increases funding provided to the Connecticut Coalition Against Domestic Violence (CCADV) to expand their domestic violence support. By further utilizing CCADV’s expertise and infrastructure supporting residents experiencing domestic violence, this proposal allows the state to more appropriately and efficiently administer domestic violence assistance. 	1,500,000	1,500,000	1,500,000	
<ul style="list-style-type: none"> Expand Opportunity Center Pilot Under this coordinated service delivery model, staff from various state agencies are co-located, helping residents attain self-sufficiency by eliminating barriers to accessing the full set of benefits for which they may be eligible. Under this proposal, funding is provided in FY 2027 to expand the current Opportunity Center site in the Hartford area and further expand to an additional site. 	0	1,120,000	1,120,000	

- Increase Funding for Connecticut Foodshare** 0 900,000 900,000
 This proposal doubles the funding provided to Connecticut Foodshare. The increase will be used to purchase food for distribution at food pantries across the state, with at least 15% of such funds being used to purchase produce and/or other products from Connecticut farmers. This funding will allow the state to leverage the infrastructure in place at Connecticut Foodshare.
- Provide Funding to Review and Support the Potential Development of an 1115 Demonstration Waiver** 1,000,000 0 0
 Under this proposal, funding is added to provide contractual support to explore additional opportunities to leverage federal dollars through the restructuring of hospital rates, including the potential development of an 1115 demonstration waiver.

Reallocations

- Centralize Information Technology Functions Under the Department of Administrative Services** -40,218,805 -40,218,805
 Funding and 65 positions are transferred from the Department of Social Services to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services.

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,753	73	0	1,826	1,826	1,761	1,826	1,771
Federal Funds	42	8	0	50	50	50	50	50
Non-Federal Grants	12	3	0	15	15	15	15	15

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administrative and Field Services	195,311,534	201,136,526	203,138,476	196,581,771	156,362,965	200,953,221	194,482,444	155,165,439
Health Services	9,636,852,501	10,140,361,366	10,265,115,118	10,425,138,275	10,345,488,276	10,504,444,620	10,880,665,692	11,084,183,892
Income Support Services	198,256,655	208,948,322	234,941,607	225,753,644	218,329,443	256,065,490	239,189,943	227,034,043
Food & Nutrition Services	18,137,378	57,312,676	16,308,937	16,116,524	16,116,524	16,662,779	16,526,366	17,426,366
Support and Safety Services	337,928,183	194,216,013	169,786,224	169,664,343	168,674,840	170,941,964	170,820,084	169,830,580
Total Agency Programs	10,386,486,251	10,801,974,903	10,889,290,362	11,033,254,557	10,904,972,048	11,149,068,074	11,501,684,529	11,653,640,320

<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	4,646,126,082	4,892,828,468	4,984,253,691	5,037,477,061	4,957,764,552	5,084,416,879	5,252,923,861	5,432,429,652
Appropriated	0	0	0	0	0	0	0	0
Federal Funds	5,736,668,310	5,906,760,649	5,902,605,338	5,993,346,163	5,944,776,163	6,062,173,116	6,246,282,589	6,218,732,589
Non-Federal Grants	1,432,545	1,855,931	1,886,692	1,886,692	1,886,692	1,918,223	1,918,223	1,918,223
Restricted State Accounts	503,756	529,855	544,641	544,641	544,641	559,856	559,856	559,856
Special Non-Appropriated Funds	1,755,558	0	0	0	0	0	0	0
Total Agency Funds	10,386,486,251	10,801,974,903	10,889,290,362	11,033,254,557	10,904,972,048	11,149,068,074	11,501,684,529	11,653,640,320

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 resource centers (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 resource centers 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 resource centers. The service centers located within these resource centers provide direct assistance to prospective and 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 resource centers 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 resource centers 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 staff directly during specified business hours.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,338	51	5	1,394	1,394	1,329	1,394	1,339
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	113,347,292	116,796,247	120,699,605	119,197,048	111,257,242	120,699,605	119,197,047	112,159,042
Other Expenses	71,912,266	67,417,469	75,638,148	70,584,000	38,305,000	76,676,719	71,708,500	39,429,500
Total-General Fund	185,259,558	184,213,716	196,337,753	189,781,048	149,562,242	197,376,324	190,905,547	151,588,542
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	948,817	1,275,457	1,306,218	1,306,218	1,306,218	1,337,749	1,337,749	1,337,749
Special Non-Appropriated Funds	1,755,558	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	-116,600	2,065,281	0	0	0	0	0	0
93778 MMIS PAMP @ 90%	1,728,312	1,780,161	1,833,566	1,833,566	1,833,566	1,888,573	1,888,573	1,888,573
93778 Shared Services APD	4,207,779	11,543,161	3,660,939	3,660,939	3,660,939	350,575	350,575	350,575
93778 DataIntegration-Prog Integrity	1,528,110	258,750	0	0	0	0	0	0
Total - All Funds	195,311,534	201,136,526	203,138,476	196,581,771	156,362,965	200,953,221	194,482,444	155,165,439

Health Services

Statutory Reference

C.G.S. Sections 17b-78, 17b-256 to 17b-258, 17b-261, 17b-292, 17b-340 to 17b-349, 17b-491 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 October 2024, approximately 950,000 Connecticut residents (approximately 26% 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:

- overall well-being 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. Federal reimbursement covers approximately 60% 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). 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 State HUSKY A and State HUSKY B programs provide fully state-funded health coverage to children ages 15 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/caretaker relatives with household incomes at or below 138% 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 would otherwise qualify for Medicaid if not for their 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 64% 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. Effective April 1, 2025, the asset limit will increase to \$20,000 and the income limit will increase to \$85,000; both limits will then be gradually phased out by FY 2030. Approximately 4,800 individuals with disabilities in Connecticut’s workforce received Medicaid coverage through this program in FY 2024.

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 provides fully subsidized coverage under a qualified health plan available through Access Health CT – with no premiums and no cost sharing – for Connecticut residents between the ages of 19 and 64 with incomes up to 175% FPL. 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, long-term services and supports, and social services;
- Initiatives designed to “re-balance” spending on long-term services and supports (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. 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	174	9	-2	181	181	181	181	181
Federal Funds	32	5	0	37	37	37	37	37

Non-Federal Grants	12	3	0	15	15	15	15	15
Financial Summary by Program								
General Fund	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
Personal Services	16,451,742	16,799,465	17,518,891	17,300,802	17,300,803	17,518,891	17,300,803	17,300,803
Other Expenses	86,755,369	80,927,339	85,638,754	81,287,000	82,287,000	86,517,664	82,527,000	82,745,200
Other Current Expenses								
HUSKY B Program	14,948,460	26,730,000	27,791,531	30,250,000	30,250,000	29,730,801	31,460,000	31,460,000
Substance Use Disorder Waiver Reserve	0	18,370,000	20,301,320	18,370,000	18,370,000	20,920,917	18,370,000	18,370,000
Total-Other Current Expenses	14,948,460	45,100,000	48,092,851	48,620,000	48,620,000	50,651,718	49,830,000	49,830,000
Pmts to Other Than Local Govts								
Medicaid	3,380,727,893	3,587,921,439	3,632,294,981	3,705,910,000	3,673,630,000	3,704,495,883	3,902,330,000	3,882,280,000
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
Connecticut Home Care Program	41,363,835	46,220,000	48,139,993	47,850,000	48,050,000	50,472,048	49,780,000	50,680,000
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
Hospital Supplemental Payments	568,299,998	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	818,300,000
Total-Pmts to Other Than Local Govts	4,110,465,463	4,322,515,176	4,368,808,711	4,442,133,737	4,410,053,737	4,443,341,668	4,640,483,737	4,871,333,737
Total-General Fund	4,228,621,034	4,465,341,980	4,520,059,207	4,589,341,539	4,558,261,540	4,598,029,941	4,790,141,540	5,021,209,740
Other Funds Available								
Restricted State Accounts	8,270	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Federal Contributions								
21027 ARPA-CSFRF	15,544,068	21,338,172	0	0	0	0	0	0
93391 DPH MOA MCH Infrac Integ Proj	150,000	0	0	0	0	0	0	0
93664 Opioid and Other SUD Treatment	0	11,256	0	0	0	0	0	0
93767 CHIP Federal Share	26,649,892	48,720,000	47,632,159	55,090,000	55,090,000	50,510,786	57,200,000	57,200,000
93778 Add Low Inc Medicare Beneficry	10,750,608	11,246,000	12,624,371	12,624,000	12,624,000	14,002,025	14,002,000	14,002,000
93778 School Basd Child Health Srvcs	48,105,464	34,823,000	38,100,613	38,101,000	38,101,000	42,943,726	42,944,000	42,944,000
93778 Medicare Part B Premiums	405,251,883	431,642,000	452,305,460	452,305,000	452,305,000	476,115,112	476,115,000	476,115,000
93778 Decision Support System	38,489	177,382	182,703	182,703	182,703	188,184	188,184	188,184
93778 HIE/HIT Hth In Xchg/Hth In Tec	7,298	0	0	0	0	0	0	0
93778 Medicaid Federal Share	4,883,249,103	5,092,310,000	5,149,636,803	5,232,920,000	5,184,350,000	5,277,981,041	5,455,400,000	5,427,850,000
93778 CT EVV IAPD	258,626	256,788	264,491	264,491	264,491	272,426	272,426	272,426
93778 CT METS	6,377,877	20,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
93778 HIX/IE IES Optimization	2,337	0	0	0	0	0	0	0
93778 HIE MES IAPD	4,349,755	5,355,788	5,082,542	5,082,542	5,082,542	5,082,542	5,082,542	5,082,542
93778 ARRA HIT Incentive Payments	5,924	0	0	0	0	0	0	0
93791 Money Follows the Person	7,481,873	9,119,000	9,206,769	9,207,000	9,207,000	9,298,837	9,300,000	9,300,000
Total - All Funds	9,636,852,501	10,140,361,366	10,265,115,118	10,425,138,275	10,345,488,276	10,504,444,620	10,880,665,692	11,084,183,892

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-112g, 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 36 months for those families that have an adult who can work and who are not exempt from work requirements. Extensions beyond 36 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 36 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 2024, the department:

- Issued approximately \$43.1 million in TFA benefits and approximately \$12.1 million in TANF funds through DOL for administration of employment

services; and

- Provided benefits to a monthly average of approximately 15,800 individuals in 6,700 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 \$1.2 million in support of safety net and TANF case management services. The program served approximately 1,100 families in FY 2024.

State Administered General Assistance (SAGA) – This program provides limited cash assistance to individuals with minimal assets (no more than \$500), who are either permanently or temporarily unable to work due to medical or other prescribed reasons. The maximum monthly benefit is currently \$255, 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 2024, the department:

- Issued approximately \$16.7 million in SAGA cash benefits; and
- Provided benefits to 6,100 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 2024, the department:

- Issued approximately \$99.6 million in benefits, with about 85% of that amount paid to individuals in residential care homes and rated housing facilities; and
- Provided benefits to 11,630 individuals.

Domestic Violence Cash Program – DSS provides victims of domestic violence with a one-time lump sum cash benefit, based on household size, that can assist victims with becoming safe from harm, or to help with financial hardships caused by domestic violence. There are no income, asset, or citizenship requirements for this program. In FY 2024, the department provided emergency benefits to approximately 1,300 individuals and families.

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 2024, support payments collected for children totaled \$240.1 million. Approximately 95% of the department’s child support enforcement cases had support obligations in place in FY 2024.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	126	9	-4	131	131	131	131	131
Financial Summary by Program								
General Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	10,565,617	10,788,930	11,250,959	11,110,899	11,110,898	11,250,959	11,110,898	11,110,898
Other Expenses	9,533,927	5,196,447	9,638,716	9,384,000	9,384,000	9,933,447	9,533,500	9,533,500
Other Current Expenses								
Genetic Tests in Paternity Actions	36,289	81,906	81,906	81,906	81,906	81,906	81,906	81,906
Pmts to Other Than Local Govts								
Old Age Assistance	47,557,572	52,196,541	54,247,739	55,150,000	53,530,000	57,177,339	58,220,000	54,310,000
Aid To The Blind	566,099	619,721	626,214	626,400	612,200	665,445	663,200	627,300
Aid To The Disabled	52,986,819	52,743,338	61,101,849	54,250,000	52,980,000	68,604,621	56,910,000	53,820,000
Temporary Family Assistance - TANF	56,376,381	63,341,000	73,452,883	69,400,000	69,400,000	81,892,127	75,400,000	75,400,000
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965	89,965	89,965
State Administered General Assistance	16,736,210	19,710,000	20,270,902	21,480,000	16,960,000	22,189,207	23,000,000	17,880,000
Total-Pmts to Other Than Local Govts	174,313,046	188,700,565	209,789,552	200,996,365	193,572,165	230,618,704	214,283,165	202,127,265
Total-General Fund	194,448,879	204,767,848	230,761,133	221,573,170	214,148,969	251,885,016	235,009,469	222,853,569
Other Funds Available								
Non-Federal Grants	483,728	580,474	580,474	580,474	580,474	580,474	580,474	580,474
Federal Contributions								
93563 CCSES Modernization Proj IAPD	3,267,797	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
93597 IV-D Access & Visitation	56,252	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total - All Funds	198,256,656	208,948,322	234,941,607	225,753,644	218,329,443	256,065,490	239,189,943	227,034,043

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. In FY 2024, SNAP served over 390,000 individuals in over 230,000 households in all 169 towns, providing over \$858.7 million in benefits.

Summer Electronic Benefit Transfer Program – This program began in the summer of 2024 as a result of the federal Consolidated Appropriations Act passed in December 2022. It provides food benefits, similar to SNAP, during the summer months to the households of children receiving SNAP, TFA, HUSKY A, or who were determined eligible for the National School Lunch Program through the child’s school at any point in the preceding school year. The department administers this program in partnership with the Connecticut State Department of Education. Over \$37.6 million in benefits were issued during the summer of 2024 to approximately 313,000 children in 196,000 households in Connecticut.

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 16 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 partners 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	1	0	16	16	16	16	16
Federal Funds	2	0	0	2	2	2	2	2
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,313,584	1,341,348	1,398,790	1,381,377	1,381,377	1,398,790	1,381,377	1,381,377
Other Expenses	2,022,412	1,851,861	2,120,000	1,945,000	1,945,000	2,150,000	2,031,000	2,031,000
<i>Pmts to Other Than Local Govts</i>								
Food Stamp Training Expenses	0	14,444	9,341	9,341	9,341	9,341	9,341	9,341
Nutrition Assistance	1,020,941	1,020,994	1,020,994	1,020,994	1,020,994	1,020,994	1,020,994	1,920,994
Total-Pmts to Other Than Local Govts	1,020,941	1,035,438	1,030,335	1,030,335	1,030,335	1,030,335	1,030,335	1,930,335
Total-General Fund	4,356,937	4,228,647	4,549,125	4,356,712	4,356,712	4,579,125	4,442,712	5,342,712
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10187 TEFAP CCC Operational	387,421	384,079	500,000	500,000	500,000	500,000	500,000	500,000
10537 SNAP E&T Data	125,673	0	0	0	0	0	0	0
10561 Supplemental Nutrition Assistance Program	1,856,569	4,853,563	4,999,170	4,999,170	4,999,170	5,149,145	5,149,145	5,149,145
10561 Food Stamp Outreach & Eductn	127,434	367,304	378,323	378,323	378,323	389,673	389,673	389,673
10561 SNAP Nutr Ed & Obesity @ 100%	4,281,599	4,466,851	4,600,857	4,600,857	4,600,857	4,738,882	4,738,882	4,738,882

10561 SNAP Collections- IPV/IHE/SAE	175,637	180,000	180,000	180,000	180,000	180,000	180,000	180,000
10561 SNAP Bonus Award	84,993	1,021,721	0	0	0	0	0	0
10561 SNAP SAE ARPA	3,234,926	0	0	0	0	0	0	0
10565 Commodity Supplementl Food Prog	266,535	285,058	285,058	285,058	285,058	285,058	285,058	285,058
10568 Temporary Emergency Food	909,487	792,625	816,404	816,404	816,404	840,896	840,896	840,896
10568 TEFAP ARPA	24,724	1,088,959	0	0	0	0	0	0
10646 SEBT ADMIN 50%	0	2,014,949	0	0	0	0	0	0
10646 SEBT BENEFITS 100%	0	37,628,920	0	0	0	0	0	0
10649 PEBT Administrative Costs	2,305,445	0	0	0	0	0	0	0
Total - All Funds	18,137,380	57,312,676	16,308,937	16,116,524	16,116,524	16,662,779	16,526,366	17,426,366

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 102,900 households in program year 2023-2024.

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	100	3	1	104	104	104	104	104
Federal Funds	8	3	0	11	11	11	11	11
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	9,194,228	9,388,557	9,790,615	9,668,734	9,668,735	9,790,615	9,668,735	9,668,735
Pmts to Other Than Local Govts								
Emergency Assistance	0	1	1	1	1	1	1	1
Human Resource Development-Hispanic Programs	1,225,409	1,070,348	1,070,348	1,070,348	1,070,348	1,070,348	1,070,348	1,070,348
Safety Net Services	1,495,191	1,500,145	1,500,145	1,500,145	1,500,145	1,500,145	1,500,145	1,500,145
Services for Persons With Disabilities	283,698	309,661	309,661	309,661	309,661	309,661	309,661	309,661
Community Services	7,921,763	8,590,024	6,458,162	6,458,162	4,038,162	6,458,162	6,458,162	4,038,162
Human Services Infrastructure Community Action Program	4,289,765	4,274,240	4,274,240	4,274,240	4,204,736	4,274,240	4,274,240	4,204,736

Teen Pregnancy Prevention	1,281,171	1,394,639	1,394,639	1,394,639	1,394,639	1,394,639	1,394,639	1,394,639
Domestic Violence Shelters	7,650,170	7,650,381	7,650,381	7,650,381	9,150,381	7,650,381	7,650,381	9,150,381
Total-Pmts to Other Than Local Govts	24,147,167	24,789,439	22,657,577	22,657,577	21,668,073	22,657,577	22,657,577	21,668,073
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	33,439,676	34,276,277	32,546,473	32,424,592	31,435,089	32,546,473	32,424,593	31,435,089
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	495,486	509,855	524,641	524,641	524,641	539,856	539,856	539,856
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21019 Coronavirus Relief Fund	-1,169,782	0	0	0	0	0	0	0
21027 ARPA-CSFRF	21,611,997	14,628,427	0	0	0	0	0	0
93497 FVPSARPA SxualAsslt/RapeCrisis	979,897	0	0	0	0	0	0	0
93499 LIHWAP ARPA	1,643,997	0	0	0	0	0	0	0
93499 LIHWAP CAA	1,106,198	0	0	0	0	0	0	0
93558 TANF PEAFF	404,841	0	0	0	0	0	0	0
93566 Refugee Cash	9,456,734	14,606,556	15,044,753	15,044,753	15,044,753	15,496,095	15,496,095	15,496,095
93566 Refugee Social Services	10,656,901	20,557,834	21,174,569	21,174,569	21,174,569	21,809,806	21,809,806	21,809,806
93568 Low Income Home Energy Assist	67,895,173	78,365,022	78,365,022	78,365,022	78,365,022	78,365,022	78,365,022	78,365,022
93568 LIHEAP Infrastructure	3,796,042	2,040,750	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
93568 LIHEAP CAA Emergency Supplmnt	20,190,965	1,806,196	0	0	0	0	0	0
93569 CSBG	8,486,165	9,143,431	9,143,431	9,143,431	9,143,431	9,143,431	9,143,431	9,143,431
93569 CSBG CARES	-27,421	0	0	0	0	0	0	0
93575 TANF OEC C4K	66,723,732	0	0	0	0	0	0	0
93575 CRRSA OEC TRANSFER	3,230,910	0	0	0	0	0	0	0
93575 ARPA OEC TRNSFR_DISCRETIONARY	30,337,444	0	0	0	0	0	0	0
93583 Refugee Wilson-Fish TANF Prog	281,922	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93596 CCDF OEC Transfers	39,364,399	0	0	0	0	0	0	0
93667 SSBG Other Services	1,672,014	1,445,011	1,481,136	1,481,136	1,481,136	1,518,165	1,518,165	1,518,165
93667 SSBG Case Management	2,251,945	2,413,440	2,473,776	2,473,776	2,473,776	2,535,620	2,535,620	2,535,620
93667 SSBG Home Based Services	2,020,014	2,539,447	2,602,933	2,602,933	2,602,933	2,668,006	2,668,006	2,668,006
93667 SSBG Indep Transit Living Svcs	82,750	75,000	75,000	75,000	75,000	75,000	75,000	75,000
93667 SSBG Employment Services	71,573	308,433	308,433	308,433	308,433	308,433	308,433	308,433
93667 SSBG Family Planning Services	617,865	924,718	924,718	924,718	924,718	924,718	924,718	924,718
93667 SSBG Legal Service	472,736	710,990	710,990	710,990	710,990	710,990	710,990	710,990
93671 Family Violence	1,408,196	1,739,750	1,739,750	1,739,750	1,739,750	1,739,750	1,739,750	1,739,750
93698 EAJ Adult Protective Services	0	160,599	160,599	160,599	160,599	160,599	160,599	160,599
93747 Adult Protective Svcs CRRSA	137,029	0	0	0	0	0	0	0
93747 Adult Protective Services ARPA	1,447,960	1,282,604	0	0	0	0	0	0
93778 PHE Unwinding IAPD	7,664,932	6,381,673	110,000	110,000	110,000	0	0	0
93959 DMHAS CRRSA CT Fatherhood Prog	6,113	0	0	0	0	0	0	0
97036 FEMA P.A. Reimbursement	4,978,444	0	0	0	0	0	0	0
97036 FEMA CARES	-3,808,662	0	0	0	0	0	0	0
Total - All Funds	337,928,185	194,216,013	169,786,224	169,664,343	168,674,840	170,941,964	170,820,084	169,830,580

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	141,950,984	147,629,547	156,272,597	145,029,055	156,285,765	145,930,855
Salaries & Wages-Temporary	463,763	65,000	65,000	65,000	65,000	65,000
Longevity Payments	416,148	492,000	425,431	495,000	412,263	495,000
Overtime	7,525,146	6,710,000	3,765,832	5,000,000	3,765,832	5,000,000
Differential Payments	79,593	88,000	52,000	52,000	52,000	52,000
Accumulated Leave	321,040	0	0	0	0	0
Unrecovered Deductions	334	0	0	0	0	0
Salary & Workers Comp. Recoveries	-4,854	0	0	0	0	0
Employee Expenses, Allowances, and Fees	2,980	0	0	0	0	0

Professional, Scientific, & Technical Services	117,328	130,000	78,000	78,000	78,000	78,000
Total - Personal Services	150,872,462	155,114,547	160,658,860	150,719,055	160,658,860	151,620,855

Other Expenses

Employee Expenses, Allowances, and Fees	14,996	15,000	30,000	15,000	30,000	15,000
Employee Travel	222,136	151,500	134,497	151,500	197,000	151,500
Professional, Scientific, & Technical Services	100,330,759	97,041,518	98,692,670	96,360,000	100,397,778	98,178,200
Other Services	16,162,990	14,365,000	15,804,703	14,575,300	16,318,451	14,575,300
Rental and Maintenance - Equipment	12,297	10,000	440,011	10,000	420,477	10,000
Motor Vehicle/Aircraft/Watercraft Costs	314,767	155,000	335,000	155,000	335,000	155,000
Premises Rent Expense	1,192,097	1,210,000	1,262,702	1,210,000	1,297,007	1,210,000
Premises Real Estate Taxes	204,674	250,000	260,000	250,000	270,000	250,000
Electricity	663,820	700,000	700,000	700,000	700,000	700,000
Water	4,281	5,000	5,000	5,000	5,000	5,000
Natural Gas	77,473	80,000	95,000	80,000	95,000	80,000
Premises Alarm Systems	40,894	45,000	60,000	45,000	60,000	45,000
Premises Security Services	2,226,710	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Premises Security Guards	3,090,880	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Premises Fire Protection	71	1,000	1,000	1,000	1,000	1,000
Premises Cleaning Services	903,787	925,000	950,000	925,000	950,000	925,000
Premises Repair/Maintenance Services	55,953	56,700	57,288	56,700	57,288	56,700
Premises Repair/Maintenance Supplies	363	500	12,500	500	12,500	500
Premises Grounds Maintenance	11,447	12,000	12,000	12,000	12,000	12,000
Premises Pest Control	205	500	500	500	500	500
Premises Property Management Services	2,272	2,500	2,500	2,500	2,500	2,500
Premises Waste/Trash Services	17,748	22,000	22,000	22,000	22,000	22,000
Information Technology	38,387,094	34,850,000	41,991,460	7,135,000	42,237,263	7,135,000
Communications and IT Supplies	1,595,989	1,625,000	2,010,600	0	1,999,300	0
Purchased Commodities	179,690	174,000	214,917	174,000	202,500	174,000
Fixed Charges	4,493,871	4,675,000	4,591,270	4,675,000	4,305,266	4,675,000
Capital Outlays	16,712	10,000	0	10,000	0	10,000
Total - Other Expenses	170,223,974	161,732,218	173,035,618	131,921,000	175,277,830	133,739,200

Other Current Expenses

Genetic Tests in Paternity Actions	36,289	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	14,948,460	26,730,000	27,791,531	30,250,000	29,730,801	31,460,000
Substance Use Disorder Waiver Reserve	0	18,370,000	20,301,320	18,370,000	20,920,917	18,370,000
Total - Other Current Expenses	14,984,749	45,181,906	48,174,757	48,701,906	50,733,624	49,911,906

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	3,380,727,893	3,587,921,439	3,632,294,981	3,673,630,000	3,704,495,883	3,882,280,000
Old Age Assistance	47,557,572	52,196,541	54,247,739	53,530,000	57,177,339	54,310,000
Aid To The Blind	566,099	619,721	626,214	612,200	665,445	627,300
Aid To The Disabled	52,986,819	52,743,338	61,101,849	52,980,000	68,604,621	53,820,000
Temporary Family Assistance - TANF	56,376,381	63,341,000	73,452,883	69,400,000	81,892,127	75,400,000
Emergency Assistance	0	1	1	1	1	1
Food Stamp Training Expenses	0	14,444	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	41,363,835	46,220,000	48,139,993	48,050,000	50,472,048	50,680,000
Human Resource Development-Hispanic Programs	1,225,409	1,070,348	1,070,348	1,070,348	1,070,348	1,070,348
Safety Net Services	1,495,191	1,500,145	1,500,145	1,500,145	1,500,145	1,500,145
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	283,698	309,661	309,661	309,661	309,661	309,661
Nutrition Assistance	1,020,941	1,020,994	1,020,994	1,020,994	1,020,994	1,920,994
State Administered General Assistance	16,736,210	19,710,000	20,270,902	16,960,000	22,189,207	17,880,000
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	7,921,763	8,590,024	6,458,162	4,038,162	6,458,162	4,038,162
Human Services Infrastructure Community Action Program	4,289,765	4,274,240	4,274,240	4,204,736	4,274,240	4,204,736
Teen Pregnancy Prevention	1,281,171	1,394,639	1,394,639	1,394,639	1,394,639	1,394,639
Domestic Violence Shelters	7,650,170	7,650,381	7,650,381	9,150,381	7,650,381	9,150,381
Hospital Supplemental Payments	568,299,998	568,300,000	568,300,000	568,300,000	568,300,000	818,300,000
Total - Pmts to Other Than Local Govts	4,309,946,617	4,537,040,618	4,602,286,175	4,626,324,310	4,697,648,284	5,097,059,410

Personal Services	150,872,462	155,114,547	160,658,860	150,719,055	160,658,860	151,620,855
Other Expenses	170,223,974	161,732,218	173,035,618	131,921,000	175,277,830	133,739,200
Other Current Expenses	14,984,749	45,181,906	48,174,757	48,701,906	50,733,624	49,911,906
Pmts to Local Governments	98,281	98,281	98,281	98,281	98,281	98,281
Pmts to Other Than Local Govts	4,309,946,617	4,537,040,618	4,602,286,175	4,626,324,310	4,697,648,284	5,097,059,410
Total - GENERAL FUND	4,646,126,083	4,899,167,570	4,984,253,691	4,957,764,552	5,084,416,879	5,432,429,652

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, accessibility and advocacy through five service bureaus: Aging, Education and Services for the Blind, Rehabilitation Services, Disability Determination Services and Services for Persons who are Deaf, Deafblind or Hard of Hearing.

RECOMMENDED ADJUSTMENTS

	FY 2026	FY 2027
Baseline Adjustments		
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund and Workers' Compensation Fund. 	488,669	488,669
<ul style="list-style-type: none"> Annualize FY 2025 Private Provider Increase 	293,353	293,353
<ul style="list-style-type: none"> Reflect Current Staffing Levels 	-250,000	-250,000
<ul style="list-style-type: none"> Adjust Funding to Reflect the Coverage of Waterbury Lease Costs Under DSS 	-140,000	-140,000
<ul style="list-style-type: none"> Adjust Fringe Benefits to Reflect Current Rate - Workers' Compensation Fund 	-130,000	-130,000
Reductions	FY 2026	FY 2027
<ul style="list-style-type: none"> Reflect Current Requirements in the Rehabilitative Services Program - Workers' Compensation Fund 	-405,090	-405,090
<ul style="list-style-type: none"> Eliminate One-Time Funding for Stamford Senior Center and Aging in Place Safely Pilot 	-250,000	-250,000
<ul style="list-style-type: none"> Reflect Current Requirements in the Fall Prevention Program 	-191,968	-191,968
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> Transfer Contract Support Position from the Department of Mental Health and Addiction Services Reflects the transfer of one position and funding to support contracting responsibilities at ADS that were previously supported by DMHAS. 	116,146	116,146
<ul style="list-style-type: none"> Transfer the Driver Training Program to the Department of Motor Vehicles Reflects the transfer of the Driver Training Program, which includes three filled positions, three modified vehicles and associated program funding, to DMV to align road readiness driver testing with driver training activities and to achieve operational efficiencies. This program provides free special equipment evaluation, driver training and license certification for individuals with physical disabilities who request to utilize special adaptive equipment to drive. 	-265,500	-265,500

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	118	28	0	146	146	144	146	144
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Federal Funds	256	21	10	287	340	298	340	298
Restricted State Accounts	5	1	0	6	0	6	0	6
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	2,353,933	2,770,496	3,190,716	2,835,593	3,002,282	3,190,716	2,785,593	2,952,282
Accessibility Services	1,538,658	1,340,683	1,213,264	1,288,407	1,022,907	1,212,510	1,338,407	1,072,907
Employment Services	45,783,323	47,018,034	48,397,420	48,165,373	47,824,740	48,281,010	48,165,373	47,824,740
Independent Living Services	77,055,405	77,493,753	73,742,277	70,047,662	69,485,694	71,711,865	70,047,662	69,485,694
Advocacy Services	1,505,160	1,525,970	1,635,905	1,496,069	1,501,069	1,635,905	1,496,069	1,501,069
Educational Services	4,685,428	4,829,506	5,064,480	5,069,160	5,069,160	5,064,480	5,069,160	5,069,160
Total Agency Programs	132,921,907	134,978,442	133,244,062	128,902,264	127,905,852	131,096,486	128,902,264	127,905,852
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	29,807,961	33,837,502	34,565,821	34,469,174	34,069,820	34,565,821	34,469,174	34,069,820
Insurance Fund	50,075	253,936	382,660	382,660	190,692	382,660	382,660	190,692
Workers' Compensation Fund	1,346,384	1,757,134	2,281,931	2,151,931	1,746,841	2,281,931	2,151,931	1,746,841
Federal Funds	99,979,208	97,327,456	94,160,713	90,045,562	90,045,562	92,103,137	90,045,562	90,045,562
Non-Federal Grants	101,989	116,300	116,300	116,300	116,300	26,300	116,300	116,300
Restricted State Accounts	1,635,062	1,684,114	1,734,637	1,734,637	1,734,637	1,734,637	1,734,637	1,734,637

Special Non-Appropriated Funds	1,229	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Agency Funds	132,921,908	134,978,442	133,244,062	128,902,264	127,905,852	131,096,486	128,902,264	127,905,852

Administration

Statutory Reference

C.G.S. Sections 17a-835, 17a-838 and 17a-839

Statement of Need and Program Objectives

To provide an administrative infrastructure that supports all programs administered by the agency.

Program Description

This centralized business unit supports all of the department's programs through fiscal and contract functions, including budget preparation and monitoring, legislative services, strategic planning, public information, and operational readiness.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	27	9	0	36	39	37	39	37
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,175,626	2,571,211	2,815,702	2,657,475	2,773,621	2,815,702	2,607,475	2,723,621
Other Expenses	116,725	99,285	275,014	78,118	128,661	275,014	78,118	128,661
<i>Pmts to Other Than Local Govts</i>								
Communication Advocacy Network	51,582	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total-General Fund	2,343,933	2,770,496	3,190,716	2,835,593	3,002,282	3,190,716	2,785,593	2,952,282
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	10,000	0	0	0	0	0	0	0
Total - All Funds	2,353,933	2,770,496	3,190,716	2,835,593	3,002,282	3,190,716	2,785,593	2,952,282

Accessibility Services

Statutory Reference

C.G.S. Sections 17a-780 through 17a-798, and 17a-836 through 17a-839

Statement of Need and Program Objectives

To maximize access in all aspects of living, learning and working independently by providing programs that improve the lives of individuals with disabilities.

To make assistive technology more accessible for older adults and for individuals with disabilities.

Program Description

The department provides accessibility services through various programs. Access Through Technology Program (also known as the FCC National Deaf-Blind Equipment Distribution Program) - Provides equipment needed to make telecommunications, the internet, and advanced communications accessible to low-income individuals who have both significant vision loss and significant hearing loss. Connecticut Tech Act Project - Provides access to assistive technology devices and services for use at work, home, school or in the community. Services include guidance and consultation, alternative financing through the Assistive Technology Loan program to help individuals and families purchase equipment, device demonstrations, training and lending and also recycling services. In collaboration with the department, the project also provides assistance to individuals with disabilities and older adults to gain access to mobile technology and training services in order for individuals to attend telehealth visits, and engage in social and community activities in order to reduce social isolation. In FFY 2023 148 assistive technology related training opportunities were provided to a total of 1,759 attendees, and 123 public awareness activities took place.

Deaf and Hard of Hearing Counseling Unit - Provides tailored guidance on communication strategies, mental health, and navigating educational and employment opportunities for individuals who are deaf and hard of hearing. Deaf counselors are trained to address the cultural and linguistic aspects of the deaf community, ensuring that clients receive culturally sensitive and effective support. The department maintains a Deaf and Hard of Hearing Interpreter Registry to provide an online registry of all sign language interpreters who meet the certification criteria outlined in state statute.

Driver Training Program - Equips individuals with disabilities with the skills and knowledge needed to obtain and maintain a driver's license. It provides specialized instruction tailored to various needs to ensure safe and confident driving. The program covers essential aspects of vehicle operation, road safety, and navigation, and often includes both classroom and behind-the-wheel training.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of individuals assisted with technology devices and services	5,078	6,000	6,050	7,000
Number of individuals who received driver training services	350	375	400	425
Number of individuals receiving deaf and hard of hearing counseling services	668	700	735	770

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	4	0	1	5	4	2	4	2
Federal Funds	2	2	0	4	3	4	3	4

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	307,771	388,895	374,174	447,312	202,812	374,174	497,312	252,812
Other Expenses	22,486	41,986	22,486	26,000	5,000	22,486	26,000	5,000

<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	70,194	70,194
Total-General Fund	400,451	501,075	466,854	543,506	278,006	466,854	593,506	328,006

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	5,407	1,509	1,509	0	0	755	0	0
93044 Title 3 Supportive Services	83,016	0	0	0	0	0	0	0
93044 SUA Public Health Workforce	142,523	73,198	0	0	0	0	0	0
93048 NWD/ADRC PHW	57,896	0	0	0	0	0	0	0
93464 State Grants for Assistive Tec	507,716	454,529	454,529	454,529	454,529	454,529	454,529	454,529
93464 AT Public Health	40,000	20,000	0	0	0	0	0	0
93667 SSBG Safeguarding	206,764	195,372	195,372	195,372	195,372	195,372	195,372	195,372
99125 National Deaf-Blind Tech	94,885	95,000	95,000	95,000	95,000	95,000	95,000	95,000
Total - All Funds	1,538,658	1,340,683	1,213,264	1,288,407	1,022,907	1,212,510	1,338,407	1,072,907

Employment Services

Statutory Reference

C.G.S. Sections 17a-780 through 17a-798, 17a-814, 17a-818, 17a-820 through 17a-824, and 17a-855; C.G.S Chapter 568, Sections 31-275 through 31-355; and Rehabilitation Act of 1973 as amended

Statement of Need and Program Objectives

To maximize opportunities for adults 55 years of age or older and individuals with disabilities to prepare for, maintain and advance in meaningful employment.

Program Description

The department provides a number of employment programs and services, including vocational rehabilitation services for individuals with disabilities, and rehabilitation services for those who have been injured on the job and are eligible for workers' compensation, in addition to benefits counseling.

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 competitive and integrated 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, and adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment. In FFY 2023, over 5,300 consumers received assistance, which included 4,100 individuals served under an individualized employment plan and 800 achieved employment with an average hourly wage of \$26.64. Worker's Rehabilitation Program – Assists individuals injured on the job who are eligible for workers' compensation. Services are intended to help individuals return to gainful employment and may include evaluation, aptitude testing, vocational counseling, job seeking skills, and placement assistance. Benefits Counseling – Provides assistance to individuals with disabilities to maximize their access to various public benefits and supports. Counselors provide personalized guidance on navigating complex systems such as Social Security, healthcare, and employment-related benefits. Senior Community Service Employment Program (SCSEP) – Funded under Title V of the Older Americans Act, this training and employment program serves low-income adults 55 years of age or older to re-enter the workforce. The program provides subsidized part-time community service training in non-profit organizations to enhance skills and provide on-the-job work experience. Business Enterprise Program – Offers entrepreneurial opportunities to people who are blind to manage various types of food service operations, such as gift shops, micro-markets and full-service cafeterias in federal, state, and municipal locations. The program is primarily funded through the revenues received from vending machines installed in locations across the state, and program participants derive the full profits from their operations.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected

Number of adult consumers who received vocational rehabilitation services	6,407	6,961	7,378	7,753
Number of individuals who received workers' rehabilitation services	960	1,000	1,100	1,200
Number of individuals who received benefit counseling services	678	712	748	785
Number of individuals served by the Employment Opportunities program	294	325	330	335
Number of concession stand operators in the Blind Enterprise Program	18	18	18	18

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	23	6	0	29	22	29	22	29
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Federal Funds	135	18	3	156	196	162	196	162
Restricted State Accounts	5	1	0	6	0	6	0	6

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	802,419	1,516,204	1,844,486	1,807,231	1,807,231	1,844,486	1,807,231	1,807,231
Other Expenses	773,563	781,410	773,563	761,563	826,020	773,563	761,563	826,020

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Employment Opportunities – Blind & Disabled	241,409	266,974	406,594	416,974	416,974	406,594	416,974	416,974

Pmts to Other Than Local Govts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Vocational Rehabilitation - Disabled	7,536,668	8,358,904	7,895,382	7,895,382	7,895,382	7,895,382	7,895,382	7,895,382
Special Training for the Deaf Blind	5,100	10,353	10,353	0	0	10,353	0	0
Total-Pmts to Other Than Local Govts	7,541,768	8,369,257	7,905,735	7,895,382	7,895,382	7,905,735	7,895,382	7,895,382
Total-General Fund	9,359,159	10,933,845	10,930,378	10,881,150	10,945,607	10,930,378	10,881,150	10,945,607

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Workers' Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	511,120	569,986	634,783	634,783	634,783	634,783	634,783	634,783
Other Expenses	35,930	48,440	48,440	48,440	48,440	48,440	48,440	48,440

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Rehabilitative Services	355,129	700,721	1,000,721	1,000,721	595,631	1,000,721	1,000,721	595,631
Fringe Benefits	444,205	437,987	597,987	467,987	467,987	597,987	467,987	467,987
Total-Other Current Expenses	799,334	1,138,708	1,598,708	1,468,708	1,063,618	1,598,708	1,468,708	1,063,618
Total-Workers' Compensation Fund	1,346,384	1,757,134	2,281,931	2,151,931	1,746,841	2,281,931	2,151,931	1,746,841

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	88,000	100,000	100,000	100,000	100,000	10,000	100,000	100,000
Restricted State Accounts	1,635,062	1,684,114	1,734,637	1,734,637	1,734,637	1,734,637	1,734,637	1,734,637
Special Non-Appropriated Funds	1,229	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	178,043	52,819	52,819	0	0	26,409	0	0
84126 Social Security Reimbursement	153,803	158,417	163,170	163,170	163,170	163,170	163,170	163,170
84126 SSA Voc. Rehab. Program	1,955,097	2,013,750	2,074,162	2,074,162	2,074,162	2,074,162	2,074,162	2,074,162
84126 Voc Rehabilitation-Reg Support	24,840,315	21,191,742	21,827,494	21,827,494	21,827,494	21,827,494	21,827,494	21,827,494
84126 Vocational Rehabilitation	3,982,287	3,553,867	3,660,483	3,660,483	3,660,483	3,660,483	3,660,483	3,660,483
84177 Indep Living Older Blind Per	38,629	166,605	166,605	166,605	166,605	166,605	166,605	166,605
84187 Supported Employment	31,209	45,000	45,000	45,000	45,000	45,000	45,000	45,000
84187 Supportive Employment	-17,678	22,500	22,500	22,500	22,500	22,500	22,500	22,500
84421 Disability Innovation CT/PIE	2,007,163	2,823,000	2,823,000	2,823,000	2,823,000	2,823,000	2,823,000	2,823,000
84421 Bridge CT	138,184	2,465,453	2,465,453	2,465,453	2,465,453	2,465,453	2,465,453	2,465,453
93464 State Grants for Assistive Tec	16,276	20,000	20,000	20,000	20,000	20,000	20,000	20,000
99125 National Deaf-Blind Tech	30,160	27,788	27,788	27,788	27,788	27,788	27,788	27,788
Total - All Funds	45,783,322	47,018,034	48,397,420	48,165,373	47,824,740	48,281,010	48,165,373	47,824,740

Independent Living Services

Statutory Reference

C.G.S Sections 17a-780, 17a-792 through 17a-794; 17a-799,17a-797, 17a-812, 17a-814, 17a-816, 17a-852, 17a-858, and 17a-860; Rehabilitation Act of 1973 as amended; Pub. L. No. 93-112

Statement of Need and Program Objectives

To maximize opportunities for adults 55 years of age or older and individuals with disabilities to obtain and maintain the highest level of independence at home or in their community.

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 many programs.

Adult Services Program – Offers counseling and referral services to individuals who are blind or have visual impairments and also provides rehabilitation training, adaptive equipment, benefit services, and community inclusion activities to increase independence in personal and home management. 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 provides for specialized community inclusion activities through third party vendors. **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. In FY 2024, 350 independent living services were provided to 186 adult blind clients (under age 55), and 2,328 independent living services were provided to 482 older blind clients (55 and over).

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).

Senior 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. In FFY 2023, over 2 million congregate and home-delivered meals were provided. 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. **National Family Caregiver Support Program** - Offers 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. **Statewide Respite Care Program** - Provides 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. In FY 2024 648 caregivers and 485 care recipients received statewide respite services.. **Alzheimer’s Aides and Adult Day Care Centers** subsidize 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. **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. **The Live Well - a Chronic Disease Self-Management Program** is a six-week, evidence-based and layperson-led education program targeted to older adults and persons with disabilities who are experiencing chronic disease. **Congregate Housing Services** – Supports safety and security for people living within the community by providing case management and individualized service plans created by qualified Resident Service Coordinators that include personal care assistance, housekeeper/chore plans, 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). Supportive Services include services that support community living such as case management, in-home services, transportation, information and referral, and legal assistance. **The Aging and Disability Resource Center and No Wrong Door (NWD)** Initiatives are designed to expand the capacity, sustainability, and efficiency of Connecticut’s NWD system for individuals seeking long-term care services and supports. Information, referral and assistance services are an integral part of this NWD system, supporting access to home and community-based programs. The **Service Navigator** program guides consumers through the complex long-term care services and supports system and assists clients in resolving challenges faced in accessing supportive services. Services include benefits counseling, options counseling, case consultation and application assistance.

Program Measures	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of consumers assisted by independent living services	257,943	235,191	235,231	235,231
Number of disability determinations completed	33,700	33,700	33,700	33,700
Number of individuals over the age of 55 served by Independent Living Centers	629	679	729	779
Number of individuals under the age of 55 served by Independent Living Centers	133	143	153	163

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	6	-1	21	28	21	28	21
Federal Funds	118	0	7	125	140	130	140	130

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,368,452	2,573,939	2,637,711	2,610,593	2,610,593	2,637,711	2,610,593	2,610,593
Other Expenses	377,894	310,894	277,894	377,894	157,894	277,894	377,894	157,894

Pmts to Other Than Local Govts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Supplementary Relief and Services	44,846	44,847	44,847	97,251	97,251	44,847	97,251	97,251
Special Training for the Deaf Blind	126,879	153,692	248,472	264,045	264,045	248,472	264,045	264,045
Independent Living Centers	1,070,723	1,025,528	1,000,000	1,025,528	1,025,528	1,000,000	1,025,528	1,025,528
Programs for Senior Citizens	4,405,195	4,536,165	4,423,247	4,536,165	4,536,165	4,423,247	4,536,165	4,536,165
Elderly Nutrition	3,491,074	4,991,074	4,904,171	4,991,074	4,991,074	4,904,171	4,991,074	4,991,074

Aging in Place Pilot Program	150,000	150,000	150,000	150,000	0	150,000	150,000	0
Total-Pmts to Other Than Local Govts	9,288,717	10,901,306	10,770,737	11,064,063	10,914,063	10,770,737	11,064,063	10,914,063
Total-General Fund	12,035,063	13,786,139	13,686,342	14,052,550	13,682,550	13,686,342	14,052,550	13,682,550
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Insurance Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Fall Prevention	50,075	253,936	382,660	382,660	190,692	382,660	382,660	190,692
Total-Insurance Fund	50,075	253,936	382,660	382,660	190,692	382,660	382,660	190,692
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	11,733	12,500	12,500	12,500	12,500	12,500	12,500	12,500
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
14191 Congregate Housng Svrs-Eastern	188,917	189,000	189,000	189,000	189,000	189,000	189,000	189,000
14191 Congregate Housng Svrs-Western	282,756	274,878	274,878	274,878	274,878	274,878	274,878	274,878
17235 Senior Community Srv Employmnt	771,235	966,285	966,285	966,285	966,285	966,285	966,285	966,285
17235 SCSEP Older Worker Employment	40,472	50,000	50,000	50,000	50,000	50,000	50,000	50,000
21027 ARPA-CSFRF	5,158,314	4,513,725	4,060,823	0	0	2,030,411	0	0
84126 Social Security Reimbursement	461,556	475,403	489,665	489,665	489,665	489,665	489,665	489,665
84126 Voc Rehabilitation-Reg Support	119,316	120,000	120,000	120,000	120,000	120,000	120,000	120,000
84177 Indep Living Older Blind Per	96,221	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93041 Title 7 Elder Abuse Prevention	56,372	59,701	59,701	59,701	59,701	59,701	59,701	59,701
93042 Title 7 New Ombudsmen Activity	5,681	0	0	0	0	0	0	0
93043 Title 3 Preventive Health Care	292,517	293,653	293,653	293,653	293,653	293,653	293,653	293,653
93043 ARP Title III D	194,896	217,939	0	0	0	0	0	0
93044 Title 3 Supportive Services	4,431,098	4,590,874	4,590,874	4,590,874	4,590,874	4,590,874	4,590,874	4,590,874
93044 Expanding Access Vaccines	-11,393	0	0	0	0	0	0	0
93044 ARP Title III B	1,520,055	2,089,530	0	0	0	0	0	0
93044 SUA Public Health Workforce	65,413	32,886	0	0	0	0	0	0
93045 Title 3 Congregate Meals	5,243,654	5,406,566	5,406,566	5,406,566	5,406,566	5,406,566	5,406,566	5,406,566
93045 Title 3 Home Delivered Meals	5,498,156	5,467,893	5,467,893	5,467,893	5,467,893	5,467,893	5,467,893	5,467,893
93045 ARP Title III C-1	1,276,327	896,962	0	0	0	0	0	0
93045 ARP Title III C-2	2,854,139	659,113	0	0	0	0	0	0
93048 HCFAC	440,139	427,985	427,985	427,985	427,985	427,985	427,985	427,985
93052 Title 3 Fam Caregiver Support	1,801,155	2,110,302	2,110,302	2,110,302	2,110,302	2,110,302	2,110,302	2,110,302
93052 ARP Title III E	697,807	349,453	0	0	0	0	0	0
93053 USDA Nutrition	1,344,613	1,380,724	1,380,724	1,380,724	1,380,724	1,380,724	1,380,724	1,380,724
93071 ACA MIPPA AAA-ADRC	184,429	0	0	0	0	0	0	0
93071 MIPPA III Grant	154,624	154,624	154,624	154,624	154,624	154,624	154,624	154,624
93324 Health Info Counseling Grant	563,686	577,233	577,233	577,233	577,233	577,233	577,233	577,233
93324 SHIP PHW	71,806	0	0	0	0	0	0	0
93369 Independent Living Part A	279,957	348,060	348,060	348,060	348,060	348,060	348,060	348,060
93369 IL Public Health	99,100	16,556	0	0	0	0	0	0
93667 Nutrition SSBG	976,742	982,601	982,601	982,601	982,601	982,601	982,601	982,601
93747 CRRSA APS Adult PS	3,403	0	0	0	0	0	0	0
96001 Disability Determination Svcs	29,795,371	30,689,232	31,609,908	31,609,908	31,609,908	31,609,908	31,609,908	31,609,908
Total - All Funds	77,055,405	77,493,753	73,742,277	70,047,662	69,485,694	71,711,865	70,047,662	69,485,694

Advocacy Services

Statutory Reference

C.G.S. Sections 17a-870 to 17a-885

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 and to investigate and resolve complaints made on behalf of such individuals.

To advocate for older adults and individuals with disabilities and teach self-advocacy in order for individuals to make informed decisions.

Program Description

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. In FY 2024, the ombudsmen investigated and closed over 2,300 cases involving complaints and concerns raised by or on behalf of residents, and provided 1,500 individual consultations and 333 staff consultations.

Community Ombudsman Program - Provides a dedicated advocate working to improve the quality of life and care for Connecticut citizens receiving long-term services and supports under one of the Department of Social Services waiver programs and residing in community settings, such as a private or residential care home or assisted living community.

The No Wrong Door Initiative – Improving Behavioral Health Services for Older Adults is geared to produce short and long-term goals related to the mental health needs of the older adult population. The Senior Medicare Patrol informs and empowers Medicare beneficiaries, family members and caregivers to prevent, detect, and report health care fraud through outreach and public awareness campaigns.

<i>Program Measures</i>		FY 2024	FY 2025	FY 2026	FY 2027
		Actual	Estimated	Projected	Projected
Number of individuals who were served by the Long Term Care Ombudsman program		7,000	7,500	7,750	8,000
Number of communities served by the Long Term Care Ombudsman program		200	500	750	1000

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	0	0	12	12	12	12	12
Federal Funds	1	1	0	2	1	2	1	2

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	960,046	1,034,241	1,205,553	1,105,015	1,105,015	1,205,553	1,105,015	1,105,015
Other Expenses	49,298	10,000	49,298	10,000	15,000	49,298	10,000	15,000
Total-General Fund	1,009,344	1,044,241	1,254,851	1,115,015	1,120,015	1,254,851	1,115,015	1,120,015

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	2,255	2,000	2,000	2,000	2,000	2,000	2,000	2,000

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93042 Title 7 New Ombudsmen Activity	312,790	245,054	245,054	245,054	245,054	245,054	245,054	245,054
93042 ARP Title VII	43,769	100,675	0	0	0	0	0	0
93044 Title 3 Supportive Services	137,003	134,000	134,000	134,000	134,000	134,000	134,000	134,000
Total - All Funds	1,505,161	1,525,970	1,635,905	1,496,069	1,501,069	1,635,905	1,496,069	1,501,069

Educational Services

Statutory Reference

C.G.S. Section 17a-812, 17a-857, 17a-870 through 17a-876, 17a-877 through 17a-881

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.

To equip individuals with disabilities and older adults with the tools necessary to achieve their full potential and engage in lifelong learning.

Program Description

The department provides a number of educational services through various programs. Children’s Services Program – Provides certified teachers of students with visual impairments mobility instructors, and rehabilitation teaching staff to provide specialized training and consultation to Birth-to-Three providers, school-age classroom and special education teachers, parents, paraprofessionals and local school district staff. These instructors also provide direct care services to preschool and school-age students, including pre-Braille and Braille instruction, independent living skills training, adaptive technology training and school-to-work transition activities. The Braille Unit is responsible for assisting the school districts in providing Braille and large print educational materials. In FY 2024, a total of 958 children received preschool services, braille instruction, adaptive technology training, mobility training and/or expanded core curriculum training. Pre-employment Transition Services program (Level Up) - Provides students, aged 16-21 who are blind with workplace readiness and work-based learning services to get ready for college, trade schools, and other employment-related services and resources to work competitively and forge a path to independence. In FY 2024 93 students took part in the in-person or virtual extra-curricular programs - including Skills for Life virtual travel training camp and the Leap into Life transition program.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected

Number of students who are blind or visually impaired served by the Children Services Program 925 925 950 950

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	36	7	0	43	41	43	41	43
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	319	5,000	320	5,000	5,000	320	5,000	5,000
Other Current Expenses								
Educational Aid for Children - Blind or Visually Impaired	4,659,692	4,796,706	5,036,360	5,036,360	5,036,360	5,036,360	5,036,360	5,036,360
Total-General Fund	4,660,011	4,801,706	5,036,680	5,041,360	5,041,360	5,036,680	5,041,360	5,041,360
Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	0	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
84126 Vocational Rehabilitation	25,417	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Total - All Funds	4,685,428	4,829,506	5,064,480	5,069,160	5,069,160	5,064,480	5,069,160	5,069,160

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	6,336,678	7,926,596	8,694,613	8,403,304	8,694,613	8,403,304
Salaries & Wages-Temporary	55,001	0	0	0	0	0
Salaries & Wages-Part Time	66,293	68,861	72,738	70,325	72,738	70,325
Longevity Payments	18,112	19,403	21,000	18,643	21,000	18,643
Overtime	55,008	9,050	20,000	5,000	20,000	5,000
Differential Payments	475	450	600	0	600	0
Accumulated Leave	63,624	58,130	66,000	0	66,000	0
Unrecovered Deductions	376	0	0	0	0	0
Employee Benefits	6,686	0	0	0	0	0
Employee Expenses, Allowances, and Fees	513	500	0	500	0	500
Employee Travel	5,247	1,500	2,675	1,500	2,675	1,500
Professional, Scientific, & Technical Services	6,300	0	0	0	0	0
Total - Personal Services	6,614,314	8,084,490	8,877,626	8,499,272	8,877,626	8,499,272
Other Expenses						
Employee Expenses, Allowances, and Fees	10	2,500	8,083	2,500	8,083	2,500
Employee Travel	48,651	5,000	50,000	5,000	50,000	5,000
Professional, Scientific, & Technical Services	10,303	5,000	10,000	5,000	10,000	5,000
Other Services	41,052	33,175	50,000	33,175	50,000	33,175
Rental and Maintenance - Equipment	10,648	5,090	11,090	5,090	11,090	5,090
Client Services	70,816	65,000	70,000	65,000	70,000	65,000
Motor Vehicle/Aircraft/Watercraft Costs	49,231	61,900	61,900	40,900	61,900	40,900
Premises Rent Expense	11,441	5,000	11,500	5,000	11,500	5,000
Premises Real Estate Taxes	25,191	25,191	25,191	25,191	25,191	25,191
Electricity	74,388	72,729	80,000	72,729	80,000	72,729
Natural Gas	17,825	16,434	20,000	16,434	20,000	16,434
Premises Alarm Systems	7,955	8,000	8,000	8,000	8,000	8,000
Premises Security Guards	92,233	93,000	94,000	93,000	94,000	93,000
Premises Cleaning Services	25,610	26,000	26,000	26,000	26,000	26,000
Premises Cleaning Supplies	1,415	1,500	1,500	1,500	1,500	1,500
Premises Repair/Maintenance Supplies	4,875	4,875	10,000	4,875	10,000	4,875
Premises Waste/Trash Services	5,577	6,000	6,000	6,000	6,000	6,000
Information Technology	9,185	0	10,000	0	10,000	0
Communications and IT Supplies	33,816	34,520	34,520	34,520	34,520	34,520
Purchased Commodities	28,459	7,335	30,000	7,335	30,000	7,335
Fixed Charges	771,606	770,326	780,791	680,326	780,791	680,326
Total - Other Expenses	1,340,285	1,248,575	1,398,575	1,137,575	1,398,575	1,137,575

Other Current Expenses

Educational Aid for Children - Blind or Visually Impaired	4,659,692	4,796,706	5,036,360	5,036,360	5,036,360	5,036,360
Employment Opportunities – Blind & Disabled	241,409	266,974	406,594	416,974	406,594	416,974
Total - Other Current Expenses	4,901,101	5,063,680	5,442,954	5,453,334	5,442,954	5,453,334

Pmts to Other Than Local Govts

Vocational Rehabilitation - Disabled	7,536,668	8,358,904	7,895,382	7,895,382	7,895,382	7,895,382
Supplementary Relief and Services	44,846	44,847	44,847	97,251	44,847	97,251
Special Training for the Deaf Blind	131,979	164,045	258,825	264,045	258,825	264,045
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	1,070,723	1,025,528	1,000,000	1,025,528	1,000,000	1,025,528
Programs for Senior Citizens	4,405,195	4,536,165	4,423,247	4,536,165	4,423,247	4,536,165
Elderly Nutrition	3,491,074	4,991,074	4,904,171	4,991,074	4,904,171	4,991,074
Aging in Place Pilot Program	150,000	150,000	150,000	0	150,000	0
Communication Advocacy Network	51,582	100,000	100,000	100,000	100,000	100,000
Total - Pmts to Other Than Local Govts	16,952,261	19,440,757	18,846,666	18,979,639	18,846,666	18,979,639

Personal Services	6,614,314	8,084,490	8,877,626	8,499,272	8,877,626	8,499,272
Other Expenses	1,340,285	1,248,575	1,398,575	1,137,575	1,398,575	1,137,575
Other Current Expenses	4,901,101	5,063,680	5,442,954	5,453,334	5,442,954	5,453,334
Pmts to Other Than Local Govts	16,952,261	19,440,757	18,846,666	18,979,639	18,846,666	18,979,639
Total - GENERAL FUND	29,807,961	33,837,502	34,565,821	34,069,820	34,565,821	34,069,820

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

Fall Prevention	50,075	253,936	382,660	190,692	382,660	190,692
Total - Other Current Expenses	50,075	253,936	382,660	190,692	382,660	190,692

Other Current Expenses	50,075	253,936	382,660	190,692	382,660	190,692
Total - INSURANCE FUND	50,075	253,936	382,660	190,692	382,660	190,692

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND**Current Expenses by Minor Object**

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<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	499,294	569,036	616,077	633,833	616,077	633,833
Longevity Payments	2,086	950	3,000	950	3,000	950
Accumulated Leave	9,739	0	15,706	0	15,706	0
Total - Personal Services	511,120	569,986	634,783	634,783	634,783	634,783

Other Expenses

Employee Expenses, Allowances, and Fees	199	200	200	200	200	200
Employee Travel	876	5,986	1,000	5,986	1,000	5,986
Premises Rent Expense	29,322	29,322	29,322	29,322	29,322	29,322
Information Technology	199	0	200	0	200	0
Communications and IT Supplies	3,928	4,002	4,000	4,002	4,000	4,002
Purchased Commodities	1,406	8,930	13,718	8,930	13,718	8,930
Total - Other Expenses	35,930	48,440	48,440	48,440	48,440	48,440

Other Current Expenses

Rehabilitative Services	355,129	700,721	1,000,721	595,631	1,000,721	595,631
Fringe Benefits	444,205	437,987	597,987	467,987	597,987	467,987
Total - Other Current Expenses	799,334	1,138,708	1,598,708	1,063,618	1,598,708	1,063,618

Personal Services	511,120	569,986	634,783	634,783	634,783	634,783
Other Expenses	35,930	48,440	48,440	48,440	48,440	48,440
Other Current Expenses	799,334	1,138,708	1,598,708	1,063,618	1,598,708	1,063,618
Total - WORKERS' COMPENSATION FUND	1,346,384	1,757,134	2,281,931	1,746,841	2,281,931	1,746,841

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

Baseline Adjustments	FY 2026	FY 2027	
<ul style="list-style-type: none"> Fund ECS According to the Statutory Phase-in Process Funding for the ECS formula is provided at the level required pursuant to the statutory phase-in process during the biennium. 	86,465,067	77,899,361	
<ul style="list-style-type: none"> Adjust Funding for Choice Programs Due to Increased Enrollment Reflects adjusted funding for various education choice programs in order to meet projected requirements during the biennium. For the Magnet Schools, Sheff Transportation and Charter School accounts, funding is sufficient to support modest projected growth over the course of the biennium. For the Vocational Agriculture grant, which is paid based on prior year enrollment, funding levels are based on preliminary FY 2025 enrollment data. 	-18,431,365	-5,444,895	
<ul style="list-style-type: none"> Fund Requirements of the Sheff Settlement Reflects continued financial commitment to maintaining compliance with the Sheff settlement. Additional funding supports reformulation grants and summer enrichment programming for magnet schools as well as marketing contracts for choice educational opportunities in the Sheff region. 	7,993,619	3,000,000	
<ul style="list-style-type: none"> Support Public Service Magnet High School in Colchester to Help Comply with Sheff Settlement Funding is provided for the Public Service Academy of Eastern Connecticut (PSAEC) within Colchester's Bacon Academy High School. Based on current plans, the academy is expected to have healthcare, emergency response, and Air Force ROTC programs and serve 160 students when fully rolled-out. 	833,728	1,250,592	
<ul style="list-style-type: none"> Expand Enrollment in ECAMP Half-Day Program to Help Maintain Sheff Compliance Funding is provided to expand enrollment in the Early College Advanced Manufacturing (ECAMP) Half-Day Program at Goodwin in order to help maintain Sheff Compliance and in support of administration priorities around workforce development and manufacturing. 	164,794	164,794	
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements 	749,470	749,470	
<ul style="list-style-type: none"> Annualize FY 2025 Holdbacks A portion of the Personal Services holdback and the entirety of the Aspiring Educators Diversity Scholarship program holdback are annualized during the biennium. Accounting for these annualizations, there is still room for growth in agency staffing levels and the Aspiring Educators Diversity Scholarship program beyond FY 2025 levels. 	-9,600,000	-9,600,000	
<ul style="list-style-type: none"> Fund Formula Grants at the Statutory Level Funding for the Adult Education and the Health and Welfare Services Pupils Private Schools Grants is provided at the uncapped level as required by statute during the biennium. 	4,594,900	5,566,008	
<ul style="list-style-type: none"> Remove Funding for One Time Initiatives Reflects the removal of funding for one-time earmarks in the FY 2024-25 biennial budget. 	-4,825,000	-4,825,000	
<ul style="list-style-type: none"> Annualize Various Recurring Lapses The Development of Mastery Exams Grades 4, 6, and 8, Primary Mental Health, Adult Education Action, and Talent Development accounts are adjusted based on historical spending trends. 	-365,000	-365,000	
Reductions	FY 2026	FY 2027	
<ul style="list-style-type: none"> Maintain Funding for Various Formula Grants at FY 2025 Levels Funding for the Adult Education and Health and Welfare Services for Private Pupils grants is maintained at FY 2025 levels. 	-4,594,900	-5,566,008	
<ul style="list-style-type: none"> Adjust Census Data to Account for Known Error in Census Bureau's Vintage 2022 Population Estimates Reflects a correction to the 2022 Census Bureau Vintage Population Estimates based on the artificial inflation of the population estimate for the town of Mansfield in this data set. Due to COVID-19, UConn's student population did not reach 40% of the town's total population and therefore was not adjusted from the estimates. This led to an artificial and temporary increase in Mansfield's ECS grant above its long-term projected ECS entitlement once the UConn student population is adjusted for. If not corrected, this census issue would lead to excess funding to Mansfield with the effect of ratcheting up the town's minimum budget requirements. 	-1,418,594	-1,585,566	
<ul style="list-style-type: none"> Eliminate Funding for the Connecticut Writing Project and the Bridge Program 	-122,250	-122,250	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> Increase Funding for Excess Cost-Special Education Grant Beginning in FY 2027, the Excess Cost-Special Education Grant appropriation is increased by \$40 million to help meet increasing district special education costs. 	0	40,000,000	40,000,000

<ul style="list-style-type: none"> • Provide Additional Funding for Various School Meal Programs In FY 2026, funding is provided to eliminate reduced-price lunch and breakfast charges statewide. In FY 2027, this program is expanded to include the provision of universal school breakfast. 	700,000	13,121,000	13,121,000
<ul style="list-style-type: none"> • Establish High Quality Special Education Incentives Special Education Grant Beginning in FY 2027, funding is provided for a new competitive special education grant, designed to allow districts to expand their capacity to provide high-quality special education in-district, in compliance with federal law, thereby reducing costly out placements. This appropriation is supplemented by a \$4 million capital authorization to support districts in altering physical spaces in order to educate more special education students in-district. 	0	10,000,000	10,000,000
<ul style="list-style-type: none"> • Continue Funding for the Learner Engagement and Attendance Program Beginning in FY 2027, funding is provided to continue the Learner Engagement and Attendance Program (LEAP). This program operates as a home visiting program in high-need districts to combat chronic absenteeism. Independent analysis has found that this program has been successful in improving educational outcomes such as attendance. Since 2021, LEAP has been supported by nearly \$19.5 million in federal funds (\$5.5 million in Governor's Emergency Education Relief Funds, \$14 million in ARPA). 	0	9,900,000	9,900,900
<ul style="list-style-type: none"> • Establish Dual Credit Expansion Grant Program Building on a \$8 million ARPA investment, beginning in FY 2027, funding is provided to establish a dual credit expansion grant program. Funding would support the articulation of dual credit courses between school districts and institutions of higher education, exam fees for high-need students, and support the enrollment of additional high-need students in dual credit classes. Approximately 40,000 students are estimated to be served annually. 	0	7,500,000	7,500,000
<ul style="list-style-type: none"> • Continue Funding for the Science of Reading Masterclass Beginning in FY 2027, funding is provided to continue the Science of Reading Masterclass. Since 2022, using ESSER funds, this class has provided 350 educators across 43 districts with a professional learning and coaching model related to literacy instruction. 	0	400,000	400,000
<ul style="list-style-type: none"> • Establish High Dosage Tutoring Matching Grant Beginning in FY 2027, a high dosage tutoring (HDT) matching grant program is funded at SDE. This program is anticipated to serve 10-12,000 students, building on an \$11 million ARP ESSER program that served 8,000 students in 43 districts in the 2023 school year. While formal program evaluation is still ongoing, preliminary results indicate that the HDT program increased student engagement, attendance, and confidence in math classes. Evidence from similar programs in Colorado, Tennessee and Michigan showed significant gains in math and literacy. Under this proposal, districts would be expected to match state funding and would be required to adhere to evidence-based approaches in the implementation of the program. 	0	5,000,000	5,000,000
<ul style="list-style-type: none"> • Provide Funding for a Competitive Grant Program to Assist Districts In Addressing Personal Technology Use in Schools This competitive grant will help ensure that students are as engaged as possible at school, improving educational and behavioral outcomes. 	0	100,000	100,000

Reallocations

	FY 2026	FY 2027
<ul style="list-style-type: none"> • Realign and Consolidate Student Supports Programs into a Single Student Support Services Grant Reflects the consolidation of a variety of student support programs and earmarks into a new competitive grant designed to provide an array of similar programming and opportunities. Reallocated grants include, the Leadership, Education, Athletics in Partnership (LEAP), Neighborhood Youth Centers, Parent Trust Fund Program, School-Based Diversion Initiative, Student Support Grants, Family Resource Centers, and the After School Program. 	-1,943,141	-1,943,141
<ul style="list-style-type: none"> • Realign Paraeducator Healthcare Funding to the Office of the State Comptroller Consistent with an existing interagency agreement, funding for paraeducator healthcare is realigned to OSC. 	-5,000,000	-5,000,000
<ul style="list-style-type: none"> • Support Efforts to Expand Recruitment into the Teaching Profession This proposal would provide \$1 million for outreach and recruitment efforts to attract people into the teaching profession. Through these efforts, under-represented groups in the teaching profession, including males, would be targeted through these recruitment efforts. 	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	144	140	0	284	284	284	284	285
Federal Funds	70	27	0	97	97	97	97	97
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	94,072,733	78,150,299	58,219,769	55,408,929	55,408,418	58,219,769	55,408,929	55,808,418
Basic School Program	3,022,879,716	3,255,956,530	3,363,110,283	3,333,115,014	3,309,798,650	3,368,031,434	3,333,075,088	3,384,496,687
Special Education	151,037,451	110,558,893	110,400,000	110,400,000	110,400,000	110,400,000	110,400,000	110,400,000
Equal Education Opportunity	1,016,984,168	707,545,672	401,658,706	398,182,970	410,822,638	402,000,262	397,705,808	420,245,476
Vocational Training and Job Preparation	52,960,852	51,774,666	60,369,077	59,994,071	58,292,393	61,224,120	60,849,114	58,292,393
CT Tech High School System	0	0	0	0	0	0	0	0
Teacher Preparation, Professional & Curriculum Dev	9,808,966	30,671,852	1,911,058	1,584,020	1,584,020	1,911,058	1,584,020	1,584,020
Total Agency Programs	4,347,743,886	4,234,657,912	3,995,668,893	3,958,685,004	3,946,306,119	4,001,786,643	3,959,022,959	4,030,826,994
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,125,660,376	3,363,731,231	3,486,513,731	3,449,529,842	3,437,150,957	3,493,108,643	3,450,344,959	3,522,148,994
Federal Funds	1,221,267,907	851,211,189	497,678,000	497,678,000	497,678,000	497,678,000	497,678,000	497,678,000
Non-Federal Grants	-15,502	281,400	0	0	0	0	0	0

Restricted State Accounts	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	831,105	19,434,092	11,477,162	11,477,162	11,477,162	11,000,000	11,000,000	11,000,000
Total Agency Funds	4,347,743,886	4,234,657,912	3,995,668,893	3,958,685,004	3,946,306,119	4,001,786,643	3,959,022,959	4,030,826,994

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	73	110	1	184	184	184	184	185
Federal Funds	8	3	0	11	11	11	11	11
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,495,833	10,281,938	12,708,641	10,555,308	10,555,308	12,708,641	10,555,308	10,555,308
Other Expenses	5,030,628	5,922,490	5,922,490	5,250,963	5,250,963	5,922,490	5,250,963	5,250,963
<i>Other Current Expenses</i>								
Development of Mastery Exams Grades 4, 6, and 8	532,504	541,375	543,799	541,375	541,375	543,799	541,375	541,375
Sheff Settlement	7,063,596	7,315,416	7,329,638	7,329,638	7,329,638	7,329,638	7,329,638	7,329,638
Admin - After School Program	57,207	57,207	0	0	0	0	0	0
Commissioner's Network	45,833	46,197	46,197	46,197	46,197	46,197	46,197	46,197
Talent Development	542,737	644,080	649,964	664,686	664,686	649,964	664,686	664,686
EdSight	866,004	877,185	877,247	878,969	878,969	877,247	878,969	878,969
Curriculum and Standards	2,215,773	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782	2,615,782
Total-Other Current Expenses	11,323,654	11,697,242	11,662,627	11,676,647	11,676,647	11,662,627	11,676,647	12,076,647
<i>Pmts to Other Than Local Govts</i>								
Regional Education Services	196,875	262,500	262,500	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	536	511	511	511	0	511	511	0
Total-Pmts to Other Than Local Govts	197,411	263,011	263,011	263,011	262,500	263,011	263,011	262,500
Total-General Fund	25,047,526	28,164,681	30,556,769	27,745,929	27,745,418	30,556,769	27,745,929	28,145,418
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10541 CN Non-Comp Tech Innov	228,000	142,034	0	0	0	0	0	0
10558 Child Care Food - Audit	275,202	128,121	120,000	120,000	120,000	120,000	120,000	120,000
10559 Summer Food - Health Inspection	48,087	0	0	0	0	0	0	0
10560 Child Nutrition - Administration Fund	2,438,041	598,565	550,000	550,000	550,000	550,000	550,000	550,000
10560 Summer Food - SDE Administration	527,799	155,047	150,000	150,000	150,000	150,000	150,000	150,000
10560 SAE Reallocation	79,429	0	0	0	0	0	0	0
10582 Fresh Fruit & Vegetable Prog.	48,166	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10645 F2S State Formula Grant	122,581	684,898	0	0	0	0	0	0
12620 Troops to Teachers	1,472	0	0	0	0	0	0	0
21027 ARPA-CSFRF	4,893,337	2,053,371	0	0	0	0	0	0
84002 Adult Basic Education	1,206,312	1,233,881	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
84010 Chapter I Asst Ed of Disadvantaged Children - Grants	1,386,867	3,052,325	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
84013 Chapter I Asst Ed of Disadvantaged Children - Neg & Delinquent	0	3,128	3,000	3,000	3,000	3,000	3,000	3,000
84027 Education Improvement for the Handicapped	21,576,712	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

84048 Vocational Education Basic Grant	1,287,505	1,030,950	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84173 Handicapped Pre-School Incentive Grant	2,005,654	1,357,193	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
84196 Education of Homeless Children and Youth	155,871	144,101	145,000	145,000	145,000	145,000	145,000	145,000	145,000
84287 TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	356,892	327,097	330,000	330,000	330,000	330,000	330,000	330,000	330,000
84323 State Personnel Develop Group	861,908	1,162,130	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
84365 TITLE III LANGUAGE ACQUISITION	244,836	289,247	290,000	290,000	290,000	290,000	290,000	290,000	290,000
84367 TITLE II PART A IMPROVING TEACHER QUALITY	747,923	825,239	825,000	825,000	825,000	825,000	825,000	825,000	825,000
84369 Math/Science Bill	656,382	2,450,297	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
84372 Expanding SLDS Infrastructure	1,163,478	0	0	0	0	0	0	0	0
84424 Title IV - Student Support	98,455	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
84424 Stronger Connections Grant	216,963	0	0	0	0	0	0	0	0
84425 ESSERF K-12 Fund	6,739,174	0	0	0	0	0	0	0	0
84425 Governor's Ed Emergency Relief	199,571	1,756,699	0	0	0	0	0	0	0
84425 GEER II Expenditures	-220,598	0	0	0	0	0	0	0	0
84425 Emergency Assistance for Non-P	-69,026	69,026	0	0	0	0	0	0	0
84425 American Rescue Plan - Emergen	13,878,203	16,577,099	0	0	0	0	0	0	0
84425 Elementary & Secondary School	182,401	291,007	0	0	0	0	0	0	0
84425 ARP EANS	7,327,591	504,163	0	0	0	0	0	0	0
93243 SAMHSA	1,525	0	0	0	0	0	0	0	0
99125 NCES (National Cooperative Education Statistics System)	3,182	0	0	0	0	0	0	0	0
99125 NAEP	355,313	0	0	0	0	0	0	0	0
Total - All Funds	94,072,734	78,150,299	58,219,769	55,408,929	55,408,418	58,219,769	55,408,929	55,808,418	55,808,418

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; and 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	17	4	0	21	21	21	21	21
Federal Funds	16	3	0	19	19	19	19	19
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,006,737	1,217,145	1,505,945	1,250,008	1,250,008	1,505,945	1,250,008	1,350,008

Other Expenses	3,528,005	4,558,473	4,153,473	0	0	4,153,473	0	0
Other Current Expenses								
Development of Mastery Exams Grades 4, 6, and 8	9,936,626	10,138,443	10,147,393	10,029,817	10,029,817	10,147,393	10,029,817	10,029,817
Primary Mental Health	303,829	345,288	345,288	335,288	335,288	345,288	335,288	335,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	0	312,211	312,211	0
Adult Education Action	159,958	194,534	194,534	169,534	169,534	194,534	169,534	169,534
Connecticut Writing Project	47,608	95,250	95,250	95,250	0	95,250	95,250	0
Neighborhood Youth Centers	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Sheff Settlement	10,978,175	13,396,429	16,348,949	16,385,273	16,385,273	11,391,654	11,391,654	11,391,654
Parent Trust Fund Program	267,193	267,193	267,193	267,193	0	267,193	267,193	0
Commissioner's Network	9,745,724	9,823,201	9,823,201	9,823,201	9,823,201	9,823,201	9,823,201	9,823,201
Local Charter Schools	885,000	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	0	27,000	27,000	0
Talent Development	1,359,830	1,629,435	1,628,485	1,403,763	1,903,763	1,628,485	1,403,763	1,903,763
School-Based Diversion Initiative	887,426	900,000	900,000	900,000	0	900,000	900,000	0
EdSight	260,066	261,721	263,443	261,721	261,721	263,443	261,721	261,721
Sheff Transportation	67,676,250	75,465,173	77,661,541	77,661,541	77,661,541	80,326,212	80,326,212	80,326,212
Non Sheff Transportation	13,476,380	15,675,787	15,675,787	15,675,787	15,675,787	15,675,787	15,675,787	15,675,787
Aspiring Educators Diversity Scholarship Program	255,000	2,000,000	10,000,000	4,000,000	3,500,000	10,000,000	4,000,000	3,500,000
Education Finance Reform	0	150,000,000	0	0	0	0	0	0
Assistance to Paraeducators	0	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
Dual Credit	0	0	0	0	0	0	0	7,500,000
Total-Other Current Expenses	117,578,276	287,488,665	150,647,275	144,304,579	136,702,925	148,354,651	141,975,631	141,873,977
Pmts to Other Than Local Govts								
American School For The Deaf	10,757,514	11,557,514	11,557,514	11,557,514	11,557,514	11,557,514	11,557,514	11,557,514
Family Resource Centers	6,662,287	6,352,199	6,352,199	6,352,199	0	6,352,199	6,352,199	0
Charter Schools	131,251,382	137,082,597	141,955,228	140,303,548	140,303,548	143,107,778	141,622,548	141,622,548
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,875,000	2,354,000	2,354,000	2,875,000
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
Total-Pmts to Other Than Local Govts	155,176,646	161,497,773	166,370,404	164,718,724	158,887,525	167,522,954	166,037,724	160,206,525
Pmts to Local Governments								
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	6,331,637	6,331,637	3,438,415	6,447,702	6,447,702	3,438,415
Education Equalization Grants	2,231,164,150	2,289,177,699	2,453,301,819	2,448,034,121	2,446,615,527	2,446,372,375	2,439,468,415	2,437,882,849
Bilingual Education	3,783,024	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,816,420	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,682,967	1,537,500	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	2,337,900	2,158,900	2,158,900	14,758,900
Excess Cost - Student Based	181,152,455	181,119,782	181,119,782	181,119,782	181,119,782	181,119,782	181,119,782	221,119,782
Magnet Schools	279,195,021	276,484,265	349,249,725	336,925,940	336,925,940	362,124,329	346,345,603	346,345,603
After School Program	5,308,884	5,693,488	5,750,695	5,750,695	0	5,750,695	5,750,695	0
Extended School Hours	2,918,405	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
High Dosage Tutoring Grants	0	0	0	0	0	0	0	5,000,000
Personal Technology Grants	0	0	0	0	0	0	0	100,000
High Quality Special Ed Incentives	0	0	0	0	0	0	0	9,900,000
Total-Pmts to Local Governments	2,745,030,848	2,800,593,177	3,040,433,186	3,022,841,703	3,012,958,192	3,046,494,411	3,023,811,725	3,081,066,177
Total-General Fund	3,022,320,512	3,255,355,233	3,363,110,283	3,333,115,014	3,309,798,650	3,368,031,434	3,333,075,088	3,384,496,687
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	559,203	601,297	0	0	0	0	0	0
Total - All Funds	3,022,879,715	3,255,956,530	3,363,110,283	3,333,115,014	3,309,798,650	3,368,031,434	3,333,075,088	3,384,496,687

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 \$2.6 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 25 percent of the total expenditures for education.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Funds	16	4	0	20	20	20	20	20
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
84027 Education Improvement for the Handicapped	142,670,461	106,110,000	106,000,000	106,000,000	106,000,000	106,000,000	106,000,000	106,000,000
84027 ARP Special Education Grants	2,613,974	0	0	0	0	0	0	0
84173 Handicapped Pre-School Incentive Grant	3,866,571	4,431,981	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
84173 Preschool Grants (ARPA)	389,752	16,912	0	0	0	0	0	0
84425 ESSERF K-12 Fund	1,240,036	0	0	0	0	0	0	0
84425 American Rescue Plan - Emergen	256,658	0	0	0	0	0	0	0
Total - All Funds	151,037,452	110,558,893	110,400,000	110,400,000	110,400,000	110,400,000	110,400,000	110,400,000

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; 10-264l; 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’Neill. 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 2023-24, 38,120 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 2023-24, the program served 2,987 students statewide.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	37	22	-1	58	58	58	58	58
Federal Funds	26	13	0	39	39	39	39	39
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Financial Summary by Program</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>General Fund</i>								
Personal Services	3,397,358	4,107,405	5,081,997	4,218,305	4,218,305	5,081,997	4,218,305	4,218,305
<i>Other Current Expenses</i>								
Student Support Grants	0	0	0	0	12,639,668	0	0	12,639,668

Pmts to Local Governments

Open Choice Program	30,741,927	31,472,503	34,084,547	31,472,503	31,472,503	34,903,265	31,472,503	31,472,503
Learner Engagement and Attendance Program	0	0	0	0	0	0	0	9,900,000
Total-Pmts to Local Governments	30,741,927	31,472,503	34,084,547	31,472,503	31,472,503	34,903,265	31,472,503	41,372,503
Total-General Fund	34,139,285	35,579,908	39,166,544	35,690,808	48,330,476	39,985,262	35,690,808	58,230,476

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	-15,502	281,400	0	0	0	0	0	0
Special Non-Appropriated Funds	831,105	19,434,092	11,477,162	11,477,162	11,477,162	11,000,000	11,000,000	11,000,000

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10553 School Breakfast	52,964,983	11,531,639	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
10555 National School Lunch Program-Combined	156,186,496	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
10555 School Lunch - R.V.T.S. (Federal)	-223,312	0	0	0	0	0	0	0
10555 Supply Chain Assistance	11,477,378	0	0	0	0	0	0	0
10556 Special Milk Program	75,472	25,319	0	0	0	0	0	0
10558 Child Care Food - Sponsor Program	1,094,326	530,320	530,000	530,000	530,000	530,000	530,000	530,000
10558 Child Care Food - Program	21,003,172	15,577,765	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
10558 Cash in Lieu of Commodities - CCFP	889,771	430,614	400,000	400,000	400,000	400,000	400,000	400,000
10559 Summer Food - Program	4,840,007	6,069,375	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
10559 Summer Food - Sponsor Administration	471,522	650,000	650,000	650,000	650,000	650,000	650,000	650,000
10560 Child Nutrition - Administration Fund	20,756	1,728,665	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
10579 CN School Food Equipment	293,425	401,344	275,000	275,000	275,000	275,000	275,000	275,000
10579 ARPA SCHOOL FOOD EQUIPMENT	252,362	185,490	0	0	0	0	0	0
10582 Fresh Fruit & Vegetable Prog.	3,825,837	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000
10649 P-EBT Local Admin	729,194	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-22,393	0	0	0	0	0	0	0
21027 ARPA-CSFRF	54,870,401	50,296,085	0	0	0	0	0	0
84002 Adult Basic Education	4,534,139	3,587,011	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
84010 Chapter I Asst Ed of Disadvantaged Children - Grants	154,819,791	115,061,820	115,000,000	115,000,000	115,000,000	115,000,000	115,000,000	115,000,000
84013 Chapter I Asst Ed of Disadvantaged Children - Neg & Delinquent	533,102	2,436,982	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
84196 Education of Homeless Children and Youth	893,412	927,712	900,000	900,000	900,000	900,000	900,000	900,000
84287 TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	8,166,171	6,545,167	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
84365 Title III Language Bilingual	-16,355	0	0	0	0	0	0	0
84365 TITLE III LANGUAGE ACQUISITION	6,768,755	7,512,358	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
84367 Improving Teacher Quality	-25,595	0	0	0	0	0	0	0
84367 TITLE II PART A IMPROVING TEACHER QUALITY	15,130,730	10,979,689	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
84369 Math/Science Bill	4,341,905	5,542,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
84424 Title IV - Student Support	10,140,878	10,876,228	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
84424 Stronger Connections Grant	0	8,902,569	0	0	0	0	0	0
84424 Title IV-Intra-Agency Transfer	-26,775	0	0	0	0	0	0	0
84425 ESSERF K-12 Fund	82,729,150	1,548,508	0	0	0	0	0	0
84425 GEER II Expenditures	1,612,308	2,688,111	0	0	0	0	0	0
84425 American Rescue Plan - Emergen	381,446,427	232,902,460	0	0	0	0	0	0
84425 Elementary & Secondary School	2,201,836	1,453,041	0	0	0	0	0	0
93243 SAMHSA	30,000	0	0	0	0	0	0	0
Total - All Funds	1,016,984,164	707,545,672	401,658,706	398,182,970	410,822,638	402,000,262	397,705,808	420,245,476

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 employment 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 \$7,000 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 2023-24, 18,766 individuals were served statewide who enrolled in 44,766 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 2023-24 totaled 708 diplomas, 402 of which were enrolled in adult education. Local adult education diplomas were awarded to 558 individuals for completing the Adult High School Credit Diploma program and to 140 individuals for completing the National External Diploma Program.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	2	0	5	5	5	5	5
Federal Funds	4	3	0	7	7	7	7	7
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Admin - Adult Basic Education	754,634	750,000	0	0	0	0	0	0
<i>Pmts to Local Governments</i>								
Vocational Agriculture	19,583,200	18,824,200	26,670,738	26,295,732	26,295,732	26,670,738	26,295,732	26,295,732
Adult Education	22,537,660	23,512,642	25,098,339	25,098,339	23,396,661	25,953,382	25,953,382	23,396,661
Total-Pmts to Local Governments	42,120,860	42,336,842	51,769,077	51,394,071	49,692,393	52,624,120	52,249,114	49,692,393
Total-General Fund	42,875,494	43,086,842	51,769,077	51,394,071	49,692,393	52,624,120	52,249,114	49,692,393
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
84048 Vocational Education Basic Grant	10,085,359	8,687,824	8,600,000	8,600,000	8,600,000	8,600,000	8,600,000	8,600,000
Total - All Funds	52,960,853	51,774,666	60,369,077	59,994,071	58,292,393	61,224,120	60,849,114	58,292,393

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Funds	0	1	0	1	1	1	1	1
Total - All Funds	0	0	0	0	0	0	0	0

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 state-wide 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 in-service supports, including induction, mentoring, educator evaluation, and leadership development; all based on 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,277,558	1,544,567	1,911,058	1,584,020	1,584,020	1,911,058	1,584,020	1,584,020
Total-General Fund	1,277,558	1,544,567	1,911,058	1,584,020	1,584,020	1,911,058	1,584,020	1,584,020

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	7,129,009	29,127,285	0	0	0	0	0	0
84425 American Rescue Plan - Emergen	1,402,399	0	0	0	0	0	0	0
Total - All Funds	9,808,966	30,671,852	1,911,058	1,584,020	1,584,020	1,911,058	1,584,020	1,584,020

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	13,673,028	16,541,306	20,451,859	16,982,091	20,451,859	17,082,091
Salaries & Wages-Temporary	353,909	427,875	529,401	438,970	529,401	438,970
Salaries & Wages-Part Time	65,590	79,297	98,114	81,359	98,114	81,359
Longevity Payments	64,350	77,799	96,259	79,802	96,259	79,802
Overtime	3,278	3,961	4,903	4,064	4,903	4,064
Differential Payments	10,500	12,694	15,707	13,021	15,707	13,021
Accumulated Leave	6,151	7,436	9,201	7,629	9,201	7,629
Employee Benefits	-788	-1,088	0	-1,116	0	-1,116
Professional, Scientific, & Technical Services	1,469	1,775	2,197	1,821	2,197	1,821

Total - Personal Services	14,177,486	17,151,055	21,207,641	17,607,641	21,207,641	17,707,641
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Other Expenses

Employee Expenses, Allowances, and Fees	310	365	365	361	365	361
Employee Travel	30,016	35,338	35,338	35,338	35,338	35,338
Professional, Scientific, & Technical Services	2,874,850	3,584,522	3,384,522	1,950,000	3,384,522	1,950,000
Other Services	1,588,012	1,874,545	1,869,545	937	1,869,545	937
Rental and Maintenance - Equipment	57,391	67,566	67,566	67,566	67,566	67,566
Motor Vehicle/Aircraft/Watercraft Costs	10,717	12,616	12,616	12,616	12,616	12,616
Premises Grounds Maintenance	36	43	43	43	43	43
Information Technology	376,530	443,284	443,284	543,284	443,284	543,284
Communications and IT Supplies	137,827	162,262	162,262	162,262	162,262	162,262
Purchased Commodities	95,043	111,893	111,893	111,893	111,893	111,893
Fixed Charges	3,387,107	4,187,595	3,987,595	2,365,729	3,987,595	2,365,729
Capital Outlays	793	934	934	934	934	934
Total - Other Expenses	8,558,633	10,480,963	10,075,963	5,250,963	10,075,963	5,250,963

Other Current Expenses

Admin - Adult Basic Education	754,634	750,000	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,469,130	10,679,818	10,691,192	10,571,192	10,691,192	10,571,192
Primary Mental Health	303,829	345,288	345,288	335,288	345,288	335,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	0	312,211	0
Adult Education Action	159,958	194,534	194,534	169,534	194,534	169,534
Connecticut Writing Project	47,608	95,250	95,250	0	95,250	0
Neighborhood Youth Centers	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Sheff Settlement	18,041,772	20,711,845	23,678,587	23,714,911	18,721,292	18,721,292
Admin - After School Program	57,207	57,207	0	0	0	0
Parent Trust Fund Program	267,193	267,193	267,193	0	267,193	0
Commissioner's Network	9,791,557	9,869,398	9,869,398	9,869,398	9,869,398	9,869,398
Local Charter Schools	885,000	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	0	27,000	0
Talent Development	1,902,567	2,273,515	2,278,449	2,568,449	2,278,449	2,568,449
School-Based Diversion Initiative	887,426	900,000	900,000	0	900,000	0
EdSight	1,126,070	1,138,906	1,140,690	1,140,690	1,140,690	1,140,690
Sheff Transportation	67,676,250	75,465,173	77,661,541	77,661,541	80,326,212	80,326,212
Curriculum and Standards	2,215,773	2,215,782	2,215,782	2,215,782	2,215,782	2,615,782
Non Sheff Transportation	13,476,380	15,675,787	15,675,787	15,675,787	15,675,787	15,675,787
Aspiring Educators Diversity Scholarship Program	255,000	2,000,000	10,000,000	3,500,000	10,000,000	3,500,000
Education Finance Reform	0	150,000,000	0	0	0	0
Assistance to Paraeducators	0	5,000,000	5,000,000	0	5,000,000	0
Dual Credit	0	0	0	0	0	7,500,000
Student Support Grants	0	0	0	12,639,668	0	12,639,668
Total - Other Current Expenses	129,656,565	299,935,907	162,309,902	161,019,240	160,017,278	166,590,292

Pmts to Local Governments

Vocational Agriculture	19,583,200	18,824,200	26,670,738	26,295,732	26,670,738	26,295,732
Adult Education	22,537,660	23,512,642	25,098,339	23,396,661	25,953,382	23,396,661
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	6,331,637	3,438,415	6,447,702	3,438,415
Education Equalization Grants	2,231,164,150	2,289,177,699	2,453,301,819	2,446,615,527	2,446,372,375	2,437,882,849
Bilingual Education	3,783,024	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,816,420	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,682,967	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	2,337,900	2,158,900	14,758,900
Excess Cost - Student Based	181,152,455	181,119,782	181,119,782	181,119,782	181,119,782	221,119,782
Open Choice Program	30,741,927	31,472,503	34,084,547	31,472,503	34,903,265	31,472,503
Magnet Schools	279,195,021	276,484,265	349,249,725	336,925,940	362,124,329	346,345,603
After School Program	5,308,884	5,693,488	5,750,695	0	5,750,695	0
Extended School Hours	2,918,405	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
High Dosage Tutoring Grants	0	0	0	0	0	5,000,000
Personal Technology Grants	0	0	0	0	0	100,000
High Quality Special Ed Incentives	0	0	0	0	0	9,900,000
Learner Engagement and Attendance Program	0	0	0	0	0	9,900,000
Total - Pmts to Local Governments	2,817,893,635	2,874,402,522	3,126,286,810	3,094,123,088	3,134,021,796	3,172,131,073

Pmts to Other Than Local Govts

American School For The Deaf	10,757,514	11,557,514	11,557,514	11,557,514	11,557,514	11,557,514
Regional Education Services	196,875	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	6,662,824	6,352,710	6,352,710	0	6,352,710	0
Charter Schools	131,251,382	137,082,597	141,955,228	140,303,548	143,107,778	141,622,548
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,875,000	2,354,000	2,875,000
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	155,374,058	161,760,784	166,633,415	159,150,025	167,785,965	160,469,025
Personal Services	14,177,486	17,151,055	21,207,641	17,607,641	21,207,641	17,707,641
Other Expenses	8,558,633	10,480,963	10,075,963	5,250,963	10,075,963	5,250,963
Other Current Expenses	129,656,565	299,935,907	162,309,902	161,019,240	160,017,278	166,590,292
Pmts to Local Governments	2,817,893,635	2,874,402,522	3,126,286,810	3,094,123,088	3,134,021,796	3,172,131,073
Pmts to Other Than Local Govts	155,374,058	161,760,784	166,633,415	159,150,025	167,785,965	160,469,025
Total - GENERAL FUND	3,125,660,377	3,363,731,231	3,486,513,731	3,437,150,957	3,493,108,643	3,522,148,994

TECHNICAL EDUCATION AND CAREER SYSTEM

AGENCY DESCRIPTION

The Connecticut Technical Education and Career System (CTECS) consists of 17 high schools, one technical education center, and two postgraduate schools for aviation maintenance technicians. Out of the 169 Connecticut resident towns, 166 are represented within the CTECS student body.

CTECS provides a unique and rigorous learning environment that: (1) ensures student academic success and trade/technology mastery; (2) prepares students for postsecondary education, including apprenticeships, and immediate productive employment; and (3) responds to employers' and industries' current and emerging global workforce needs and expectations through business/school partnerships.

CTECS operations are guided by four goals set forth in the Strategic Operating Plan. These goals areas encompass School Environment and Safety; Student Recruitment and Access; Trade and Academic Programming; and Talent Management. These goals along with several other benchmarks are used to measure the effectiveness of CTECS programming. Additional benchmarks include state-mandated assessments, work-based learning (WBL) participation and industry-recognized credentials earned.

Unique to CTECS is the Student Workforce – a business run by students and faculty providing students with real projects for real customers here in Connecticut. A wide range of services are offered to the public at a fraction of the market price. The work helps prepare students for the transition from high school to the workforce.

Mission

We envision CTECS as the primary pipeline for Connecticut's skilled labor workforce. Through exemplary trade and academic programming, CTECS prepares trade-bound students to meet the skilled workforce needs in Connecticut.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
<ul style="list-style-type: none"> • Annualize FY 2025 Deficiencies Funding is provided to annualize projected FY 2025 deficiencies in Other Expenses and Personal Services. Deficiencies are driven by increased costs in a number of areas, most notably special education. 	13,300,000	13,300,000
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements 	7,474,894	7,474,894
<ul style="list-style-type: none"> • Provide Funding to Meet Statutory Menstrual Equity Provisions Section 10-212k of the General Statutes requires every school district, as of September 1, 2024, to provide free menstrual products in women's restrooms, all-gender restrooms and at least one men's restroom. In order to meet this requirement on an ongoing basis, funding is provided to support the purchase of additional menstrual products. 	25,000	25,000
<ul style="list-style-type: none"> • Increase Position Count by 30 to Reflect Current Staffing Levels 	0	0
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> • Centralize Information Technology Functions Under the Department of Administrative Services Funding is transferred to the Department of Administrative Services to complete the realignment of information technology functions under the Bureau of Information Technology Solutions. 	-986,116	-986,116

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,539	0	0	1,539	1,614	1,569	1,609	1,569
Federal Funds	117	49	0	166	166	166	166	166
Non-Federal Grants	0	0	0	0	1,859	0	1,853	0
Special Non-Appropriated Funds	2	2	0	4	4	4	4	4
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
CT Tech High School System	244,242,939	248,594,945	221,130,038	245,112,593	244,126,477	219,675,230	245,112,593	244,126,477
Total Agency Programs	244,242,939	248,594,945	221,130,038	245,112,593	244,126,477	219,675,230	245,112,593	244,126,477
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	193,279,469	212,919,428	221,130,038	212,302,235	211,316,119	219,675,230	212,302,235	211,316,119
Federal Funds	35,916,297	20,820,298	0	17,955,139	17,955,139	0	17,955,139	17,955,139
Non-Federal Grants	154,344	703,905	0	703,905	703,905	0	703,905	703,905
Restricted State Accounts	72,897	91,479	0	91,479	91,479	0	91,479	91,479
Special Non-Appropriated Funds	14,819,931	14,059,835	0	14,059,835	14,059,835	0	14,059,835	14,059,835
Total Agency Funds	244,242,938	248,594,945	221,130,038	245,112,593	244,126,477	219,675,230	245,112,593	244,126,477

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,539	0	0	1,539	1,614	1,569	1,609	1,569
Federal Funds	117	49	0	166	166	166	166	166
Non-Federal Grants	0	0	0	0	1,859	0	1,853	0
Special Non-Appropriated Funds	2	2	0	4	4	4	4	4
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	164,866,832	173,400,851	178,921,461	174,058,658	174,058,658	177,206,653	174,058,658	174,058,658
Other Expenses	28,412,637	39,518,577	42,208,577	38,243,577	37,257,461	42,468,577	38,243,577	37,257,461
Total-General Fund	193,279,469	212,919,428	221,130,038	212,302,235	211,316,119	219,675,230	212,302,235	211,316,119
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	154,344	703,905	0	703,905	703,905	0	703,905	703,905
Restricted State Accounts	72,897	91,479	0	91,479	91,479	0	91,479	91,479
Special Non-Appropriated Funds	14,819,931	14,059,835	0	14,059,835	14,059,835	0	14,059,835	14,059,835
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10555 Schools Lunch RVTS Federal	8,766,360	9,015,956	0	9,015,956	9,015,956	0	9,015,956	9,015,956
10649 Pandemic P-EBT - Intra Agency	32,215	0	0	0	0	0	0	0
21019 Coronavirus Relief Fund	-113	0	0	0	0	0	0	0
21027 ARPA-CSFRF	144,375	15,835	0	0	0	0	0	0
84010 Chapt 1 Asst Ed Disadv Childrn	4,048,678	4,048,678	0	4,048,678	4,048,678	0	4,048,678	4,048,678
84027 Individuals Disability Part B	2,999,922	3,174,896	0	3,174,896	3,174,896	0	3,174,896	3,174,896
84027 ARP - IDEA - Inter-Agency	29,781	0	0	0	0	0	0	0
84048 Career and Technical Education	416,525	441,560	0	441,560	441,560	0	441,560	441,560
84365 English Language Acquisition	134,414	137,902	0	137,902	137,902	0	137,902	137,902
84367 Improving Teacher Quality	461,110	585,944	0	585,944	585,944	0	585,944	585,944
84424 Title IV-Intra-Agency Transfer	318,223	549,713	0	549,713	549,713	0	549,713	549,713
84425 Elementary & Secondary CTECS	490	490	0	490	490	0	490	490
84425 School Emergency Relief ESSER	1,922,773	89,840	0	0	0	0	0	0
84425 American Rescue - Intra-Agency	16,641,543	2,759,484	0	0	0	0	0	0
Total - All Funds	244,242,937	248,594,945	221,130,038	245,112,593	244,126,477	219,675,230	245,112,593	244,126,477

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	149,493,323	157,231,562	163,862,020	157,828,029	162,362,020	157,828,029
Salaries & Wages-Temporary	1,562,298	1,643,167	1,656,036	1,649,401	1,656,036	1,649,401
Salaries & Wages-Part Time	11,030,757	11,601,743	10,465,866	11,645,755	10,465,866	11,645,755
Longevity Payments	542,635	570,723	609,705	572,888	609,705	572,888

Overtime	1,512,270	1,590,550	1,500,000	1,596,584	1,285,192	1,596,584
Differential Payments	118,433	124,564	125,539	125,036	125,539	125,036
Accumulated Leave	393,203	413,557	419,795	415,126	419,795	415,126
Meal Allowance	22	23	0	23	0	23
Unrecovered Deductions	50	53	0	53	0	53
Salary & Workers Comp. Recoveries	-50	-53	0	-53	0	-53
Employee Benefits	-3,599	-3,785	0	-3,800	0	-3,800
Employee Expenses, Allowances, and Fees	44,966	47,294	75,000	47,474	75,000	47,474
Employee Travel	169,575	178,352	200,000	179,029	200,000	179,029
Professional, Scientific, & Technical Services	2,949	3,101	7,500	3,113	7,500	3,113
Total - Personal Services	164,866,832	173,400,851	178,921,461	174,058,658	177,206,653	174,058,658
Other Expenses						
Employee Expenses, Allowances, and Fees	219,196	304,876	230,156	287,432	230,156	287,432
Employee Travel	20,852	29,003	21,895	27,344	21,895	27,344
Professional, Scientific, & Technical Services	676,878	941,456	709,672	887,589	709,672	887,589
Other Services	4,839,068	6,730,564	5,081,021	6,345,465	5,081,021	6,345,465
Rental and Maintenance - Equipment	488,038	678,802	512,440	639,963	512,440	639,963
Motor Vehicle/Aircraft/Watercraft Costs	423,491	589,025	444,666	555,323	444,666	555,323
Premises Rent Expense	23,246	32,332	24,408	30,482	24,408	30,482
Electricity	7,777,464	10,817,521	9,166,337	10,198,581	9,166,337	10,198,581
Water	307,029	427,041	322,380	402,607	322,380	402,607
Sewer	186,599	259,537	195,929	244,687	195,929	244,687
Natural Gas	1,927,698	2,681,198	2,024,083	2,527,789	2,024,083	2,527,789
Propane	2,509	3,490	2,634	3,290	2,634	3,290
Oil #2	158,815	220,893	166,441	208,255	166,441	208,255
Diesel-Generator	2,937	4,085	3,084	3,851	3,084	3,851
Premises Alarm Systems	119,716	166,511	125,702	156,984	125,702	156,984
Premises Security Services	25,175	35,015	26,434	33,012	26,434	33,012
Premises Security Guards	1,183,945	1,646,726	1,243,142	1,552,506	1,243,142	1,552,506
Premises Fire Protection	15,127	21,039	15,883	19,836	15,883	19,836
Premises Cleaning Services	8,152	11,339	8,560	10,690	8,560	10,690
Premises Cleaning Supplies	268,184	373,012	281,593	351,670	281,593	351,670
Premises Repair/Maintenance Services	2,373,387	3,301,098	2,492,056	3,112,220	2,492,056	3,112,220
Premises Repair/Maintenance Supplies	997,283	1,387,102	2,861,894	1,307,736	2,861,894	1,307,736
Premises Grounds Maintenance	133,990	186,364	140,690	175,701	140,690	175,701
Premises Pest Control	28,958	40,277	30,406	37,973	30,406	37,973
Premises Snow/Ice Removal Supplies	3,830	5,327	4,022	5,022	4,022	5,022
Premises Waste/Trash Services	529,535	736,519	556,012	694,378	556,012	694,378
Information Technology	16,226	22,569	17,037	21,277	17,037	21,277
Communications and IT Supplies	752,776	1,047,021	10,000,000	987,114	10,200,000	987,114
Purchased Commodities	4,709,174	6,549,898	5,500,000	6,175,135	5,560,000	6,175,135
Other Charges	5,967	8,299	0	7,824	0	7,824
Reimbursements	50	70	0	66	0	66
Fixed Charges	87,384	121,541	0	114,587	0	114,587
Capital Outlays	117,169	162,968	0	153,643	0	153,643
Adjusting / Revolving Operations	-17,213	-23,941	0	-22,571	0	-22,571
Total - Other Expenses	28,412,637	39,518,577	42,208,577	37,257,461	42,468,577	37,257,461
Personal Services	164,866,832	173,400,851	178,921,461	174,058,658	177,206,653	174,058,658
Other Expenses	28,412,637	39,518,577	42,208,577	37,257,461	42,468,577	37,257,461
Total - GENERAL FUND	193,279,469	212,919,428	221,130,038	211,316,119	219,675,230	211,316,119

OFFICE OF EARLY CHILDHOOD

AGENCY DESCRIPTION

The Office of Early Childhood 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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	384,437	384,437	
• Annualize FY 2025 Private Provider Increase	5,830,131	5,830,131	
• Provide Funding for Care 4 Kids to Support Rate Increases and to Comply with Federal Requirements Funding supports the third year of negotiated rate increases for family childcare providers, licensed and unlicensed providers, in the Care 4 Kids program and to comply with federal requirements.	35,130,660	38,400,000	
• Provide Funding for Year 5 of Start Early-Early Childhood Development Initiative Funding provided to support the final phase of the Start Early-Early Childhood Developmental Initiative, which includes the study of the impact of early care and education from infancy to age five to better understand the components of high quality infant/toddler care, the importance of supporting families and the impact of the ecosystem in which a child develops.	0	5,000,000	
• Adjust Funding to Reflect Current Staffing Levels	-600,000	-600,000	
Reductions	FY 2026	FY 2027	
• Reduce Funding to Reflect the Repeal of the General Administrative Payment (GAP) Remove GAP funding which is no longer required due to the implementation of tiered rates in the Birth to Three program.	0	-1,000,000	
Expansions	FY 2026	FY 2027	FY 2028
• Establish and Capitalize the Universal Preschool Endowment The Governor proposes establishing and capitalizing the Universal Preschool Endowment. Funds deposited into the endowment will be used to support the expansion of preschool for three-, four-, and five-year-olds not yet eligible for kindergarten – with the goal of achieving universal access to high-quality preschool. This investment builds on the recommendations of the Governor’s Blue Ribbon Panel on Childcare which brought together voices from across the industry, government, and parents to provide a strategic roadmap to guide incremental investments in childcare and early education. Funding for the endowment would be accomplished through transfers of General Fund operating surpluses. This approach aims to ensure access to childcare is available for working families and that children have the necessary early support to thrive.	0	0	0
• Provide 4% Increase for Early Start CT Early Start CT is a state-funded early care and education program that is launching in July 2025, combining three existing programs — Child Day Care Contracts, School Readiness Grants, and State Head Start Supplement Grants. The 4% increase builds upon rate increases and recommendations in the Blue Ribbon Panel report to help improve hiring and retaining childcare staff.	0	8,000,000	8,000,000
• Provide Funding to Implement Birth to Three Tiered Rates Funding is provided to implement the Birth to Three (B23) tiered rate system recommended by the B23 rate study report. Currently, B23 service providers are funded through a fee-for-service (FFS) payment structure which is a model where providers are paid based on the individual services they provide to patients. Using data from market salary analysis, cost reports, personnel rosters, and time studies the consultant recommended new rates that would compensate early intervention programs at levels that are more competitive with equivalent markets in Connecticut and the broader New England region. The rate recommendations include FFS and a new tiered rate system based on providers’ experience and credentialing levels.	0	6,000,000	6,200,000
• Provide Funding to Maintain and Expand Smart Start Smart Start reimburses local and regional boards of education for operating expenses related to establishing or expanding a preschool program under the jurisdiction of the board of education for the town. The funds are used to increase the number of preschool spots available in public schools and support the operational cost of preschool classrooms. Funding will allow for current Smart Start grantees to maintain their programs at increased rates as well as allow Smart Start for Recovery grantees to continue their programs.	0	3,000,000	3,000,000
• Provide Funding to Continue Access to Sparkler Application Funding provided to ensure the Sparkler application remains available for public utilization and that the content within the application is maintained and kept current with best practices. This application supports the tracking of children who have had developmental screenings and at what stage of the child’s development the screenings were completed.	0	2,000,000	2,000,000

- **Provide One-Time Funding for Universal Home Visiting Until Sustainable Funding is Finalized** 0 1,800,000 0
Funding is provided for universal nurse home visiting which is an evidence-based nurse home visiting model in which a licensed registered nurse, with specialized training, provides services in the home to families with newborns.
- **Provide Funding for the Tri-Share Program** 0 1,600,000 1,600,000
Funding provided to continue Tri-Share which is a program where businesses, parents and the state share the cost of childcare for a participating family.

Reallocations

- **Transfer Funding for the Capitol Child Development Center from the Office of Legislative Management** 263,000 263,000
- **Reallocate Funding to Support Additional State Head Start Supplemental Grant Funds** 0 0
Funding of \$750,000 is reallocated from the Early Care and Education account to the HeadStart Services account to support additional state HeadStart supplement funds for federally funded HeadStart programs which will increase the number of children served, by about 90 additional spaces, with state HeadStart funds.

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	94	24	0	118	118	118	118	118
Federal Funds	65	15	0	80	80	80	80	80
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Early Childhood Education Program	498,364,991	609,347,798	634,915,054	630,297,978	630,560,978	583,234,161	582,636,425	604,299,425
Total Agency Programs	498,364,991	609,347,798	634,915,054	630,297,978	630,560,978	583,234,161	582,636,425	604,299,425
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	313,424,740	394,200,683	421,516,994	416,899,918	417,162,918	425,766,994	425,169,258	446,832,258
Federal Funds	184,694,797	215,059,115	213,398,060	213,398,060	213,398,060	157,467,167	157,467,167	157,467,167
Non-Federal Grants	73,982	0	0	0	0	0	0	0
Restricted State Accounts	88,000	88,000	0	0	0	0	0	0
Special Non-Appropriated Funds	83,472	0	0	0	0	0	0	0
Total Agency Funds	498,364,991	609,347,798	634,915,054	630,297,978	630,560,978	583,234,161	582,636,425	604,299,425

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, 17b738, 17b-739, 17b-749, 17b-749a, 17b-749c, 17b-749d, 17b-749e, 17b-749f, 17b-749g, 17b-749h, 17b-749i, 17b-749j, 17b-749k, 17b750, 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.

The OEC is guided by:

- Intentionally frame our organization’s policies, practices and resources through the lens of advancing equity and anti-racism
- Partner with families and communities to create family-driven programs that honor diverse languages, values, strengths, and experiences
- Conduct our internal and external relationships to promote respect, collaboration, and team growth
- Inform decisions and policies by utilizing high quality inclusive research and data interpretation
- Value early childhood as a critical time of learning through play and positive social and emotional connections to promote optimal development of the whole child within their family and community
- Engage in continuous quality assessment to improve outcomes for children, families and early childhood providers
- Ensure equitable access and respect for parent choice within all early childhood services

Program Description

The purpose of the program is to provide a coordinated system of delivery for programs supporting young children, birth to age 5.

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 administers 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 federal 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 community based 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 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 low income 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. 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	94	24	0	118	118	118	118	118
Federal Funds	65	15	0	80	80	80	80	80
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	8,275,873	8,783,028	10,526,912	9,926,912	9,926,912	10,526,912	9,926,912	9,926,912
Other Expenses	5,134,202	3,819,731	1,319,731	1,319,731	1,319,731	6,319,731	6,319,731	7,919,731
<i>Other Current Expenses</i>								
Birth to Three	34,351,477	34,693,626	33,293,626	33,293,626	33,293,626	33,293,626	33,293,626	40,293,626
Evenstart	545,454	545,456	545,456	545,456	545,456	545,456	545,456	545,456
2Gen - TANF	540,473	574,872	575,685	575,685	575,685	575,685	575,685	575,685
Nurturing Families Network	12,484,084	12,698,381	12,669,995	12,669,995	12,669,995	12,669,995	12,669,995	14,469,995
OEC Parent Cabinet	143,500	150,000	150,000	152,264	152,264	150,000	152,264	152,264
Capitol Child Development Center	0	0	0	0	263,000	0	0	263,000
Total-Other Current Expenses	48,064,988	48,662,335	47,234,762	47,237,026	47,500,026	47,234,762	47,237,026	56,300,026
<i>Pmts to Other Than Local Govts</i>								
Head Start Services	4,993,641	5,083,238	5,083,238	5,083,238	5,833,238	5,083,238	5,083,238	5,833,238
Care4Kids TANF/CCDF	81,513,372	112,827,096	151,977,096	147,957,756	147,957,756	151,227,096	151,227,096	151,227,096
Child Care Quality Enhancements	5,891,953	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	1,374,236	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	154,926,475	204,245,725	194,595,725	194,595,725	193,845,725	194,595,725	194,595,725	201,845,725
Smart Start	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	6,325,000
Total-Pmts to Other Than Local Govts	251,949,677	332,935,589	362,435,589	358,416,249	358,416,249	361,685,589	361,685,589	372,685,589
Total-General Fund	313,424,740	394,200,683	421,516,994	416,899,918	417,162,918	425,766,994	425,169,258	446,832,258
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	73,982	0	0	0	0	0	0	0
Restricted State Accounts	88,000	88,000	0	0	0	0	0	0
Special Non-Appropriated Funds	83,472	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	19,812,824	35,064,374	5,930,893	5,930,893	5,930,893	0	0	0
84173 Special Ed Preschool - 619	743,340	765,000	765,000	765,000	765,000	765,000	765,000	765,000
84181 Infant & Toddlers-Disabilities	4,784,412	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	1,162,234	84,450	0	0	0	0	0	0
84181 B-3 ARPA Over 3 Funds	3,224,950	0	0	0	0	0	0	0
84325 Leadership in EI	127,992	135,000	135,000	135,000	135,000	135,000	135,000	135,000
84325 SE-Personnel Dev	212,690	30,384	0	0	0	0	0	0
93136 ACES-CDC	487,303	233,964	0	0	0	0	0	0
93391 Comm Health Worker Program	1,168,175	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
93434 PDG B-5 Renewal	5,872,888	110,000	0	0	0	0	0	0
93434 PDG-3 Planning Grant	2,083,121	2,652,485	0	0	0	0	0	0

93500 Pregnant & Parenting Teens	-10,107	10,107	0	0	0	0	0	0
93575 CCDF - DISCRETIONARY (CCDD)	28,738,321	64,600,000	120,000,000	120,000,000	120,000,000	70,000,000	70,000,000	70,000,000
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	7,510,628	0	0	0	0	0	0	0
93575 ARPA - Discretionary	15,712,838	3,451,531	0	0	0	0	0	0
93575 ARPA - Stabilization	30,283,220	0	0	0	0	0	0	0
93590 Children's Trust Fund Council	2,213,599	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
93590 ARPA - CBCAP	928,216	553,243	0	0	0	0	0	0
93596 CCDF - MANDATORY (CCDF)	9,369,178	28,100,000	18,738,357	18,738,357	18,738,357	18,738,357	18,738,357	18,738,357
93596 CCDF - MATCHING (CCDM)	10,616,672	32,000,000	21,375,000	21,375,000	21,375,000	21,375,000	21,375,000	21,375,000
93600 Head Start State Collaboration	295,169	125,000	125,000	125,000	125,000	125,000	125,000	125,000
93870 MIECHV Grant	11,582,765	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
93870 ARPA - Home Visiting	1,095,559	814,767	0	0	0	0	0	0
Total - All Funds	498,364,991	609,347,798	634,915,054	630,297,978	630,560,978	583,234,161	582,636,425	604,299,425

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	8,037,850	8,487,325	10,224,146	9,631,209	10,224,146	9,631,209
Salaries & Wages-Temporary	150,151	184,116	190,992	184,116	190,992	184,116
Longevity Payments	22,916	28,100	29,149	28,100	29,149	28,100
Overtime	27,766	34,047	35,318	34,047	35,318	34,047
Differential Payments	754	925	959	925	959	925
Accumulated Leave	39,566	48,515	50,329	48,515	50,329	48,515
Employee Benefits	-3,129	0	-3,981	0	-3,981	0
Total - Personal Services	8,275,873	8,783,028	10,526,912	9,926,912	10,526,912	9,926,912
Other Expenses						
Employee Expenses, Allowances, and Fees	450	116	116	116	116	116
Employee Travel	3,294	847	847	847	847	847
Professional, Scientific, & Technical Services	319,013	82,001	82,001	82,001	82,001	82,001
Other Services	1,480,122	2,880,460	380,460	380,460	5,380,460	6,980,460
Rental and Maintenance - Equipment	19,657	5,055	5,055	5,055	5,055	5,055
Premises Repair/Maintenance Services	340	87	87	87	87	87
Premises Repair/Maintenance Supplies	1,274	327	327	327	327	327
Information Technology	43,050	11,066	11,066	11,066	11,066	11,066
Communications and IT Supplies	8,628	2,217	2,217	2,217	2,217	2,217
Purchased Commodities	54,445	13,995	13,995	13,995	13,995	13,995
Fixed Charges	3,181,250	817,731	817,731	817,731	817,731	817,731
Capital Outlays	22,680	5,829	5,829	5,829	5,829	5,829
Total - Other Expenses	5,134,202	3,819,731	1,319,731	1,319,731	6,319,731	7,919,731
Other Current Expenses						
Birth to Three	34,351,477	34,693,626	33,293,626	33,293,626	33,293,626	40,293,626
Evenstart	545,454	545,456	545,456	545,456	545,456	545,456
2Gen - TANF	540,473	574,872	575,685	575,685	575,685	575,685
Nurturing Families Network	12,484,084	12,698,381	12,669,995	12,669,995	12,669,995	14,469,995
OEC Parent Cabinet	143,500	150,000	150,000	152,264	150,000	152,264
Capitol Child Development Center	0	0	0	263,000	0	263,000
Total - Other Current Expenses	48,064,988	48,662,335	47,234,762	47,500,026	47,234,762	56,300,026
Pmts to Other Than Local Govts						
Head Start Services	4,993,641	5,083,238	5,083,238	5,833,238	5,083,238	5,833,238
Care4Kids TANF/CCDF	81,513,372	112,827,096	151,977,096	147,957,756	151,227,096	151,227,096
Child Care Quality Enhancements	5,891,953	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,374,236	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	154,926,475	204,245,725	194,595,725	193,845,725	194,595,725	201,845,725
Smart Start	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000	6,325,000
Total - Pmts to Other Than Local Govts	251,949,677	332,935,589	362,435,589	358,416,249	361,685,589	372,685,589
Personal Services	8,275,873	8,783,028	10,526,912	9,926,912	10,526,912	9,926,912
Other Expenses	5,134,202	3,819,731	1,319,731	1,319,731	6,319,731	7,919,731
Other Current Expenses	48,064,988	48,662,335	47,234,762	47,500,026	47,234,762	56,300,026

Pmts to Other Than Local Govts	251,949,677	332,935,589	362,435,589	358,416,249	361,685,589	372,685,589
Total - GENERAL FUND	313,424,740	394,200,683	421,516,994	417,162,918	425,766,994	446,832,258

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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	251,415	251,415	
• Reflect Current Staffing Levels	-700,000	-700,000	
Reductions	FY 2026	FY 2027	
• Eliminate Funding for Nonprofit Library Programs	-500,000	-500,000	
Section 36 of Public Act 23-204 required the State Library to distribute \$500,000 from its Other Expenses account in FY 2024 and FY 2025 to three non-profit library programs: 1) United Way of Central and Northeastern Connecticut for the Dolly Parton Imagination Library, 2) Read to Grow, and 3) Reach Out and Read. The associated funding is eliminated in FY 2026 and FY 2027.			
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding for Legal and Legislative Library Materials Previously Supported by Bond Funds	100,000	100,000	100,000
The State Library was previously supported in part by capital funding to maintain a comprehensive collection of state and federal legal publications. Because bond funding is not an appropriate source for ongoing operating expenses, funding is instead provided from the General Fund to maintain the current level of services.			
• Provide Funding for an Inventory of the Museum of Connecticut History	0	18,292	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	53	53	53	53	53	53
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
The Library	5,159,690	6,073,381	5,125,722	5,153,451	4,653,451	5,125,722	5,153,451	4,653,451
Library Development	11,527,364	12,137,201	5,689,703	9,606,374	9,706,374	5,689,703	9,606,374	9,706,374
Museum of Connecticut History	1,321,658	1,530,185	288,475	1,389,448	1,389,448	288,475	1,389,448	1,407,740
Total Agency Programs	18,008,712	19,740,767	11,103,900	16,149,273	15,749,273	11,103,900	16,149,273	15,767,565
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	9,674,603	10,477,659	11,103,900	10,403,900	10,003,900	11,103,900	10,403,900	10,022,192
Federal Funds	3,332,040	3,922,644	0	2,905,647	2,905,647	0	2,905,647	2,905,647
Non-Federal Grants	8,795	85,000	0	25,000	25,000	0	25,000	25,000
Restricted State Accounts	1,744,300	1,770,464	0	1,814,726	1,814,726	0	1,814,726	1,814,726
Special Non-Appropriated Funds	3,248,975	3,485,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Agency Funds	18,008,713	19,740,767	11,103,900	16,149,273	15,749,273	11,103,900	16,149,273	15,767,565

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	27	27	27	27	27	27
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,657,124	2,544,821	2,924,004	2,589,546	2,589,546	2,924,004	2,589,546	2,589,546
Other Expenses	1,281,511	1,345,026	1,345,026	1,345,026	845,026	1,345,026	1,345,026	845,026
<i>Other Current Expenses</i>								
State-Wide Digital Library	746,787	756,692	756,692	756,692	756,692	756,692	756,692	756,692
Library for the Blind	58,680	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total-Other Current Expenses	805,467	856,692	856,692	856,692	856,692	856,692	856,692	856,692
Total-General Fund	4,744,102	4,746,539	5,125,722	4,791,264	4,291,264	5,125,722	4,791,264	4,291,264
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	8,794	85,000	0	25,000	25,000	0	25,000	25,000
Restricted State Accounts	73,601	74,705	0	76,573	76,573	0	76,573	76,573
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	825,000	0	0	0	0	0	0
45149 Natnl Digital Newspaper Prgrm	86,219	87,513	0	0	0	0	0	0
45310 Library Services and Technologies Act	236,083	239,624	0	245,614	245,614	0	245,614	245,614
89003 CT Board Programming Grant	10,890	15,000	0	15,000	15,000	0	15,000	15,000
Total - All Funds	5,159,689	6,073,381	5,125,722	5,153,451	4,653,451	5,125,722	5,153,451	4,653,451

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

The researchIT CT program 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. The findIT CT and requestIT CT services 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.

Personnel Summary								
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	22	22	22	22	22	22
Financial Summary by Program								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,043,808	2,537,537	2,916,530	2,582,926	2,582,926	2,916,530	2,582,926	2,582,926
Other Expenses	26,506	37,939	37,939	37,939	37,939	37,939	37,939	37,939
Other Current Expenses								
State-Wide Digital Library	908,122	952,518	952,518	952,518	952,518	952,518	952,518	952,518
Interlibrary Loan Delivery Service	315,369	375,847	380,136	380,136	380,136	380,136	380,136	380,136
Legal/Legislative Library Materials	574,523	574,540	574,540	574,540	674,540	574,540	574,540	674,540
Total-Other Current Expenses	1,798,014	1,902,905	1,907,194	1,907,194	2,007,194	1,907,194	1,907,194	2,007,194
Pmts to Other Than Local Govts								
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402	124,402
Pmts to Local Governments								
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	703,638	703,638	703,638
Total-General Fund	4,696,368	5,306,421	5,689,703	5,356,099	5,456,099	5,689,703	5,356,099	5,456,099
Other Funds Available								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Restricted State Accounts	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	589,924	598,773	0	613,742	613,742	0	613,742	613,742
Special Non-Appropriated Funds	3,248,975	3,485,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Federal Contributions								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended	
45149 Natnl Digital Newspaper Prgrm	3,877	175,000	0	175,000	175,000	0	175,000	175,000
45310 Library Services and Technologies Act	2,188,185	2,221,007	0	2,276,533	2,276,533	0	2,276,533	2,276,533
45312 Digital Navigator Sharing Plan	206,073	0	0	0	0	0	0	0
45313 IMLS TFL The Futures School	145,000	166,000	0	0	0	0	0	0
89003 Archives Connection System	448,963	185,000	0	185,000	185,000	0	185,000	185,000
Total - All Funds	11,527,365	12,137,201	5,689,703	9,606,374	9,706,374	5,689,703	9,606,374	9,706,374

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	4	4	4	4	4	4
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	226,307	276,441	279,217	247,279	247,279	279,217	247,279	247,279
Other Expenses	7,826	148,258	9,258	9,258	9,258	9,258	9,258	27,550
Total-General Fund	234,133	424,699	288,475	256,537	256,537	288,475	256,537	274,829
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	1,080,775	1,096,986	0	1,124,411	1,124,411	0	1,124,411	1,124,411
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
89003 CT Board Programming Grant	6,750	8,500	0	8,500	8,500	0	8,500	8,500
Total - All Funds	1,321,658	1,530,185	288,475	1,389,448	1,389,448	288,475	1,389,448	1,407,740

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	4,044,259	4,372,644	4,993,466	4,451,111	4,993,466	4,451,111
Salaries & Wages-Temporary	10,558	0	0	0	0	0
Salaries & Wages-Part Time	839,393	953,277	1,088,622	936,346	1,088,622	936,346
Longevity Payments	23,556	23,764	27,255	23,342	27,255	23,342
Accumulated Leave	1,059	1,068	1,220	1,049	1,220	1,049
Professional, Scientific, & Technical Services	8,414	8,046	9,188	7,903	9,188	7,903
Total - Personal Services	4,927,239	5,358,799	6,119,751	5,419,751	6,119,751	5,419,751
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	495	495	495	495	495	495
Employee Travel	2,956	2,956	2,956	2,956	2,956	2,956
Other Services	46,114	51,586	51,586	51,586	51,586	51,586
Rental and Maintenance - Equipment	3,695	3,695	3,695	3,695	3,695	3,695
Electricity	359,572	399,572	399,572	399,572	399,572	399,572
Water	837	837	837	837	837	837
Sewer	512	512	512	512	512	512
Natural Gas	19,700	19,701	19,701	19,701	19,701	19,701
Premises Alarm Systems	1,514	1,514	1,514	1,514	1,514	1,514
Premises Fire Protection	745	746	746	746	746	746
Premises Cleaning Services	8,700	8,701	8,701	8,701	8,701	8,701
Premises Repair/Maintenance Services	4,856	4,856	4,856	4,856	4,856	4,856
Premises Repair/Maintenance Supplies	63	63	63	63	63	63
Premises Grounds Maintenance	4,675	4,675	4,675	4,675	4,675	4,675
Premises Pest Control	997	997	997	997	997	997
Premises Snow/Ice Removal Services	7,465	7,465	7,465	7,465	7,465	7,465
Premises Waste/Trash Services	3,824	3,825	3,825	3,825	3,825	3,825
Information Technology	245	245	245	245	245	245
Communications and IT Supplies	13,665	13,665	13,665	13,665	13,665	13,665
Purchased Commodities	26,758	27,614	27,614	27,614	27,614	27,614
Fixed Charges	743,193	882,241	743,241	243,241	743,241	261,533
Capital Outlays	65,261	95,262	95,262	95,262	95,262	95,262
Total - Other Expenses	1,315,843	1,531,223	1,392,223	892,223	1,392,223	910,515
<i>Other Current Expenses</i>						
State-Wide Digital Library	1,654,909	1,709,210	1,709,210	1,709,210	1,709,210	1,709,210
Interlibrary Loan Delivery Service	315,369	375,847	380,136	380,136	380,136	380,136

Legal/Legislative Library Materials	574,523	574,540	574,540	674,540	574,540	674,540
Library for the Blind	58,680	100,000	100,000	100,000	100,000	100,000
Total - Other Current Expenses	2,603,481	2,759,597	2,763,886	2,863,886	2,763,886	2,863,886

Pmts to Local Governments

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	4,927,239	5,358,799	6,119,751	5,419,751	6,119,751	5,419,751
Other Expenses	1,315,843	1,531,223	1,392,223	892,223	1,392,223	910,515
Other Current Expenses	2,603,481	2,759,597	2,763,886	2,863,886	2,763,886	2,863,886
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	9,674,603	10,477,659	11,103,900	10,003,900	11,103,900	10,022,192

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, and the Commission on Community Service.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
<ul style="list-style-type: none"> Reflect FY 2024 Cost of Adjunct Professor Grant Program Funding for the Adjunct Professor Grant Program, which provides incentive grants to qualifying healthcare providers who serve as adjunct professors at public institutions, is adjusted to the level of actual expenditures in FY 2024. 	-260,000	-260,000	
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements 	182,326	182,326	
<ul style="list-style-type: none"> Reflect Current Staffing Levels 	-100,000	-100,000	
<ul style="list-style-type: none"> Reflect Consolidation of Information Technology Costs at the Department of Administrative Services The Bureau of Information Technology Solutions within the Department of Administrative Services has managed IT functions for the Office of Higher Education since the statewide centralization of IT functions in FY 2023. In the same fiscal year, \$300,000 was appropriated to the Office of Higher Education to support software maintenance for the financial aid processing system used to administer the Roberta B. Willis Scholarship program. Because the Office of Higher Education does not maintain the contract for this IT service, this funding is eliminated. 	-300,000	-300,000	
Reductions	FY 2026	FY 2027	
<ul style="list-style-type: none"> Eliminate New Healthcare Adjunct Professor Grant Program The Healthcare Adjunct Professor Grant program, first established in FY 2024, provides incentive grants to qualifying healthcare providers who serve as adjunct professors at public institutions. After a baseline adjustment to fund the program at the level of actual expenditures in FY 2024, the remaining funding for the program is eliminated in FY 2026 and FY 2027. 	-240,000	-240,000	
<ul style="list-style-type: none"> Eliminate Newly Established Student Loan Reimbursement Program The Student Loan Reimbursement Program, which provides payments to qualifying applicants who have student loan debt, was first established in January 2025. Funding for the program is eliminated after FY 2025 to achieve savings. This adjustment will not impact individuals who will receive student loan reimbursements under this program during FY 2025. 	-6,000,000	-6,000,000	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> Provide Funding for AmeriCorps Expansion Funding is provided for an additional AmeriCorps program to provide full- and part-time paid public service opportunities in community projects for young Connecticut residents. 	1,404,214	2,808,429	2,808,429

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	18	10	0	28	28	29	28	29
Federal Funds	5	0	0	5	5	5	5	5
Special Non-Appropriated Funds	2	1	0	3	3	3	3	3
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Coordination of Higher Education	13,068,057	19,629,797	12,911,150	19,081,284	14,485,498	13,802,232	19,972,366	16,780,795
Scholarships & Fellowships	26,275,697	70,245,269	31,958,771	25,128,637	24,888,637	31,958,771	25,128,637	24,888,637
Total Agency Programs	39,343,754	89,875,066	44,869,921	44,209,921	39,374,135	45,761,003	45,101,003	41,669,432
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	13,723,775	55,391,376	36,989,963	36,329,963	31,494,177	36,989,963	36,329,963	32,898,392
Federal Funds	23,661,092	31,689,352	6,629,959	6,629,959	6,629,959	7,521,041	7,521,041	7,521,041

Non-Federal Grants	906,159	999,999	999,999	999,999	999,999	999,999	999,999	999,999
Restricted State Accounts	668,647	999,999	100,000	100,000	100,000	100,000	100,000	100,000
Special Non-Appropriated Funds	384,081	794,340	150,000	150,000	150,000	150,000	150,000	150,000
Total Agency Funds	39,343,754	89,875,066	44,869,921	44,209,921	39,374,135	45,761,003	45,101,003	41,669,432

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 functions. 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. Within 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 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 an 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 makes 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	18	10	0	28	28	29	28	29
Federal Funds	5	0	0	5	5	5	5	5
Special Non-Appropriated Funds	2	1	0	3	3	3	3	3
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,626,550	1,618,644	1,955,031	1,855,031	1,855,031	1,955,031	1,855,031	1,855,031
Other Expenses	1,227,589	781,175	1,081,175	781,175	781,175	1,081,175	781,175	781,175
<i>Other Current Expenses</i>								
Minority Advancement Program	1,690,528	1,772,532	1,674,835	1,674,835	1,674,835	1,674,835	1,674,835	1,674,835
National Service Act	454,740	314,368	320,151	320,151	320,151	320,151	320,151	320,151
Minority Teacher Incentive Program	446,669	570,134	0	570,134	570,134	0	570,134	570,134
CT Loan Forgiveness	0	6,000,000	0	6,000,000	0	0	6,000,000	0
AmeriCorps State Matching Funds	0	0	0	0	1,404,214	0	0	2,808,429
Total-Other Current Expenses	2,591,937	8,657,034	1,994,986	8,565,120	3,969,334	1,994,986	8,565,120	5,373,549
Total-General Fund	5,446,076	11,056,853	5,031,192	11,201,326	6,605,540	5,031,192	11,201,326	8,009,755
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027

<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	906,159	999,999	999,999	999,999	999,999	999,999	999,999	999,999
Restricted State Accounts	668,647	999,999	100,000	100,000	100,000	100,000	100,000	100,000
Special Non-Appropriated Funds	384,081	794,340	150,000	150,000	150,000	150,000	150,000	150,000
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16816 John J. Justice	46,030	46,000	46,000	46,000	46,000	46,000	46,000	46,000
21027 ARPA-CSFRF	2,437,520	0	0	0	0	0	0	0
64124 Veterans Affairs Contract	283,239	428,867	385,980	385,980	385,980	385,980	385,980	385,980
64124 All Volunteer Force Educational Assistance	60,985	35,025	55,000	55,000	55,000	55,000	55,000	55,000
84305 IES RWSP Research Project	40,823	328,153	316,019	316,019	316,019	149,017	149,017	149,017
94003 Comm On National and Community Service	204,572	295,000	311,225	311,225	311,225	328,342	328,342	328,342
94006 National and Community Service - AMERICORPS	2,434,947	4,239,090	5,086,908	5,086,908	5,086,908	6,104,290	6,104,290	6,104,290
94008 Comm-National & Community Srvc	154,976	406,471	428,827	428,827	428,827	452,412	452,412	452,412
Total - All Funds	13,068,055	19,629,797	12,911,150	19,081,284	14,485,498	13,802,232	19,972,366	16,780,795

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.

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Minority Teacher Incentive Program	0	0	570,134	0	0	570,134	0	0
CT Loan Forgiveness	0	0	6,000,000	0	0	6,000,000	0	0
Total-Other Current Expenses	0	0	6,570,134	0	0	6,570,134	0	0
Pmts to Other Than Local Govts								
Roberta B. Willis Scholarship Fund	8,017,698	44,074,523	24,888,637	24,888,637	24,888,637	24,888,637	24,888,637	24,888,637
Health Care Adjunct Grant Program	260,000	260,000	500,000	240,000	0	500,000	240,000	0
Total-Pmts to Other Than Local Govts	8,277,698	44,334,523	25,388,637	25,128,637	24,888,637	25,388,637	25,128,637	24,888,637
Total-General Fund	8,277,698	44,334,523	31,958,771	25,128,637	24,888,637	31,958,771	25,128,637	24,888,637
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	17,997,999	25,910,746	0	0	0	0	0	0
Total - All Funds	26,275,697	70,245,269	31,958,771	25,128,637	24,888,637	31,958,771	25,128,637	24,888,637

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,515,891	1,495,397	1,822,024	1,722,024	1,822,024	1,722,024

Salaries & Wages-Temporary	51,240	57,069	61,588	61,588	61,588	61,588
Longevity Payments	19,928	22,195	23,953	23,953	23,953	23,953
Accumulated Leave	36,482	40,632	43,850	43,850	43,850	43,850
Unrecovered Deductions	200	223	240	240	240	240
Employee Travel	2,809	3,128	3,376	3,376	3,376	3,376
Total - Personal Services	1,626,550	1,618,644	1,955,031	1,855,031	1,955,031	1,855,031

Other Expenses

Employee Travel	8,376	7,377	7,377	7,377	7,377	7,377
Other Services	55,395	48,788	48,788	48,788	48,788	48,788
Rental and Maintenance - Equipment	3,407	3,001	3,001	3,001	3,001	3,001
Motor Vehicle/Aircraft/Watercraft Costs	3,741	3,295	3,295	3,295	3,295	3,295
Premises Repair/Maintenance Services	90,392	79,611	79,611	79,611	79,611	79,611
Premises Repair/Maintenance Supplies	6,859	6,041	6,041	6,041	6,041	6,041
Information Technology	41,562	36,605	36,605	36,605	36,605	36,605
Purchased Commodities	2,776	2,445	2,445	2,445	2,445	2,445
Other Charges	213,072	187,659	187,659	187,659	187,659	187,659
Fixed Charges	802,009	406,353	706,353	406,353	706,353	406,353
Total - Other Expenses	1,227,589	781,175	1,081,175	781,175	1,081,175	781,175

Other Current Expenses

Minority Advancement Program	1,690,528	1,772,532	1,674,835	1,674,835	1,674,835	1,674,835
National Service Act	454,740	314,368	320,151	320,151	320,151	320,151
Minority Teacher Incentive Program	446,669	570,134	570,134	570,134	570,134	570,134
CT Loan Forgiveness	0	6,000,000	6,000,000	0	6,000,000	0
AmeriCorps State Matching Funds	0	0	0	1,404,214	0	2,808,429
Total - Other Current Expenses	2,591,937	8,657,034	8,565,120	3,969,334	8,565,120	5,373,549

Pmts to Other Than Local Govts

Roberta B. Willis Scholarship Fund	8,017,698	44,074,523	24,888,637	24,888,637	24,888,637	24,888,637
Health Care Adjunct Grant Program	260,000	260,000	500,000	0	500,000	0
Total - Pmts to Other Than Local Govts	8,277,698	44,334,523	25,388,637	24,888,637	25,388,637	24,888,637

Personal Services	1,626,550	1,618,644	1,955,031	1,855,031	1,955,031	1,855,031
Other Expenses	1,227,589	781,175	1,081,175	781,175	1,081,175	781,175
Other Current Expenses	2,591,937	8,657,034	8,565,120	3,969,334	8,565,120	5,373,549
Pmts to Other Than Local Govts	8,277,698	44,334,523	25,388,637	24,888,637	25,388,637	24,888,637
Total - GENERAL FUND	13,723,774	55,391,376	36,989,963	31,494,177	36,989,963	32,898,392

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.

9,032 degrees are conferred annually. In 2023-2024 there were: 5,739 bachelor's degrees, 1,797 master's degrees, 432 doctoral degrees (including research), 57 degrees in Doctor of Pharmacy program, 214 law degrees (J.D., S.J.D., and L.L.M.), 32 sixth-year diplomas/Post Master's certificates, 590 graduate/professional certificates, and 20 two-year agriculture degrees.

About 75% 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 122 percent from Fall 1995 to Fall 2024. 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 53 percent increase in first-year students from Fall 2016 to Fall 2024.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize FY 2025 Inflationary Increase to Block Grant	10,197,946	10,197,946
• Provide Additional Inflationary Increase to Block Grant	6,984,492	12,248,364
Reductions	FY 2026	FY 2027
• Reduce Block Grant Funding	-2,260,000	-2,260,000
The University of Connecticut receives \$2,260,000 across six appropriations that are separate from the block grant. These appropriations support the Institute for Municipal and Regional Policy, the Veterinary Diagnostic Laboratory, the UConn Veterans Program, the Puerto Rican Studies Initiative, and the provision of health services at regional campuses. To achieve savings while continuing to support these initiatives, an equivalent amount of funding is reduced from UConn's block grant.		

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,413	0	0	2,413	2,413	2,413	2,413	2,413
Federal Funds	0	0	0	0	113	0	113	0
Higher Ed Operating	0	0	0	0	2,276	0	2,276	0
UConn/UConn Health Research Foundation	0	0	0	0	517	0	517	0
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Instruction	415,345,631	418,647,226	459,578,090	459,514,549	459,514,549	464,457,746	466,620,596	466,620,596
Research	141,946,592	144,770,508	151,262,001	151,261,360	151,261,360	152,968,975	152,990,791	152,990,791
Public Service	53,922,711	54,913,410	58,146,775	58,138,746	57,278,746	58,960,880	59,234,186	58,374,186
Academic Support	125,296,157	126,247,659	138,569,650	138,551,024	138,551,024	140,041,899	140,675,918	140,675,918
Library	22,471,504	22,513,623	24,870,753	24,867,884	24,867,884	25,134,573	25,232,226	25,232,226
Student Services	305,210,945	303,397,585	337,059,198	337,034,353	335,634,353	340,643,110	341,488,810	340,088,810
Institutional Support	231,193,505	257,042,945	196,856,402	196,844,123	196,844,123	198,988,437	199,406,392	199,406,392
Physical Plant	76,794,030	78,561,059	85,492,140	85,472,740	85,472,740	86,393,715	87,054,058	87,054,058
Scholarships and Fellowships	288,139,953	285,068,540	313,218,671	313,218,671	313,218,671	317,141,983	317,141,983	317,141,983
School of Medicine	0	0	0	0	0	0	0	0
School of Dental Medicine	0	0	0	0	0	0	0	0
UHC Institutional Support	0	0	0	0	0	0	0	0
UHC Clinical Programs	0	0	0	0	0	0	0	0
Total Agency Programs	1,660,321,028	1,691,162,555	1,765,053,680	1,764,903,450	1,762,643,450	1,784,731,318	1,789,844,960	1,787,584,960
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

General Fund	256,315,868	245,048,756	236,970,232	236,820,002	234,560,002	236,970,232	242,083,874	239,823,874
Federal Funds	127,232,746	155,382,914	88,133,036	88,133,036	88,133,036	89,895,697	89,895,697	89,895,697
Higher Ed Operating	1,083,241,598	1,093,503,305	1,244,528,951	1,244,528,951	1,244,528,951	1,260,255,594	1,260,255,594	1,260,255,594
Special Non-Appropriated Funds	10,000,000	10,000,000	0	0	0	0	0	0
UConn/UConn Health Research Foundation	183,530,816	187,227,580	195,421,461	195,421,461	195,421,461	197,609,795	197,609,795	197,609,795
Total Agency Funds	1,660,321,028	1,691,162,555	1,765,053,680	1,764,903,450	1,762,643,450	1,784,731,318	1,789,844,960	1,787,584,960

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 1306. 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,022	0	-1	1,021	1,021	1,021	1,021	1,021
Federal Funds	0	0	0	0	8	0	8	0
Higher Ed Operating	0	0	0	0	1,002	0	1,002	0
UConn/UConn Health Research Foundation	0	0	0	0	40	0	40	0

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	107,222,109	102,520,046	99,103,179	99,039,638	99,039,638	99,103,179	101,266,029	101,266,029
Total-General Fund	107,222,109	102,520,046	99,103,179	99,039,638	99,039,638	99,103,179	101,266,029	101,266,029

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	289,446,245	297,073,696	340,587,565	340,587,565	340,587,565	345,244,522	345,244,522	345,244,522
UConn/UConn Health Research Foundation	18,677,277	19,053,484	19,887,346	19,887,346	19,887,346	20,110,045	20,110,045	20,110,045
Total - All Funds	415,345,631	418,647,226	459,578,090	459,514,549	459,514,549	464,457,746	466,620,596	466,620,596

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 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, 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.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	10	0	0	10	10	10	10	10
Federal Funds	0	0	0	0	4	0	4	0
Higher Ed Operating	0	0	0	0	7	0	7	0
UConn/UConn Health Research Foundation	0	0	0	0	377	0	377	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	1,081,493	1,034,066	999,602	998,961	998,961	999,602	1,021,418	1,021,418
Total-General Fund	1,081,493	1,034,066	999,602	998,961	998,961	999,602	1,021,418	1,021,418
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	2,515,929	2,600,821	2,991,355	2,991,355	2,991,355	3,033,590	3,033,590	3,033,590
UConn/UConn Health Research Foundation	136,646,294	139,398,687	145,499,372	145,499,372	145,499,372	147,128,677	147,128,677	147,128,677
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
N/A Other Federal Funds	1,702,876	1,736,934	1,771,672	1,771,672	1,771,672	1,807,106	1,807,106	1,807,106
Total - All Funds	141,946,592	144,770,508	151,262,001	151,261,360	151,261,360	152,968,975	152,990,791	152,990,791

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 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	127	0	2	129	129	129	129	129
Federal Funds	0	0	0	0	100	0	100	0
Higher Ed Operating	0	0	0	0	28	0	28	0
UConn/UConn Health Research Foundation	0	0	0	0	4	0	4	0

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	13,548,971	12,954,803	12,523,034	12,515,005	11,655,005	12,523,034	12,796,340	11,936,340
Veterinary Diagnostic Laboratory	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Institute for Municipal and Regional Policy	700,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
UConn Veterans Program	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Puerto Rican Studies Initiative	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Total-General Fund	14,958,971	14,214,803	13,783,034	13,775,005	12,915,005	13,783,034	14,056,340	13,196,340
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	17,656,352	19,115,471	22,515,557	22,515,557	22,515,557	22,898,467	22,898,467	22,898,467
UConn/UConn Health Research Foundation	615,498	627,896	655,375	655,375	655,375	662,714	662,714	662,714
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	322,024	177,976	0	0	0	0	0	0
N/A Other Federal Funds	20,369,866	20,777,264	21,192,809	21,192,809	21,192,809	21,616,665	21,616,665	21,616,665
Total - All Funds	53,922,711	54,913,410	58,146,775	58,138,746	57,278,746	58,960,880	59,234,186	58,374,186

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 of Undergraduate Advising, 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: Academic Achievement, 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 Office of State Archaeology examines and encourages the preservation of prehistoric and historic archeological sites and resources. The Museum and Office 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	298	0	1	299	299	299	299	299
Higher Ed Operating	0	0	0	0	296	0	296	0
UConn/UConn Health Research Foundation	0	0	0	0	47	0	47	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Financial Summary by Program</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>General Fund</i>								
<i>Other Current Expenses</i>								

Operating Expenses	31,431,107	30,052,744	29,051,122	29,032,496	29,032,496	29,051,122	29,685,141	29,685,141
Total-General Fund	31,431,107	30,052,744	29,051,122	29,032,496	29,032,496	29,051,122	29,685,141	29,685,141
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	87,047,518	89,240,061	102,259,300	102,259,300	102,259,300	103,650,260	103,650,260	103,650,260
UConn/UConn Health Research Foundation	6,817,532	6,954,854	7,259,228	7,259,228	7,259,228	7,340,517	7,340,517	7,340,517
Total - All Funds	125,296,157	126,247,659	138,569,650	138,551,024	138,551,024	140,041,899	140,675,918	140,675,918

Library

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

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.

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.

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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	45	0	1	46	46	46	46	46
Higher Ed Operating	0	0	0	0	46	0	46	0
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Operating Expenses	4,841,088	4,628,789	4,474,517	4,471,648	4,471,648	4,474,517	4,572,170	4,572,170
Total-General Fund	4,841,088	4,628,789	4,474,517	4,471,648	4,471,648	4,474,517	4,572,170	4,572,170
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	17,630,416	17,884,834	20,396,236	20,396,236	20,396,236	20,660,056	20,660,056	20,660,056
Total - All Funds	22,471,504	22,513,623	24,870,753	24,867,884	24,867,884	25,134,573	25,232,226	25,232,226

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	401	0	-2	399	399	399	399	399
Federal Funds	0	0	0	0	1	0	1	0
Higher Ed Operating	0	0	0	0	394	0	394	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	41,925,103	40,086,542	38,750,506	38,725,661	37,325,661	38,750,506	39,596,206	38,196,206
Health Services - Regional Campuses	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total-General Fund	43,325,103	41,486,542	40,150,506	40,125,661	38,725,661	40,150,506	40,996,206	39,596,206
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	261,810,691	261,834,389	296,830,505	296,830,505	296,830,505	300,412,853	300,412,853	300,412,853
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
N/A Other Federal Funds	75,151	76,654	78,187	78,187	78,187	79,751	79,751	79,751
Total - All Funds	305,210,945	303,397,585	337,059,198	337,034,353	335,634,353	340,643,110	341,488,810	340,088,810

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	195	0	2	197	197	197	197	197
Higher Ed Operating	0	0	0	0	195	0	195	0
UConn/UConn Health Research Foundation	0	0	0	0	49	0	49	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	20,719,892	19,811,252	19,150,967	19,138,688	19,138,688	19,150,967	19,568,922	19,568,922
Total-General Fund	20,719,892	19,811,252	19,150,967	19,138,688	19,138,688	19,150,967	19,568,922	19,568,922
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027

<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	140,644,203	140,447,622	159,009,026	159,009,026	159,009,026	160,903,469	160,903,469	160,903,469
UConn/UConn Health Research Foundation	14,546,767	14,839,775	15,489,227	15,489,227	15,489,227	15,662,676	15,662,676	15,662,676
Special Non-Appropriated Funds	10,000,000	10,000,000	0	0	0	0	0	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	42,200,000	68,800,000	0	0	0	0	0	0
N/A Other Federal Funds	3,082,643	3,144,296	3,207,182	3,207,182	3,207,182	3,271,325	3,271,325	3,271,325
Total - All Funds	231,193,505	257,042,945	196,856,402	196,844,123	196,844,123	198,988,437	199,406,392	199,406,392

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. 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 6/30/24, \$3.9 billion of the \$4.2 billion authorized General Obligation bonds to date has been expended on projects.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	315	0	-3	312	312	312	312	312
Higher Ed Operating	0	0	0	0	308	0	308	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	32,736,105	31,300,514	30,257,305	30,237,905	30,237,905	30,257,305	30,917,648	30,917,648
Total-General Fund	32,736,105	31,300,514	30,257,305	30,237,905	30,237,905	30,257,305	30,917,648	30,917,648
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	44,057,925	47,260,545	55,234,835	55,234,835	55,234,835	56,136,410	56,136,410	56,136,410
Total - All Funds	76,794,030	78,561,059	85,492,140	85,472,740	85,472,740	86,393,715	87,054,058	87,054,058

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 2,300 assistantships, at an average 9-month salary of \$26,174, 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, Nutmeg, Day of Pride, 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 2024, approximately \$82.5 million was funded by the University for need-based grant awards.

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	222,432,319	218,045,866	244,704,572	244,704,572	244,704,572	247,315,967	247,315,967	247,315,967
UConn/UConn Health Research Foundation	6,227,448	6,352,884	6,630,913	6,630,913	6,630,913	6,705,166	6,705,166	6,705,166
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
N/A Other Federal Funds	59,480,186	60,669,790	61,883,186	61,883,186	61,883,186	63,120,850	63,120,850	63,120,850
Total - All Funds	288,139,953	285,068,540	313,218,671	313,218,671	313,218,671	317,141,983	317,141,983	317,141,983

School of Medicine

Statutory Reference

Statement of Need and Program Objectives

null

Program Description

null

Total - All Funds	0	0	0	0	0	0	0	0
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School of Dental Medicine

Statutory Reference

Statement of Need and Program Objectives

null

Program Description

null

Total - All Funds	0	0	0	0	0	0	0	0
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UHC Institutional Support

Statutory Reference

Statement of Need and Program Objectives

null

Program Description

null

Total - All Funds	0	0	0	0	0	0	0	0
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UHC Clinical Programs

Statutory Reference

Statement of Need and Program Objectives

null

Program Description

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	253,505,868	242,388,756	234,310,232	231,900,002	234,310,232	237,163,874
Veterinary Diagnostic Laboratory	250,000	250,000	250,000	250,000	250,000	250,000
Institute for Municipal and Regional Policy	700,000	550,000	550,000	550,000	550,000	550,000
UConn Veterans Program	250,000	250,000	250,000	250,000	250,000	250,000
Health Services - Regional Campuses	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Puerto Rican Studies Initiative	210,000	210,000	210,000	210,000	210,000	210,000
Total - Other Current Expenses	256,315,868	245,048,756	236,970,232	234,560,002	236,970,232	239,823,874
Other Current Expenses	256,315,868	245,048,756	236,970,232	234,560,002	236,970,232	239,823,874
Total - GENERAL FUND	256,315,868	245,048,756	236,970,232	234,560,002	236,970,232	239,823,874

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 2026	FY 2027
• Annualize FY 2025 Inflationary Increase to Block Grant	5,332,632	5,332,632
• Provide Additional Inflationary Increase to Block Grant	3,652,277	7,450,646
Reallocations	FY 2026	FY 2027
• Support Cannabis Regulatory Costs in the General Fund	0	0
Reflects the transfer of \$178,385 from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource alignment.		

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,698	0	0	1,698	1,698	1,700	1,698	1,700
Cannabis Regulatory Fund	2	2	-2	2	0	0	0	0
Higher Ed Operating	0	0	0	0	730	0	738	0
UConn Health Clinical	0	0	0	0	2,235	0	2,257	0
UConn/UConn Health Research Foundation	0	0	0	0	648	0	654	0
<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
School of Medicine	318,290,960	341,645,885	341,356,190	342,718,686	342,718,686	350,371,469	353,393,528	353,393,528
School of Dental Medicine	56,507,384	63,247,807	62,210,369	62,610,425	62,610,425	63,853,356	64,740,692	64,740,692
UHC Institutional Support	259,576,430	253,838,746	257,549,081	257,971,564	257,971,564	264,350,999	265,288,079	265,288,079
UHC Clinical Programs	958,599,270	1,016,246,590	1,036,145,742	1,037,079,158	1,037,079,158	1,063,510,540	1,065,580,885	1,065,580,885
Total Agency Programs	1,592,974,044	1,674,979,028	1,697,261,382	1,700,379,833	1,700,379,833	1,742,086,364	1,749,003,184	1,749,003,184
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	146,388,592	134,124,550	119,756,439	122,874,890	123,053,275	119,756,439	126,673,259	126,851,644
Cannabis Regulatory Fund	178,385	178,385	178,385	178,385	0	178,385	178,385	0
Federal Funds	51,500,000	58,000,000	0	0	0	0	0	0
Higher Ed Operating	526,509,982	574,290,754	645,604,190	645,604,190	645,604,190	665,828,416	665,828,416	665,828,416
Special Non-Appropriated Funds	4,180,206	4,291,236	4,398,516	4,398,516	4,398,516	4,508,480	4,508,480	4,508,480
UConn Health Clinical	717,490,396	753,933,314	773,304,840	773,304,840	773,304,840	793,727,962	793,727,962	793,727,962
UConn/UConn Health Research Foundation	146,726,482	150,160,789	154,019,012	154,019,012	154,019,012	158,086,682	158,086,682	158,086,682
Total Agency Funds	1,592,974,043	1,674,979,028	1,697,261,382	1,700,379,833	1,700,379,833	1,742,086,364	1,749,003,184	1,749,003,184

School of Medicine

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

Statement of Need and Program Objectives

To provide qualified individuals 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 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	388	0	0	388	388	388	388	388
Higher Ed Operating	0	0	0	0	167	0	169	0
UConn/UConn Health Research Foundation	0	0	0	0	565	0	570	0
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	57,447,657	58,413,181	52,135,547	53,498,043	53,498,043	52,135,547	55,157,606	55,157,606
AHEC	423,455	429,735	429,735	429,735	429,735	429,735	429,735	429,735
Total-General Fund	57,871,112	58,842,916	52,565,282	53,927,778	53,927,778	52,565,282	55,587,341	55,587,341
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	162,158,926	184,928,055	188,403,191	188,403,191	188,403,191	194,771,357	194,771,357	194,771,357
UConn/UConn Health Research Foundation	95,461,919	95,007,028	97,448,134	97,448,134	97,448,134	100,021,757	100,021,757	100,021,757
Special Non-Appropriated Funds	2,799,003	2,867,886	2,939,583	2,939,583	2,939,583	3,013,073	3,013,073	3,013,073
Total - All Funds	318,290,960	341,645,885	341,356,190	342,718,686	342,718,686	350,371,469	353,393,528	353,393,528

School of Dental Medicine

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130

Statement of Need and Program Objectives

To provide qualified individuals 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.

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	147	0	0	147	147	147	147	147
Higher Ed Operating	0	0	0	0	63	0	64	0
UConn/UConn Health Research Foundation	0	0	0	0	53	0	54	0
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Operating Expenses	16,651,098	17,151,272	15,308,034	15,708,090	15,708,090	15,308,034	16,195,370	16,195,370
Total-General Fund	16,651,098	17,151,272	15,308,034	15,708,090	15,708,090	15,308,034	16,195,370	16,195,370
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	29,421,260	34,156,075	34,656,066	34,656,066	34,656,066	35,977,684	35,977,684	35,977,684
UConn/UConn Health Research Foundation	9,053,823	10,517,110	10,787,336	10,787,336	10,787,336	11,072,231	11,072,231	11,072,231
Special Non-Appropriated Funds	1,381,203	1,423,350	1,458,933	1,458,933	1,458,933	1,495,407	1,495,407	1,495,407
Total - All Funds	56,507,384	63,247,807	62,210,369	62,610,425	62,610,425	63,853,356	64,740,692	64,740,692

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	491	0	0	491	491	493	491	493
Cannabis Regulatory Fund	2	2	-2	2	0	0	0	0
Higher Ed Operating	0	0	0	0	211	0	213	0
UConn/UConn Health Research Foundation	0	0	0	0	30	0	30	0
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Operating Expenses	15,008,205	18,112,774	16,166,204	16,588,687	16,767,072	16,166,204	17,103,284	17,281,669
Total-General Fund	15,008,205	18,112,774	16,166,204	16,588,687	16,767,072	16,166,204	17,103,284	17,281,669
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Financial Summary by Program	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Cannabis Regulatory Fund								

Other Current Expenses

Operating Expenses	178,385	178,385	178,385	178,385	0	178,385	178,385	0
Total-Cannabis Regulatory Fund	178,385	178,385	178,385	178,385	0	178,385	178,385	0
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	202,217,442	190,910,936	195,420,950	195,420,950	195,420,950	201,013,716	201,013,716	201,013,716
UConn/UConn Health Research Foundation	42,172,397	44,636,651	45,783,542	45,783,542	45,783,542	46,992,694	46,992,694	46,992,694
Total - All Funds	259,576,429	253,838,746	257,549,081	257,971,564	257,971,564	264,350,999	265,288,079	265,288,079

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.

Personnel Summary

	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	672	0	0	672	672	672	672	672
Higher Ed Operating	0	0	0	0	289	0	292	0
UConn Health Clinical	0	0	0	0	2,235	0	2,257	0

Financial Summary by Program

General Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Operating Expenses	56,858,177	40,017,588	35,716,919	36,650,335	36,650,335	35,716,919	37,787,264	37,787,264
Total-General Fund	56,858,177	40,017,588	35,716,919	36,650,335	36,650,335	35,716,919	37,787,264	37,787,264

Other Funds Available

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	132,712,354	164,295,688	227,123,983	227,123,983	227,123,983	234,065,659	234,065,659	234,065,659
UConn Health Clinical	717,490,396	753,933,314	773,304,840	773,304,840	773,304,840	793,727,962	793,727,962	793,727,962
UConn/UConn Health Research Foundation	38,343	0	0	0	0	0	0	0

Federal Contributions

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	51,500,000	58,000,000	0	0	0	0	0	0
Total - All Funds	958,599,270	1,016,246,590	1,036,145,742	1,037,079,158	1,037,079,158	1,063,510,540	1,065,580,885	1,065,580,885

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses

Operating Expenses	145,965,137	133,694,815	119,326,704	122,623,540	119,326,704	126,421,909
AHEC	423,455	429,735	429,735	429,735	429,735	429,735
Total - Other Current Expenses	146,388,592	134,124,550	119,756,439	123,053,275	119,756,439	126,851,644
Other Current Expenses	146,388,592	134,124,550	119,756,439	123,053,275	119,756,439	126,851,644
Total - GENERAL FUND	146,388,592	134,124,550	119,756,439	123,053,275	119,756,439	126,851,644

AGENCY FINANCIAL SUMMARY - CANNABIS REGULATORY FUND**Other Current Expenses**

Operating Expenses	178,385	178,385	178,385	0	178,385	0
Total - Other Current Expenses	178,385	178,385	178,385	0	178,385	0
Other Current Expenses	178,385	178,385	178,385	0	178,385	0
Total - CANNABIS REGULATORY FUND	178,385	178,385	178,385	0	178,385	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 2026	FY 2027
• Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System	96,161,000	146,140,000
• Fund the State's Share of the Teachers' Retirement Board Retiree Health Care Costs at the Statutory Level	23,312,198	28,325,198
• Fund the State's Share of the Municipal Retiree Health Insurance Costs at the Statutory Level	-1,000,000	-1,000,000
• Annualize the Cost of Existing Wage Agreements	92,167	92,167
• Provide Funding in Other Expenses to Support Required Actuarial Reports	14,000	0
Reductions	FY 2026	FY 2027
• Reduce the State's Share of Health Care Funding from One-Third to One-Quarter The state's share of funding for the Retiree Health and Municipal Retiree Health Costs are reduced from one-third to one-quarter. The Teachers Retirement Board health fund has sufficient balances to support remaining costs.	-12,045,750	-13,299,000
• Reduce Other Expenses	-15,000	-15,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	3	0	27	27	27	27	27
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Funding of System	4,079,474,411	1,635,677,802	1,732,783,000	1,703,304,000	1,691,258,250	1,816,396,000	1,758,296,000	1,744,997,000
Management Services	2,422,273	2,539,820	2,802,083	2,802,083	2,787,083	2,848,083	2,788,083	2,773,083
Total Agency Programs	4,081,896,684	1,638,217,622	1,735,585,083	1,706,106,083	1,694,045,333	1,819,244,083	1,761,084,083	1,747,770,083
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	1,578,729,565	1,638,217,622	1,735,585,083	1,706,106,083	1,694,045,333	1,819,244,083	1,761,084,083	1,747,770,083
Federal Funds	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	2,503,167,118	0	0	0	0	0	0	0
Total Agency Funds	4,081,896,683	1,638,217,622	1,735,585,083	1,706,106,083	1,694,045,333	1,819,244,083	1,761,084,083	1,747,770,083

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Pmts to Other Than Local Govts</i>								
Retirement Contributions	1,554,542,000	1,601,407,000	1,683,600,000	1,655,121,000	1,655,121,000	1,762,200,000	1,705,100,000	1,705,100,000
Retirees Health Service Cost	13,557,097	25,830,802	39,343,000	39,343,000	29,507,250	44,356,000	44,356,000	33,267,000
Municipal Retiree Health Insurance Costs	8,208,196	8,440,000	9,840,000	8,840,000	6,630,000	9,840,000	8,840,000	6,630,000
Total-General Fund	1,576,307,293	1,635,677,802	1,732,783,000	1,703,304,000	1,691,258,250	1,816,396,000	1,758,296,000	1,744,997,000
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	2,503,167,118	0	0	0	0	0	0	0
Total - All Funds	4,079,474,411	1,635,677,802	1,732,783,000	1,703,304,000	1,691,258,250	1,816,396,000	1,758,296,000	1,744,997,000

Management Services

Statutory Reference

C.G.S. Section 10-183(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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Death Settlements	644	650	675	700
Health Plan Enrollments and Changes	5,145	5,000	5,000	5,000
Retiree Changes (ie. taxes, bank, etc.)	82,501	67,500	67,900	68,300
Retiree Payroll Reconciliation	2,405,826,922	2,485,000,000	2,560,000,000	2,635,000,000
Retirement Applications	1,209	1,250	1,300	1,350
Retirement Benefit Estimates	1,451	1,500	1,560	1,620
Active Member Account Updates	50,000	50,000	50,000	50,000
Active Teacher Beneficiary Designations	6,705	6,500	6,500	6,500
Service Credit Applications	1,869	1,900	1,950	2,000
Refunds of Member Contributions	1,353	1,500	1,500	1,500

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	3	0	27	27	27	27	27

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,971,034	2,092,817	2,291,080	2,291,080	2,291,080	2,291,080	2,291,080	2,291,080
Other Expenses	451,239	447,003	511,003	511,003	496,003	557,003	497,003	482,003
Total-General Fund	2,422,273	2,539,820	2,802,083	2,802,083	2,787,083	2,848,083	2,788,083	2,773,083
Total - All Funds	2,422,273	2,539,820	2,802,083	2,802,083	2,787,083	2,848,083	2,788,083	2,773,083

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,965,736	2,088,666	2,286,929	2,286,929	2,286,929	2,286,929
Longevity Payments	4,151	4,151	4,151	4,151	4,151	4,151
Overtime	1,146	0	0	0	0	0
Accumulated Leave	0	0	0	0	0	0
Total - Personal Services	1,971,034	2,092,817	2,291,080	2,291,080	2,291,080	2,291,080
<i>Other Expenses</i>						
Professional, Scientific, & Technical Services	339,976	280,280	360,280	329,280	406,280	315,280
Other Services	45,183	58,000	50,000	58,000	50,000	58,000
Rental and Maintenance - Equipment	6,023	0	0	0	0	0
Information Technology	12,556	55,750	50,653	55,750	50,653	55,750
Communications and IT Supplies	29,591	30,560	30,570	30,560	30,570	30,560
Purchased Commodities	17,909	22,413	19,500	22,413	19,500	22,413
Total - Other Expenses	451,239	447,003	511,003	496,003	557,003	482,003
<i>Pmts to Other Than Local Govts</i>						
Retirement Contributions	1,554,542,000	1,601,407,000	1,683,600,000	1,655,121,000	1,762,200,000	1,705,100,000
Retirees Health Service Cost	13,557,097	25,830,802	39,343,000	29,507,250	44,356,000	33,267,000
Municipal Retiree Health Insurance Costs	8,208,196	8,440,000	9,840,000	6,630,000	9,840,000	6,630,000
Total - Pmts to Other Than Local Govts	1,576,307,293	1,635,677,802	1,732,783,000	1,691,258,250	1,816,396,000	1,744,997,000
Personal Services	1,971,034	2,092,817	2,291,080	2,291,080	2,291,080	2,291,080
Other Expenses	451,239	447,003	511,003	496,003	557,003	482,003
Pmts to Other Than Local Govts	1,576,307,293	1,635,677,802	1,732,783,000	1,691,258,250	1,816,396,000	1,744,997,000
Total - GENERAL FUND	1,578,729,566	1,638,217,622	1,735,585,083	1,694,045,333	1,819,244,083	1,747,770,083

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

AGENCY DESCRIPTION

The Board of Regents for Higher Education (BOR) serves as the governing board for the State of Connecticut's four state universities (CSUs), CT State Community College (CT State, formerly twelve separately accredited community colleges) and Charter Oak State College, known collectively as the Connecticut State Colleges & Universities (CSCU). The mission and purpose of the CSCU System 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; and 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 6 institutions in the system, and licensure and approval of academic degree- granting and certificate programs for CT State, four universities and online institution.

Since its inception, CSCU 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 CSCU system. These initiatives include planning and implementation of a policy that facilitates the transfer of students, hiring Career Pathway advisors to better guide students on the courses that support their career aspiration, and the expansion of early college initiatives provide access to high school students before graduating high school.

In Fall 2024, CSCU enrolled 64,214 students in credit programs, which represents a 4.2% increase year-over-year, and approximately 16,000 will enroll over the year in non- credit programs. CSCU students completed 12,470 degrees and certificates in 2023-2024, which is down 5% from the prior academic year.

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 exceptional faculty and staff, 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 2024, a total of 27,899 students enrolled in the four state universities, which is an increase of 4.7% relative to Fall 2023. Central Connecticut State University (CCSU) showed a 2.9% enrollment increase, Eastern Connecticut State University (ECSU) showed an increase of 9.5%, Southern Connecticut State University (SCSU) had an increase of 6.3%, and Western Connecticut State University had a 0.8% increase in student enrollment.

CT STATE COMMUNITY COLLEGE

CT State Community College is a singly accredited college formed in July 2023 through the consolidation of the twelve legacy community colleges with a rich, sixty-year history of educating over 250,000 alumni. CT State is the largest community college in New England and the sixth largest in the United States. The college occupies over 3.9 million gross square feet, with twelve primary campuses of Asnuntuck (Enfield), Capital (Harford), Manchester (Manchester), Middlesex (Middletown), Naugatuck Valley (Waterbury), Northwestern (Winsted), Norwalk (Norwalk), Quinebaug Valley (Danielson), Three Rivers (Norwich), Tunxis (Farmington), and the college office in New Britain. Additionally, CT State operates satellite campuses in: Bristol, Danbury, Derby, Meriden, North Haven, and Willimantic, and runs programs in eight correctional facilities.

CT State provides access to academically rigorous and innovative education and training focused on student success. The college supports excellence in teaching and learning, makes data-informed decisions, promotes equity, and advances positive change for the students, communities, and industries it serves.

The college serves the most undergraduate students in Connecticut and is an open-access institution, with 65,000 credit students, including 5,000 dual-enrolled high school students. Nearly 98% of students are from Connecticut, representing all Connecticut school districts. CT State offers 300 credit programs, the average age of attendance is 27, 65% of students are first-generation students, and 75% of students are part-time. CT State is the most affordable higher education option in the state, and was rated #3 community college system by Wallet Hub, based on affordability and student success. Over 85% of all students receive financial aid, with 45% of student paying \$0 in tuition and fees due to grant aid.

CT State is a leader in workforce training offering over 121 programs with an average class size of 18, and a student to faculty ratio of 15:1. All students, including credit and non-credit/workforce students, receive free, comprehensive wrap-around student services such as career services, disability and accessibility services, food pantries, Guided Pathways Advising, Laptop Loan programs, Mental Health and Wellness Support, Onsite Childcare Centers, Transportation, Tutoring, and Veterans OASIS centers.

More than 5% of the total credit and workforce enrollment is in the healthcare field, as the college is the largest producer of health care graduates in Connecticut, producing the 400 newly licensed registered nurses annually. Programs include Radiologic Technology, Respiratory Therapy, Surgical Technology, Dental Assistant, Dental Hygiene, Emergency Medical Technician, Paramedic, Medical Assistant, Medical Billing and Coding, Medical Lab Technician, Nursing, Phlebotomy, Veterinary Technician, with plans to expand offerings to include Licensed Practical Nursing Programs CT State enrolls 2,400 manufacturing students (1,100 credit and 1,300 non-credit/workforce) operating eleven manufacturing centers, with plans to open an additional location of Spring Lane at Tunxis in January 2025. Programs include Computer Numerical Control, Welding and Fabrication, Mechatronics, Robotics, Manufacturing Engineering Technology, and Precision Manufacturing.

CT State is a leading producer of Information Technology professionals in the state, with 2,800 credit students and 500 non-credit students. Programs include Cybersecurity, Cloud Computing, Networking, Programming, Mobile Programming, IT Support, Software Development, and Web Development.

The college operates seven childcare centers and graduates the most early childhood education majors in the state; more than 1,100 in the last five

years.

CHARTER OAK STATE COLLEGE

Charter Oak State College, Connecticut's public online institution, offers a range of master's, bachelor's, and associate degrees, as well as workforce-focused certificate programs. Founded in 1973 by the Connecticut General Assembly, the Charter Oak is accredited by both the New England Commission of Higher Education (NECHE) and the Connecticut Board of Governors for Higher Education.

Charter Oak prioritizes affordability and is dedicated to serving both working adults and traditional students seeking flexible, online education. The College specializes in degree completion programs in high-demand areas such as Business, Health Care, Public Safety, Cybersecurity, Early Childhood Education, and more. Students can complete degrees in various majors and concentrations entirely through the College's affordable, accelerated online courses.

As of the Fall 2024 semester, Charter Oak is actively serving 2,363 students, with 1,832 of them enrolled in online courses. The intensity of online course participation continues to rise, with the College experiencing a 24% increase in credit hours delivered between Fall 2022 and Fall 2024.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize FY 2025 Inflationary Increase to Block Grants	18,789,639	18,789,639	
• Provide Additional Inflationary Increase to Block Grants	12,868,874	26,252,503	
Reductions	FY 2026	FY 2027	
• Eliminate Funding for the O'Neill Endowed Chair	-315,000	-315,000	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding for LADDERS Initiative at Charter Oak State College The Leveraging Academic Degrees to Drive Employment Readiness and Success (LADDERS) pathway initiative at Charter Oak State College will enable CT State Community College students who are enrolled fully online to seamlessly transfer to Charter Oak State College to continue their online education in a bachelor's degree program.	200,000	200,000	200,000

AGENCY PROGRAMS

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	1	4,631	4,633	1	4,633	1	4,633
Higher Ed Operating	5,236	136	-57	5,315	5,315	5,315	5,315	5,315
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Education Programs	248,261,595	226,595,033	96,138,931	96,138,931	96,138,931	96,229,904	96,229,904	96,229,904
Instruction	497,974,046	537,441,773	540,048,540	512,750,415	512,750,415	543,674,270	522,703,826	522,703,826
Research	2,202,985	2,300,067	2,315,324	2,315,324	2,315,324	2,333,889	2,333,889	2,333,889
Public Service	3,060,318	3,279,091	3,148,864	2,915,543	2,600,543	3,169,103	2,975,770	2,660,770
Academic Support	79,288,832	88,942,885	89,608,772	84,782,936	84,782,936	90,233,491	86,640,380	86,640,380
Library	29,740,176	32,378,805	32,012,312	30,201,891	30,201,891	32,242,154	30,821,847	30,821,847
Student Services	115,948,594	125,932,761	125,480,823	119,503,605	119,503,605	126,387,013	121,782,496	121,782,496
Institutional Support	179,356,265	194,068,673	192,436,415	182,491,992	182,691,992	193,981,809	186,497,096	186,697,096
Physical Plant	173,978,849	187,368,500	185,292,894	178,348,007	178,348,007	186,439,305	181,055,128	181,055,128
Scholarships and Fellowships	91,733,292	110,079,722	102,840,544	102,840,544	102,840,544	103,405,393	103,405,393	103,405,393
Auxiliary Enterprises	64,265,309	62,510,807	65,410,944	65,410,944	65,410,944	65,410,944	65,410,944	65,410,944
Total Agency Programs	1,485,810,261	1,570,898,117	1,434,734,363	1,377,700,132	1,377,585,132	1,443,507,275	1,399,856,673	1,399,741,673
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	476,928,547	479,182,454	528,852,686	471,818,455	471,703,455	528,852,686	485,202,084	485,087,084
Federal Funds	230,756,267	212,033,581	76,826,966	76,826,966	76,826,966	76,153,966	76,153,966	76,153,966
Higher Ed Operating	762,071,842	860,845,055	811,117,171	811,117,171	811,117,171	819,799,110	819,799,110	819,799,110
Non-Federal Grants	0	0	0	0	0	0	0	0
Restricted State Accounts	16,050,162	18,837,027	17,937,540	17,937,540	17,937,540	18,701,513	18,701,513	18,701,513
Special Non-Appropriated Funds	3,443	0	0	0	0	0	0	0
Total Agency Funds	1,485,810,261	1,570,898,117	1,434,734,363	1,377,700,132	1,377,585,132	1,443,507,275	1,399,856,673	1,399,741,673

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	4,633	4,633	0	4,633	0	4,633
Higher Ed Operating	5,236	136	-57	5,315	5,315	5,315	5,315	5,315

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Board of Regents	100,000	0	0	0	0	0	0	0
Outcomes-Based Funding Incentive	1,354,341	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425
Total-General Fund	1,454,341	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	16,050,162	18,837,027	17,937,540	17,937,540	17,937,540	18,701,513	18,701,513	18,701,513
Special Non-Appropriated Funds	825	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10561 DSS/SNAP EMPL & TRNG	2,100,970	2,100,970	2,100,970	2,100,970	2,100,970	2,100,970	2,100,970	2,100,970
11008 B-WET	48,051	15,570	1,000	1,000	1,000	0	0	0
11417 Ocean Identity	1,467	35,377	0	0	0	0	0	0
12903 2021A GenCyber Program	6,189	0	0	0	0	0	0	0
14218 MIDDLETOWN-FOOD PANTRY BUS	8,153	8,153	8,153	8,153	8,153	8,153	8,153	8,153
15611 DEEP	1,557	0	0	0	0	0	0	0
15657 DOI-Fish & Wildlife	8,106	11,428	0	0	0	0	0	0
15805 Uconn-CT Institue of Water Resource	21,972	21,248	0	0	0	0	0	0
16812 2017 SMART Supervision Grant Forensic Cognitive Behavioral Therapies (F-CBT)	99,501	100,000	100,000	100,000	100,000	100,000	100,000	100,000
17259 WIA OSY/TEAM SUCCESS	254,957	254,957	254,957	254,957	254,957	254,957	254,957	254,957
17261 DOL/CTSHIP PROJECT 17261	975,850	975,850	975,850	975,850	975,850	975,850	975,850	975,850
17268 CT DOL/APPRENTICESHIP TRNG	2,734,145	2,734,145	2,734,145	2,734,145	2,734,145	2,734,145	2,734,145	2,734,145
17600 2019-2020 Advancement of Health Safety in Surface Mines	78,973	100,000	100,000	100,000	100,000	100,000	100,000	100,000
20205 Customized Job Training Program (ITBD CJT)	42,766	50,000	0	0	0	50,000	50,000	50,000
20600 MOTORCYCLE RIDER ED (955)	6,808	6,808	6,808	6,808	6,808	6,808	6,808	6,808
21019 Coronavirus Relief Fund	2,014	0	0	0	0	0	0	0
21027 ARPA-CSFRF	147,700,000	123,150,000	0	0	0	0	0	0
43001 CT Space Grant College Consort	11,838	0	0	0	0	0	0	0
43007 Astrometric Calibration	99,107	30,138	0	0	0	0	0	0
43008 CT Space Grant	87,968	95,020	91,164	91,164	91,164	91,164	91,164	91,164
45024 Arts Midwest & Nat'l endow of the a	18,163	3,331	0	0	0	0	0	0
45162 NEH WE THE PEOPLE	107,591	102,965	102,965	102,965	102,965	82,965	82,965	82,965
47049 NSF-MRSEC-CRISP	239,762	373,568	129,747	129,747	129,747	29,747	29,747	29,747
47050 GP-GO: GeoScientists Promoting Accessible Collaborative Education (GEOSPACE)	13,264	15,000	0	0	0	0	0	0
47070 GIT/COMPUTER SCIENCE IN CT	12,362	49,357	12,362	12,362	12,362	12,362	12,362	12,362
47074 Bio complexity: Marine Benthics	50,329	46,449	0	0	0	0	0	0
47075 RAPID Collaborative: Relevance of linguistic and cross-cultural appropriateness	8,320	15,000	15,000	15,000	15,000	15,000	15,000	15,000
47076 S-STEM Scholarship Program	1,955,000	2,093,780	1,240,384	1,240,384	1,240,384	1,030,384	1,030,384	1,030,384
81041 STATE ENERGY CONSERVATION	18,106	18,106	18,106	18,106	18,106	18,106	18,106	18,106
81049 Chiral Magnetic Effect	48,159	39,071	0	0	0	0	0	0

84002 BCAA Web Bsd Adult Diploma Prg	299,131	299,131	299,131	299,131	299,131	299,131	299,131	299,131
84007 Federal SEOG	1,140,840	1,111,086	745,386	745,386	745,386	755,386	755,386	755,386
84027 FY19 Strong School Training	3,015	12,865	0	0	0	0	0	0
84031 T3 STRENGTH INST	952,415	857,860	569,328	569,328	569,328	569,328	569,328	569,328
84031 HEERF HSI FUNDS	592,106	0	0	0	0	0	0	0
84033 College Work Study Program	2,423,048	2,555,014	2,026,674	2,026,674	2,026,674	2,031,674	2,031,674	2,031,674
84042 2020-2021 SSS Teacher Prep	1,007,546	901,613	356,885	356,885	356,885	356,885	356,885	356,885
84044 Talent Search TRIO Program	246,827	272,000	272,000	272,000	272,000	0	0	0
84047 Uward Bound	1,476,545	1,570,911	1,580,911	1,580,911	1,580,911	1,595,911	1,595,911	1,595,911
84048 COLLEGE CAREER PATHWAYS	615,624	944,979	610,974	610,974	610,974	610,974	610,974	610,974
84063 COSC Pell Grant Fed Financ Aid	46,809,763	47,357,836	47,457,836	47,457,836	47,457,836	47,557,836	47,557,836	47,557,836
84126 BESB Consumer Satisfaction Survey for Vocational Rehabilitation Consumers at BESB	35,225	60,101	40,000	40,000	40,000	40,000	40,000	40,000
84268 Federal Direct Student Loan	7,855,620	7,855,620	7,855,620	7,855,620	7,855,620	7,855,620	7,855,620	7,855,620
84324 Federal Direct Student Loans	55,384	173,165	0	0	0	0	0	0
84325 Collaboration for Effective Educator Development, Accountability and Reform "CEEDAR"	5,949	0	0	0	0	0	0	0
84334 BOR/GEAR-UP ALLIANCE	2,511,630	2,511,630	2,511,630	2,511,630	2,511,630	2,511,630	2,511,630	2,511,630
84335 2019-2020 Child Care Access Means Parents in School (CCAMPIS)	163,338	163,338	163,338	163,338	163,338	163,338	163,338	163,338
84335 COMPASS	387,308	338,590	154,580	154,580	154,580	154,580	154,580	154,580
84372 P20 WIN OPM 84372A	106,978	106,978	106,978	106,978	106,978	106,978	106,978	106,978
84425 CARES Act Relief Fund	601,366	2,000	2,000	2,000	2,000	2,000	2,000	2,000
84425 CARES Act Institutional	388,816	462,659	283,469	283,469	283,469	283,469	283,469	283,469
84425 Instit Resilience Project	159,171	0	0	0	0	0	0	0
84425 HEERF III	268,133	0	0	0	0	0	0	0
84425 Governors Ed Emergency Relief	69,204	41,007	40,952	40,952	40,952	40,952	40,952	40,952
93243 WHEELER-HEALTHY CAMPUS	12,435	2,500	0	0	0	0	0	0
93273 Development & Validation of Novel Paradigm for Assessing Sexual Violence Risk Perception in MSM	1,368	25,000	25,000	25,000	25,000	25,000	25,000	25,000
93279 Suburban Opioid Study SOS NIH FY17-20	199,350	233,017	0	0	0	0	0	0
93391 CT DPH Workforce Dev	445,538	227,548	196,899	196,899	196,899	196,899	196,899	196,899
93575 Office of Early Childhood	2,897,620	2,715,105	2,684,240	2,684,240	2,684,240	2,684,240	2,684,240	2,684,240
93599 PACE for Foster Students	1,726	23,491	0	0	0	0	0	0
93732 BHWET	597,077	791,394	250,000	250,000	250,000	0	0	0
93738 REACH New Haven Yr 1	763,824	743,680	545,000	545,000	545,000	545,000	545,000	545,000
93788 OPIOID ED PRGM	55,701	35,267	10,000	10,000	10,000	10,000	10,000	10,000
93853 Function of BMP Signaling	56,552	151,419	0	0	0	0	0	0
93913 RURAL HEALTH GRANT 18	30,474	30,474	30,474	30,474	30,474	30,474	30,474	30,474
93942 Tick Vector	17,961	50,971	75,000	75,000	75,000	75,000	75,000	75,000
93959 SAMHSA/WHEELER PD FUND	13,075	13,075	13,075	13,075	13,075	13,075	13,075	13,075
97036 COVID19-FEMA	516	0	0	0	0	0	0	0
N/A Other Federal Funds	726,620	1,295,966	27,975	27,975	27,975	27,975	27,975	27,975
Total - All Funds	248,261,595	226,595,033	96,138,931	96,138,931	96,138,931	96,229,904	96,229,904	96,229,904

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 CT State Community College, 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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Community Tech College System	109,735,729	110,789,612	123,178,325	112,597,112	112,597,112	123,178,325	116,089,985	116,089,985
Connecticut State University	99,223,999	93,492,667	108,100,532	91,383,620	91,383,620	108,100,532	94,218,428	94,218,428
Developmental Services	10,042,069	10,190,984	10,190,984	10,190,984	10,190,984	10,190,984	10,190,984	10,190,984
Total-General Fund	219,001,797	214,473,263	241,469,841	214,171,716	214,171,716	241,469,841	220,499,397	220,499,397
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	278,972,249	322,968,510	298,578,699	298,578,699	298,578,699	302,204,429	302,204,429	302,204,429
Total - All Funds	497,974,046	537,441,773	540,048,540	512,750,415	512,750,415	543,674,270	522,703,826	522,703,826

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.

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	2,202,985	2,300,067	2,315,324	2,315,324	2,315,324	2,333,889	2,333,889	2,333,889
Total - All Funds	2,202,985	2,300,067	2,315,324	2,315,324	2,315,324	2,333,889	2,333,889	2,333,889

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
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<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Community Tech College System	0	28,123	30,618	27,988	27,988	30,618	28,856	28,856
Connecticut State University	1,369,278	1,317,785	1,491,772	1,261,081	1,261,081	1,491,772	1,300,201	1,300,201
O'Neill Chair	315,000	315,000	315,000	315,000	0	315,000	315,000	0
Total-General Fund	1,684,278	1,660,908	1,837,390	1,604,069	1,289,069	1,837,390	1,644,057	1,329,057
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available								
Higher Ed Operating	1,376,040	1,618,183	1,311,474	1,311,474	1,311,474	1,331,713	1,331,713	1,331,713
Total - All Funds	3,060,318	3,279,091	3,148,864	2,915,543	2,600,543	3,169,103	2,975,770	2,660,770

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund								
Other Current Expenses								
Community Tech College System	25,221,605	27,601,378	30,050,408	27,469,030	27,469,030	30,050,408	28,321,146	28,321,146
Connecticut State University	13,322,082	12,821,103	14,513,870	12,269,412	12,269,412	14,513,870	12,650,021	12,650,021
Total-General Fund	38,543,687	40,422,481	44,564,278	39,738,442	39,738,442	44,564,278	40,971,167	40,971,167
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available								
Higher Ed Operating	40,745,145	48,520,404	45,044,494	45,044,494	45,044,494	45,669,213	45,669,213	45,669,213
Total - All Funds	79,288,832	88,942,885	89,608,772	84,782,936	84,782,936	90,233,491	86,640,380	86,640,380

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund								
Other Current Expenses								
Community Tech College System	6,307,732	5,535,843	6,027,030	5,509,299	5,509,299	6,027,030	5,680,202	5,680,202

Connecticut State University	7,672,823	7,384,286	8,359,230	7,066,540	7,066,540	8,359,230	7,285,751	7,285,751
Total-General Fund	13,980,555	12,920,129	14,386,260	12,575,839	12,575,839	14,386,260	12,965,953	12,965,953
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	15,759,621	19,458,676	17,626,052	17,626,052	17,626,052	17,855,894	17,855,894	17,855,894
Total - All Funds	29,740,176	32,378,805	32,012,312	30,201,891	30,201,891	32,242,154	30,821,847	30,821,847

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.

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Community Tech College System	29,052,872	23,919,668	26,042,025	23,804,974	23,804,974	26,042,025	24,543,427	24,543,427
Connecticut State University	22,199,930	21,365,099	24,185,925	20,445,758	20,445,758	24,185,925	21,080,006	21,080,006
Total-General Fund	51,252,802	45,284,767	50,227,950	44,250,732	44,250,732	50,227,950	45,623,433	45,623,433
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	64,695,792	80,647,994	75,252,873	75,252,873	75,252,873	76,159,063	76,159,063	76,159,063
Total - All Funds	115,948,594	125,932,761	125,480,823	119,503,605	119,503,605	126,387,013	121,782,496	121,782,496

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>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1	1	-2	0	1	0	1	0

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Charter Oak State College	4,811,223	3,848,912	3,182,468	3,434,487	3,634,487	3,182,468	3,541,029	3,741,029
Community Tech College System	42,543,276	40,111,305	43,670,323	39,918,973	39,918,973	43,670,323	41,157,299	41,157,299
Connecticut State University	38,474,606	37,027,762	41,916,526	35,434,459	35,434,459	41,916,526	36,533,670	36,533,670
Board of Regents	460,084	483,715	466,906	503,881	503,881	466,906	519,512	519,512
Total-General Fund	86,289,189	81,471,694	89,236,223	79,291,800	79,491,800	89,236,223	81,751,510	81,951,510
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	93,067,076	112,596,979	103,200,192	103,200,192	103,200,192	104,745,586	104,745,586	104,745,586
Total - All Funds	179,356,265	194,068,673	192,436,415	182,491,992	182,691,992	193,981,809	186,497,096	186,697,096

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Community Tech College System	15,683,020	25,512,583	27,776,277	25,390,251	25,390,251	27,776,277	26,177,881	26,177,881
Connecticut State University	27,059,326	26,041,756	29,480,042	24,921,181	24,921,181	29,480,042	25,694,261	25,694,261
Total-General Fund	42,742,346	51,554,339	57,256,319	50,311,432	50,311,432	57,256,319	51,872,142	51,872,142
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	131,233,885	135,814,161	128,036,575	128,036,575	128,036,575	129,182,986	129,182,986	129,182,986
Special Non-Appropriated Funds	2,618	0	0	0	0	0	0	0
Total - All Funds	173,978,849	187,368,500	185,292,894	178,348,007	178,348,007	186,439,305	181,055,128	181,055,128

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								

Debt Free Community College	21,979,552	30,020,448	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000
Total-General Fund	21,979,552	30,020,448	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	69,753,740	74,409,274	74,340,544	74,340,544	74,340,544	74,905,393	74,905,393	74,905,393
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	5,650,000	0	0	0	0	0	0
Total - All Funds	91,733,292	110,079,722	102,840,544	102,840,544	102,840,544	103,405,393	103,405,393	103,405,393

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 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Other Funds Available	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	64,265,309	62,510,807	65,410,944	65,410,944	65,410,944	65,410,944	65,410,944	65,410,944
Total - All Funds	64,265,309	62,510,807	65,410,944	65,410,944	65,410,944	65,410,944	65,410,944	65,410,944

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses								
Charter Oak State College			4,811,223	3,848,912	3,182,468	3,634,487	3,182,468	3,741,029
Community Tech College System			228,544,234	233,498,512	256,775,006	234,717,627	256,775,006	241,998,796
Connecticut State University			209,322,044	199,450,458	228,047,897	192,782,051	228,047,897	198,762,338
Board of Regents			560,084	483,715	466,906	503,881	466,906	519,512
Developmental Services			10,042,069	10,190,984	10,190,984	10,190,984	10,190,984	10,190,984
Outcomes-Based Funding Incentive			1,354,341	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425
O'Neill Chair			315,000	315,000	315,000	0	315,000	0
Debt Free Community College			21,979,552	30,020,448	28,500,000	28,500,000	28,500,000	28,500,000
Total - Other Current Expenses			476,928,547	479,182,454	528,852,686	471,703,455	528,852,686	485,087,084
Other Current Expenses			476,928,547	479,182,454	528,852,686	471,703,455	528,852,686	485,087,084
Total - GENERAL FUND			476,928,547	479,182,454	528,852,686	471,703,455	528,852,686	485,087,084

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 thirteen 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

	FY 2026	FY 2027
Baseline Adjustments		
• Annualize Funding for Projected FY 2025 Deficiencies Funding is provided to annualize estimated FY 2025 deficiencies in Personal Services of \$5.1 million, Other Expenses of \$16 million and Inmate Medical Services of \$11 million.	32,100,000	32,100,000
• Annualize the Cost of Existing Wage Agreements	24,935,322	24,935,322
• Annualize FY 2025 Private Provider Increase	1,368,878	1,368,878
• Reflect Current Staffing Levels - Board of Pardons and Paroles	-1,150,000	-1,150,000
Reductions	FY 2026	FY 2027
• Eliminate Funding for Electronic Messaging by Inmates Funding is eliminated for subsidized electronic tablets and messaging. Inmates currently pay for expanded services on these devices and this reduction would place the entire costs associated with the devices on those users. Free telephone communications remain available to incarcerated individuals.	-3,500,000	-3,500,000
• Recognize Savings from Agency Overtime Spending Reduction Plan The agency proposed an overtime reduction plan which would, if successful, reduce overtime by 47,250 hours.	-2,288,556	-2,288,556
Reallocations	FY 2026	FY 2027
• Reallocate Funds for the Department's GPS Monitoring Contract from DAS	811,617	811,617

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5,856	110	0	5,966	6,266	5,966	6,266	5,966
Federal Funds	9	0	0	9	9	9	9	9
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	15,269,247	15,659,496	15,147,595	15,346,579	15,346,579	15,147,595	15,346,579	15,346,579
Custody	473,534,121	489,377,711	484,674,443	485,442,983	479,654,427	484,674,443	485,442,983	479,654,427
Programs and Treatment Services	42,298,776	42,941,651	42,487,965	42,573,383	43,385,000	42,238,296	42,323,714	43,135,331
Staff Training & Development	4,878,449	5,047,116	5,062,966	5,078,826	5,078,826	5,062,966	5,078,826	5,078,826
Health and Addiction Services	141,499,288	149,520,641	144,895,252	145,895,384	145,895,384	144,895,252	145,895,384	145,895,384
Parole and Community Services	60,359,371	65,786,287	65,851,805	65,882,871	65,882,871	65,851,805	65,882,871	65,882,871
Correctional Enterprises	7,465,592	11,688,379	8,333,379	8,333,379	8,333,379	8,583,380	8,583,380	8,583,380
CT Correctional Commissaries	20,115,821	19,814,320	20,408,750	20,408,750	20,408,750	21,021,013	21,021,013	21,021,013
Consideration of Pardons and Parole	5,809,366	6,615,065	7,972,490	6,822,490	6,822,490	7,972,490	6,822,490	6,822,490
Total Agency Programs	771,230,031	806,450,666	794,834,645	795,784,645	790,807,706	795,447,240	796,397,240	791,420,301
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	727,319,959	766,368,677	761,993,367	762,943,367	757,966,428	761,993,367	762,943,367	757,966,428
Federal Funds	13,304,468	8,266,290	3,776,149	3,776,149	3,776,149	3,526,480	3,526,480	3,526,480
Non-Federal Grants	8,733	3,000	3,000	3,000	3,000	3,000	3,000	3,000

Restricted State Accounts	363,549	310,000	320,000	320,000	320,000	320,000	320,000	320,000
Special Non-Appropriated Funds	30,233,322	31,502,699	28,742,129	28,742,129	28,742,129	29,604,393	29,604,393	29,604,393
Total Agency Funds	771,230,031	806,450,666	794,834,645	795,784,645	790,807,706	795,447,240	796,397,240	791,420,301

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, Fiscal Services, External Affairs, Affirmative Action, Prison Rape Elimination Act (PREA) unit and Facilities Management and Engineering Services.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	69	0	0	69	74	69	74	69
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	6,816,864	7,123,623	7,192,358	7,292,358	7,292,358	7,192,358	7,292,358	7,292,358
Other Expenses	7,071,789	7,421,789	6,972,805	7,071,789	7,071,789	6,972,805	7,071,789	7,071,789
Pmts to Other Than Local Govts								
Legal Services To Prisoners	796,999	797,000	797,000	797,000	797,000	797,000	797,000	797,000
Volunteer Services	1,105	0	0	0	0	0	0	0
Total-Pmts to Other Than Local Govts	798,104	797,000	797,000	797,000	797,000	797,000	797,000	797,000
Total-General Fund	14,686,757	15,342,412	14,962,163	15,161,147	15,161,147	14,962,163	15,161,147	15,161,147
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Federal Contributions	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16593 RSAT 14 Grant Federal	1,013	76,937	76,937	76,937	76,937	76,937	76,937	76,937
16606 SCAAP - 2007 USDOJ/BJA Grant	76,937	76,937	76,937	76,937	76,937	76,937	76,937	76,937
16812 SCAKESP Planning Grant	216,681	8,481	0	0	0	0	0	0
16922 Forfeited Assets Fund	31,558	31,558	31,558	31,558	31,558	31,558	31,558	31,558
21027 ARPA-CSFRF	253,801	118,962	0	0	0	0	0	0
93788 CROSS - BROOKLYN CI	2,500	4,209	0	0	0	0	0	0
Total - All Funds	15,269,247	15,659,496	15,147,595	15,346,579	15,346,579	15,147,595	15,346,579	15,346,579

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 thirteen 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, forty percent are accused and sixty 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-three handlers and their canine partners. The unit currently has sixteen patrol teams, with six of the sixteen also cross trained in narcotics detection. Six teams are certified food reward labs with four narcotics detection and two teams are electronic storage device detection (cell phones), and the last team being the comfort dog. All K9 teams hold certifications through the CT State Police. The Correctional Transportation Unit (CTU) is responsible for statewide inmate transportation with an office in Cheshire. 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4,488	47	0	4,535	4,636	4,535	4,636	4,535
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	390,951,974	412,184,141	412,486,801	412,486,801	410,198,245	412,486,801	412,486,801	410,198,245
Other Expenses	72,636,148	72,799,225	71,619,452	72,387,992	68,887,992	71,619,452	72,387,992	68,887,992
<i>Other Current Expenses</i>								
Stress Management	4,685	152,837	0	0	0	0	0	0
<i>Pmts to Other Than Local Govts</i>								
Aid to Paroled and Discharged Inmates	150	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total-General Fund	463,592,957	485,139,203	484,109,253	484,877,793	479,089,237	484,109,253	484,877,793	479,089,237
<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	4,741	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Restricted State Accounts	91,657	40,000	50,000	50,000	50,000	50,000	50,000	50,000
Special Non-Appropriated Funds	2,651,910	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10579 NSL PROGRAM SCH EQUIP	3,945	1,395	0	0	0	0	0	0
16034 CESF Program-Tech Solutions	167,604	0	0	0	0	0	0	0
16034 CESF PROGRAM-HOUSING GRANT	52,516	0	0	0	0	0	0	0
16034 CESF CTDOC COVID SUPPORT SERV	98,665	0	0	0	0	0	0	0
16606 SCAAP - 2007 USDOJ/BJA Grant	511,710	511,710	511,710	511,710	511,710	511,710	511,710	511,710
16812 SCAKESP Planning Grant	11,353	0	0	0	0	0	0	0
16922 Forfeited Assets Fund	480	480	480	480	480	480	480	480
21027 ARPA-CSFRF	6,342,075	3,675,706	0	0	0	0	0	0
93788 CROSS Program Grant - Cheshire	984	1,785	0	0	0	0	0	0
93788 CROSS-Cheshire TRUE Re-entry	1,020	903	0	0	0	0	0	0
93788 CROSS - Manson Youth Inst.	2,503	3,529	0	0	0	0	0	0
Total - All Funds	473,534,120	489,377,711	484,674,443	485,442,983	479,654,427	484,674,443	485,442,983	479,654,427

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Students Enrolled in Educational Svs	3738	4000	4000	4000
General Education Development Diplomas	77	90	100	100
Vocational Education Certificates	213	270	300	320
Special Education-Individualized Plans	277	380	380	380
Worship Services and Studies	10332	14000	18500	20000

Total Worship services and studies participants					109572	150000	200000	250000
Personnel Summary								
Permanent Full-Time Positions	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	368	16	0	384	384	384	384	384
Federal Funds	9	0	0	9	9	9	9	9
Financial Summary by Program								
General Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	31,622,716	33,045,738	33,364,592	33,364,592	33,364,592	33,364,592	33,364,592	33,364,592
Other Expenses	6,102,554	6,102,554	6,017,136	6,102,554	6,914,171	6,017,136	6,102,554	6,914,171
Other Current Expenses								
STRIDE	0	160,362	80,181	80,181	80,181	80,181	80,181	80,181
Pmts to Other Than Local Govts								
Volunteer Services	15,000	0	0	0	0	0	0	0
Community Support Services	288,889	0	0	0	0	0	0	0
Total-Pmts to Other Than Local Govts	303,889	0	0	0	0	0	0	0
Total-General Fund	38,029,159	39,308,654	39,461,909	39,547,327	40,358,944	39,461,909	39,547,327	40,358,944
Other Funds Available								
Restricted State Accounts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	271,891	270,000	270,000	270,000	270,000	270,000	270,000	270,000
Federal Contributions								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16034 CESF CTDOC COVID SUPPORT SERV	489	0	0	0	0	0	0	0
16593 RSAT 14 Grant Federal	269,593	260,948	260,948	260,948	260,948	260,948	260,948	260,948
16606 SCAAP - 2007 USDOJ/BJA Grant	6,423	6,423	6,423	6,423	6,423	6,423	6,423	6,423
16812 SCAKESP Planning Grant	20,878	0	0	0	0	0	0	0
21027 ARPA-CSFRF	1,131,627	525,734	0	0	0	0	0	0
84013 Title I Adult Correction	1,111,248	816,850	816,850	816,850	816,850	816,850	816,850	816,850
84027 Idea Part B Section 611	108,268	218,044	218,044	218,044	218,044	218,044	218,044	218,044
84027 ARP IDEA 611	7,168	261	0	0	0	0	0	0
84027 CT-SEDS Implementation Stipend	7,000	30,000	0	0	0	0	0	0
84048 Perkins Grant	1,161	5,436	0	0	0	0	0	0
84367 Teachr Principal Train Recruit	7,738	4,122	4,122	4,122	4,122	4,122	4,122	4,122
84425 ESSER II SPECIAL POPULATION	19,564	5,436	0	0	0	0	0	0
84425 ESSER II RECOVERY ACTIVITIES	14,090	15,910	0	0	0	0	0	0
93136 Narcan Coordinator Project	196,797	249,669	249,669	249,669	249,669	0	0	0
93788 SAMHSA SOR	1,063,432	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
93788 CROSS Program Grant	2,408	0	0	0	0	0	0	0
93788 CROSS Program Grant - Cheshire	2,612	4,740	0	0	0	0	0	0
93788 CROSS-Cheshire TRUE Re-entry	2,177	1,929	0	0	0	0	0	0
93788 CROSS - Manson Youth Inst.	3,500	4,934	0	0	0	0	0	0
93788 CROSS - BROOKLYN CI	2,080	3,503	0	0	0	0	0	0
93788 CROSS - GARNER CI	2,607	9,058	0	0	0	0	0	0
93928 Yale HRSA - NHCC	16,865	0	0	0	0	0	0	0
Total - All Funds	42,298,775	42,941,651	42,487,965	42,573,383	43,385,000	42,238,296	42,323,714	43,135,331

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 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	35	0	0	35	34	35	34	35
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	3,739,759	3,908,048	3,945,756	3,945,756	3,945,756	3,945,756	3,945,756	3,945,756
Other Expenses	1,133,070	1,133,070	1,117,210	1,133,070	1,133,070	1,117,210	1,133,070	1,133,070
Total-General Fund	4,872,829	5,041,118	5,062,966	5,078,826	5,078,826	5,062,966	5,078,826	5,078,826
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	3,120	1,462	0	0	0	0	0	0
93788 CROSS Program Grant - Cheshire	2,500	4,536	0	0	0	0	0	0
Total - All Funds	4,878,449	5,047,116	5,062,966	5,078,826	5,078,826	5,062,966	5,078,826	5,078,826

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number Served in Tier 1 - Orientation and Assessment	9413	9000	9000	9000
Number Served in Tier 1 - Pre-release S/A Education	147	200	200	200
Number Served in Tier 2 - Intensive Outpatient	2076	1400	1400	1400
Number Served in Tier 4 - Residential Treatment	727	500	500	500
Number Served in DUI treatment	247	260	260	260
Number Served in Technical Violators Program	157	150	150	150
Number Served in Aftercare Program	102	150	150	150
Total individual counseling sessions	2889	3300	3300	3300
Total group counseling sessions	3984	4000	4000	4000
A.A.-Annual Meetings	419	600	600	600
N.A.-Annual Meetings	417	500	500	500
Number Served in MAT Groups	12996	14000	15000	16000
Intake Screening (Direct Admissions)	16708	17042	17383	17731
Inpatient Admissions	1002	1022	1042	1063
MD Sick Call	18579	18951	19330	19716
HIV tests	8612	8784	8960	9139
Tuberculin Skin Tests	5417	5525	5636	5749
Chronic Disease Specialty Clinics	6916	7054	7195	7339

Hepatitis-C treatment					250	255	260	265
Referrals Seen by Mental Health					9749	9944	10143	10346
Suicide Assessment					9339	9526	9716	9911
MH caseload (avg monthly)					3374	3441	3510	3581
Inpatient Admissions (Mental Health)					1595	1627	1659	1693
Psychotropic Medication population (avg monthly)					2975	3035	3095	3157
Total Surgeries (Oral Surgeon and Dentist)					1187	1211	1235	1260
Total Dental X Rays (panorex / routine)					43301	44167	45050	45951

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	682	44	0	726	922	726	922	726

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	412,245	430,796	434,953	434,953	434,953	434,953	434,953	434,953
Other Expenses	9,442	9,442	9,310	9,442	9,442	9,310	9,442	9,442

<i>Other Current Expenses</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Inmate Medical Services	139,908,878	148,758,579	144,129,165	145,129,165	145,129,165	144,129,165	145,129,165	145,129,165
Total-General Fund	140,330,565	149,198,817	144,573,428	145,573,560	145,573,560	144,573,428	145,573,560	145,573,560

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	3,992	0	0	0	0	0	0	0

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16034 CESF CTDCC COVID SUPPORT SERV	321,128	0	0	0	0	0	0	0
16606 SCAAP - 2007 USDOJ/BJA Grant	321,824	321,824	321,824	321,824	321,824	321,824	321,824	321,824
93243 CCMRO Living Free	16,252	0	0	0	0	0	0	0
93323 Covid 19 Testing Services	505,529	0	0	0	0	0	0	0
Total - All Funds	141,499,290	149,520,641	144,895,252	145,895,384	145,895,384	144,895,252	145,895,384	145,895,384

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Applicant for consideration - Inmates/Non-Inmates	56 / 1,393	59 / 1,463	62 / 1,536	65 / 1,613
Pardons granted - Inmates/Non-Inmates	9 / 1,126	10 / 1,182	11 / 1,241	12 / 1,303
Number of Hearings conducted - Inmates/Non-Inmates	4 / 48	4 / 50	4 / 53	4 / 56
Applications received	92 / 1986	97 / 2,085	102 / 2,189	107 / 2,298
Number of offenders granted parole	556	667	801	961
Number of offenders denied parole	507	608	730	876
Rescinded Parole	10	12	14	17
Revoked Parole	513	616	739	886
Successful completion of parole	709	851	1021	1225
Total Transitional Supervision Annual Admissions	1221	1465	1465	1465
Average TS monthly offenders supervised	355	472	472	472
Total Transitional Placement Annual Admissions	131	169	169	169
Average TP Monthly offenders supervised	30	31	31	31
Total DUI Home Confinement Annual Admissions	275	387	387	387
Average DUI HC Monthly offenders supervised	78	86	86	86
Total Nursing Home Release Annual Admissions	0	0	0	0
Average NHR Monthly offenders supervised	0	0	0	0
Budgeted Residential Beds	1161	1181	1181	1181
Number of Admissions to Residential Programs	3,366	3,425	3,425	3,425
Total Parole Admissions (Includes Special Parole, PARCOM, Transfer Parole)	1477	1654	1654	1654
Average number of Parolees Supervised in Community	1373	1373	1373	1373
Average number of CT Parolees Supervised Out of State	125	332	332	332

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	155	2	0	157	157	157	157	157

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	14,698,946	15,360,399	15,508,609	15,508,609	15,508,609	15,508,609	15,508,609	15,508,609
Other Expenses	2,219,422	2,219,422	2,188,356	2,219,422	2,219,422	2,188,356	2,219,422	2,219,422

<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Volunteer Services	40,340	87,725	87,725	87,725	87,725	87,725	87,725	87,725
Community Support Services	43,039,619	48,055,862	48,066,468	48,066,468	48,066,468	48,066,468	48,066,468	48,066,468
Total-Pmts to Other Than Local Govts	43,079,959	48,143,587	48,154,193	48,154,193	48,154,193	48,154,193	48,154,193	48,154,193
Total-General Fund	59,998,327	65,723,408	65,851,158	65,882,224	65,882,224	65,851,158	65,882,224	65,882,224

<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16606 SCAAP - 2007 USDOJ/BJA Grant	647	647	647	647	647	647	647	647
21027 ARPA-CSFRF	360,396	62,232	0	0	0	0	0	0
Total - All Funds	60,359,370	65,786,287	65,851,805	65,882,871	65,882,871	65,851,805	65,882,871	65,882,871

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

CEC'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 multiple 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 Commissary, license plates, clothing and textiles, furniture refinishing and reupholstery, custom metal fabrication, trash liners, graphic arts, braille, and printing.

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	7,465,591	11,688,379	8,333,379	8,333,379	8,333,379	8,583,380	8,583,380	8,583,380
Total - All Funds	7,465,591	11,688,379	8,333,379	8,333,379	8,333,379	8,583,380	8,583,380	8,583,380

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 detainers. 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. 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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	59	1	0	60	59	60	59	60
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Board of Pardons and Paroles	5,805,266	6,615,065	7,972,490	6,822,490	6,822,490	7,972,490	6,822,490	6,822,490
<i>Pmts to Other Than Local Govts</i>								
Community Support Services	4,100	0	0	0	0	0	0	0
Total-General Fund	5,809,366	6,615,065	7,972,490	6,822,490	6,822,490	7,972,490	6,822,490	6,822,490
Total - All Funds	5,809,366	6,615,065	7,972,490	6,822,490	6,822,490	7,972,490	6,822,490	6,822,490

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	333,674,267	354,714,592	357,704,389	358,820,448	357,704,389	358,820,448
Salaries & Wages-Temporary	521,985	186,830	617,690	187,218	617,690	187,218
Salaries & Wages-Part Time	1,336,952	879,585	1,343,864	881,412	1,343,864	881,412
Longevity Payments	893,749	893,749	919,810	895,605	919,810	895,605
Overtime	92,739,782	96,371,823	92,439,858	94,283,404	92,439,858	94,283,404
Differential Payments	6,413,734	6,413,734	6,682,227	6,427,054	6,682,227	6,427,054
Accumulated Leave	3,362,229	3,362,229	3,857,542	0	3,857,542	0
Meal Allowance	9,230,203	9,230,203	9,367,689	9,249,372	9,367,689	9,249,372
Unrecovered Deductions	2,844	0	0	0	0	0
Salary & Workers Comp. Recoveries	-79,840	0	0	0	0	0
Employee Benefits	3,489	0	0	0	0	0
Employee Expenses, Allowances, and Fees	337	0	0	0	0	0
Professional, Scientific, & Technical Services	142,774	0	0	0	0	0
Total - Personal Services	448,242,504	472,052,745	472,933,069	470,744,513	472,933,069	470,744,513
Other Expenses						
Employee Benefits	-643	0	0	0	0	0
Employee Expenses, Allowances, and Fees	18,446	18,446	0	0	0	0
Employee Travel	196,414	196,414	142,035	142,035	142,035	142,035
Professional, Scientific, & Technical Services	1,166,440	1,166,440	0	0	0	0
Other Services	803,925	803,925	0	0	0	0
Rental and Maintenance - Equipment	1,207,483	911,183	911,183	911,183	911,183	911,183
Client Services	4,810,637	5,457,592	5,457,592	5,457,592	5,457,592	5,457,592
Motor Vehicle/Aircraft/Watercraft Costs	4,887,656	4,990,000	4,990,000	4,990,000	4,990,000	4,990,000
Electricity	10,933,008	10,933,008	12,599,687	11,099,687	12,599,687	11,099,687
Water	3,262,704	3,746,569	3,746,569	3,746,569	3,746,569	3,746,569
Sewer	4,429,064	4,782,588	4,782,588	4,782,588	4,782,588	4,782,588
Natural Gas	3,386,692	3,516,074	3,516,074	3,516,074	3,516,074	3,516,074
Propane	20,271	22,192	22,192	22,192	22,192	22,192
Oil #2	378,059	397,518	397,518	397,518	397,518	397,518
Diesel-Generator	109,606	144,186	144,186	144,186	144,186	144,186
Premises Alarm Systems	715	750	750	750	750	750
Premises Fire Protection	33,176	39,113	39,113	39,113	39,113	39,113
Premises Cleaning Services	62,434	45,938	45,938	45,938	45,938	45,938
Premises Cleaning Supplies	1,320,491	1,330,202	1,330,202	1,330,202	1,330,202	1,330,202
Premises Repair/Maintenance Services	3,933,115	3,492,796	3,492,796	3,492,796	3,492,796	3,492,796
Premises Repair/Maintenance Supplies	9,499,833	9,499,833	10,504,948	10,504,948	10,504,948	10,504,948
Premises Grounds Maintenance	60,240	54,040	54,040	54,040	54,040	54,040
Premises Pest Control	77,996	77,479	77,479	77,479	77,479	77,479
Premises Waste/Trash Services	1,420,661	1,310,821	1,412,469	1,412,469	1,412,469	1,412,469
Information Technology	91,016	0	0	0	0	0
Communications and IT Supplies	5,474,085	6,000,000	0	4,771,617	0	4,771,617
Purchased Commodities	28,338,509	29,187,000	33,402,000	28,442,000	33,402,000	28,442,000
Other Charges	1,956,729	1,561,395	0	0	0	0
Fixed Charges	1,154,057	0	584,000	584,000	584,000	584,000
Capital Outlays	139,603	0	270,910	270,910	270,910	270,910
Total - Other Expenses	89,172,425	89,685,502	87,924,269	86,235,886	87,924,269	86,235,886
Other Current Expenses						
Stress Management	4,685	152,837	0	0	0	0
Inmate Medical Services	139,908,878	148,758,579	144,129,165	145,129,165	144,129,165	145,129,165
Board of Pardons and Paroles	5,805,266	6,615,065	7,972,490	6,822,490	7,972,490	6,822,490
STRIDE	0	160,362	80,181	80,181	80,181	80,181
Total - Other Current Expenses	145,718,829	155,686,843	152,181,836	152,031,836	152,181,836	152,031,836
Pmts to Other Than Local Govts						
Aid to Paroled and Discharged Inmates	150	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	796,999	797,000	797,000	797,000	797,000	797,000
Volunteer Services	56,445	87,725	87,725	87,725	87,725	87,725
Community Support Services	43,332,608	48,055,862	48,066,468	48,066,468	48,066,468	48,066,468
Total - Pmts to Other Than Local Govts	44,186,202	48,943,587	48,954,193	48,954,193	48,954,193	48,954,193

Personal Services	448,242,504	472,052,745	472,933,069	470,744,513	472,933,069	470,744,513
Other Expenses	89,172,425	89,685,502	87,924,269	86,235,886	87,924,269	86,235,886
Other Current Expenses	145,718,829	155,686,843	152,181,836	152,031,836	152,181,836	152,031,836
Pmts to Other Than Local Govts	44,186,202	48,943,587	48,954,193	48,954,193	48,954,193	48,954,193
Total - GENERAL FUND	727,319,960	766,368,677	761,993,367	757,966,428	761,993,367	757,966,428

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:

- 7,200 cases are open;
- 1,600 investigations and 2,400 family assessments are underway;
- 3,600 children are in various types of placements;
- 600 children receive services voluntarily

Since July of 2020, the Department's initiatives and efforts have realized the following:

- 26% percent reduction of children in care;
- the percentage of children in care residing in congregate settings has declined to less than 7%;
- the share of children in care living in a relative kinship home has increased to 49%.
- in calendar year 2023, 508 children were reunified with their families, adoptions were finalized for 467 children and subsidized guardianships transferred for 320 children.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	12,091,595	12,091,595
• Annualize FY 2025 Private Provider Increase	6,619,896	6,619,896
• Provide Funding to Support Other Expenses Requirements Funding is provided to maintain leased space in Middletown currently funded through ARPA funds, and to support additional anticipated operating requirements.	2,000,000	2,000,000
• Adjust Private Residential Treatment Center Rates Reflects rate increases determined by Single Cost Accounting System for room and board payments and educational expenses.	648,548	648,548
• Reflect Current Staffing Levels	-18,000,000	-18,000,000
• Reduce Substance Abuse Treatment Funding to Reflect Current Multisystemic Therapy Program Requirements	-28,657	-28,657
Reductions	FY 2026	FY 2027
• Reduce Funding for Pre-arrest Diversion Program Due to Delayed Implementation Reflects delays in implementing a new program to support prearrest diversion of low-risk children and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers in lieu of arrest for first or second offenses by Juvenile Review Boards.	-2,145,230	0
• Maintain Private Residential Treatment Center Rates for Room and Board Payments Reflects the suspension of rate increases determined by Single Cost Accounting System for room and board payments.	-592,298	-592,298
Reallocations	FY 2026	FY 2027
• Centralize Information Technology Functions Under the Department of Administrative Services Funding and 29 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.	-9,008,804	-9,008,804
• Transfer Funding from Board & Care for Children - Short-term and Residential to Community Kidcare to Align Funding with Expenditures Reflects the reallocation of \$4 million to consolidate funding for wrap services into one account.	0	0

AGENCY PROGRAMS

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	2,793	181	0	2,974	2,974	2,945	2,974	2,945
Federal Funds	13	3	0	16	15	15	14	14
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	58,625,828	53,706,370	55,882,676	49,599,479	40,590,675	42,604,475	39,485,479	30,476,675
Prevention	21,313,167	21,585,312	26,136,374	25,789,303	23,644,073	26,166,252	25,789,303	25,789,303
Child Welfare Services	504,886,378	521,218,741	545,998,750	527,974,522	527,382,224	555,913,834	537,433,905	536,841,607
Education	5,194,764	5,917,392	6,163,146	6,050,987	6,050,987	6,170,846	6,058,687	6,058,687

Behavioral Health Services	249,295,177	236,828,545	241,746,936	232,239,061	232,239,061	240,006,989	230,979,110	230,979,110
Total Agency Programs	839,315,314	839,256,360	875,927,882	841,653,352	829,907,020	870,862,396	839,746,484	830,145,382

Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	775,493,820	802,216,468	844,760,494	814,313,303	802,566,971	845,429,215	814,313,303	804,712,201
Federal Funds	56,221,343	36,999,088	31,167,388	27,340,049	27,340,049	25,433,181	25,433,181	25,433,181
Non-Federal Grants	24,826	40,804	0	0	0	0	0	0
Restricted State Accounts	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	7,575,324	0	0	0	0	0	0	0
Total Agency Funds	839,315,313	839,256,360	875,927,882	841,653,352	829,907,020	870,862,396	839,746,484	830,145,382

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 while supporting the department's programs and achieving its objectives through an administrative infrastructure that includes administrative law and policy, quality improvement, contract management, fiscal services, revenue enhancement, engineering, ombudsman services and public information.

Program Measures	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of facility inspections	256	450	275	275

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	309	3	0	312	312	283	312	283
Federal Funds	2	0	0	2	1	1	0	0

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	29,045,237	30,522,237	32,640,067	30,663,245	27,142,238	32,640,067	30,663,245	27,142,238
Other Expenses	7,499,821	8,231,539	9,658,075	8,481,539	2,993,742	9,623,713	8,481,539	2,993,742
Total-General Fund	36,545,058	38,753,776	42,298,142	39,144,784	30,135,980	42,263,780	39,144,784	30,135,980

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	7,575,324	0	0	0	0	0	0	0

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	2,741,101	4,469,189	3,127,339	0	0	0	0	0
84027 SEDS_STIPEND	10,000	0	0	0	0	0	0	0
93087 RPG Grant	2,575	2,500	2,500	2,500	2,500	2,500	2,500	2,500
93104 Connect III	351,247	0	0	0	0	0	0	0
93104 Connect IV	1,323	10,000	10,000	10,000	10,000	10,000	10,000	10,000
93110 Access Mental Health ARPA	2,121	2,500	2,500	0	0	0	0	0
93556 CASEWORKER VISITS PSSF PROGRAM	6,818	14,000	14,000	14,000	14,000	14,000	14,000	14,000
93556 Kinship Navigator	106,384	200,000	200,000	200,000	200,000	200,000	200,000	200,000
93556 Family First Trans Act	100,000	125,000	125,000	125,000	125,000	0	0	0
93645 Child Welfare Administration	4,000	4,000	4,000	4,000	4,000	5,000	5,000	5,000
93658 SACWIS - DCF	11,103,221	10,000,000	10,000,000	10,000,000	10,000,000	0	0	0
93669 Child Abuse & Neglect Part 1	9,822	11,715	11,715	11,715	11,715	11,715	11,715	11,715
93669 CAPTA_COVID	11,834	26,210	0	0	0	0	0	0
93674 Independent Living Program	55,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000
93958 CMHS Block Grant	0	47,480	47,480	47,480	47,480	47,480	47,480	47,480

Prevention

Statutory Reference

C.G.S. Sections 17a-3, 38, 49, 54, and 56.

Statement of Need and Program Objectives

The goal of the prevention services work that DCF invests in is:

- 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; and
- to ensure that services are inclusive, accessible and affordable to all.

Program Description

This is accomplished through 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. Most recently, prevention services has been expanded to include partnership with a contracted Prevention Care Management Entity to provide assessment, referral and case management to children and families in need of targeted interventions to prevent their involvement or further involvement in DCF.

Program Measures

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	FY 2027 Projected
Children referred to early childhood programs for high-risk families experiencing increase in safety	83.5%	85%	85%	85%
Parents referred to early childhood programs for high-risk families demonstrating improved parenting	72.5%	85%	85%	85%

Personnel Summary

	FY 2024 Filled	FY 2024 Vacant	FY 2025 Change	FY 2025 Total	FY 2026 Requested	FY 2026 Recommended	FY 2027 Requested	FY 2027 Recommended
General Fund	5	0	0	5	5	5	5	5

Financial Summary by Program

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
General Fund								
Personal Services	945,820	997,839	1,062,881	1,001,830	1,001,830	1,062,881	1,001,830	1,001,830
Other Expenses	228,426	226,424	228,426	226,424	226,424	228,426	226,424	226,424

Pmts to Other Than Local Govts

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Child Abuse and Neglect Intervention	771,958	771,958	771,958	771,958	771,958	771,958	771,958	771,958
Community Based Prevention Programs	8,724,962	8,834,979	8,639,456	8,834,979	8,834,979	8,639,456	8,834,979	8,834,979
Individualized Family Supports	3,783,841	3,871,304	4,418,831	3,871,304	3,871,304	4,448,709	3,871,304	3,871,304
Juvenile Review Boards	1,734,888	1,843,187	6,000,000	6,043,187	3,897,957	6,000,000	6,043,187	6,043,187
Youth Transition and Success Programs	996,192	1,016,220	991,421	1,016,220	1,016,220	991,421	1,016,220	1,016,220
Total-Pmts to Other Than Local Govts	16,011,841	16,337,648	20,821,666	20,537,648	18,392,418	20,851,544	20,537,648	20,537,648

Pmts to Local Governments

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Youth Service Bureaus	2,727,244	2,733,240	2,733,240	2,733,240	2,733,240	2,733,240	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,111,934	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	3,839,178	3,848,401	3,848,401	3,848,401	3,848,401	3,848,401	3,848,401	3,848,401
Total-General Fund	21,025,265	21,410,312	25,961,374	25,614,303	23,469,073	25,991,252	25,614,303	25,614,303

Federal Contributions

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Baseline	FY 2026 Recommended	FY 2027 Requested	FY 2027 Baseline	FY 2027 Recommended
93243 DCF_AWARE	102,848	0	0	0	0	0	0	0
93556 Family Presrvtn & Supp Srvc	79,303	0	0	0	0	0	0	0
93669 Child Abuse & Neglect Part 1	105,751	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total - All Funds	21,313,167	21,585,312	26,136,374	25,789,303	23,644,073	26,166,252	25,789,303	25,789,303

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 received approximately 94,092 calls in calendar year 2023, an increase of 6.8% over calendar year 2022. Of the 68,813 reports of child abuse or neglect, 31,902 (46.3%) 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 Connecticut kinship and adoption navigator program (CKIN) was developed and started accepting referrals in August 2023. The kinship navigator model provides support to kinship caregivers by emphasizing kin as experts of their families and values input of people with lived experience. Adoptive Homes serve children who cannot return to their biological families. The Department launched a new foster care recruitment and media campaign called CT FOSTERS. CT Fosters relationships between all caregivers (i.e., biological, foster, kinship) to ensure children successfully transition to adulthood and leave DCF care with strengthened relationships, holistic supports, and opportunities.

Adoption/Subsidized Guardianship- 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.

Transitional Age Youth- 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.

Program Measures	FY 2024	FY 2025	FY 2026	FY 2027	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected				
Number of subsidized adoptions	467	350	450	450				
Average number of subsidized guardianship placements	320	496	350	350				
Number of children in foster care at end of fiscal year	3889	3800	3800	3800				
Number of treatment planning conferences/administrative case reviews completed	8411	15000	8500	8500				

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,985	144	0	2,129	2,129	2,129	2,129	2,129

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	198,175,637	209,075,296	222,703,158	209,911,597	209,911,597	222,703,158	209,911,597	209,911,597
Other Expenses	16,827,753	16,027,753	16,827,753	16,027,753	16,027,753	16,827,753	16,027,753	16,027,753

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Differential Response System	9,315,522	9,367,256	9,140,302	9,367,256	9,367,256	9,140,302	9,367,256	9,367,256

Pmts to Other Than Local Govts	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Health Assessment and Consultation	1,517,995	1,552,776	1,514,211	1,552,776	1,552,776	1,514,211	1,552,776	1,552,776
Child Abuse and Neglect Intervention	9,208,957	9,216,058	8,979,433	9,216,058	9,216,058	8,979,433	9,216,058	9,216,058
Community Based Prevention Programs	572,676	572,676	572,676	572,676	572,676	572,676	572,676	572,676
Family Violence Outreach and Counseling	3,898,171	4,009,230	3,926,815	4,009,230	4,009,230	3,926,815	4,009,230	4,009,230
Supportive Housing	21,179,806	21,180,221	20,805,454	21,180,221	21,180,221	20,805,454	21,180,221	21,180,221
Family Preservation Services	7,239,251	7,242,683	7,062,473	7,242,683	7,242,683	7,062,473	7,242,683	7,242,683
Child Welfare Support Services	2,530,296	2,854,163	2,804,494	2,854,163	2,854,163	2,804,494	2,854,163	2,854,163
Board and Care for Children - Adoption	105,755,102	105,684,511	111,210,375	106,884,511	106,884,511	111,426,669	106,884,511	106,884,511
Board and Care for Children - Foster	105,326,503	111,700,320	116,566,354	113,900,320	113,900,320	116,805,761	113,900,320	113,900,320
Board and Care for Children - Short-term and Residential	17,018,497	15,391,646	17,018,497	18,383,944	17,791,646	17,018,497	18,383,944	17,791,646
Covenant to Care	183,944	185,911	181,332	185,911	185,911	181,332	185,911	185,911
Total-Pmts to Other Than Local Govts	274,431,198	279,590,195	290,642,114	285,982,493	285,390,195	291,097,815	285,982,493	285,390,195
Total-General Fund	498,750,110	514,060,500	539,313,327	521,289,099	520,696,801	539,769,028	521,289,099	520,696,801

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Non-Federal Grants	24,826	40,804	0	0	0	0	0	0

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16831 Fam Sup Reentry A 2-GEN	276,924	398,076	0	0	0	0	0	0

21027 ARPA-CSFRF	0	75,000	0	0	0	0	0	0
93556 Family Presrvtn & Supp Srvc	1,934,469	1,934,469	1,978,452	1,978,452	1,978,452	1,978,452	1,978,452	1,978,452
93556 CASEWORKER VISITS PSSF PROGRAM	71,275	126,030	126,030	126,030	126,030	126,030	126,030	126,030
93556 Family First Trans Act	547,530	640,617	640,617	640,617	640,617	0	0	0
93599 Educ and Train Vouch Prgm	644,945	388,745	385,824	385,824	385,824	385,824	385,824	385,824
93603 Adoption Incentive Payments	983,845	1,824,500	1,824,500	1,824,500	1,824,500	1,824,500	1,824,500	1,824,500
93643 Justice For Abused Children	59,800	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93658 SACWIS - DCF	0	0	0	0	0	10,000,000	10,000,000	10,000,000
93674 Independent Living Program	1,592,654	1,630,000	1,630,000	1,630,000	1,630,000	1,730,000	1,730,000	1,730,000
Total - All Funds	504,886,378	521,218,741	545,998,750	527,974,522	527,382,224	555,913,834	537,433,905	536,841,607

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 and those involved in the juvenile justice system.

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.

The Juvenile Justice Education Unit (JJEU) plays a crucial role in the state's commitment to providing quality education and support to youth involved in the juvenile justice system. JJEU operates under the broader mission of DCF to ensure the well-being of all children and families in Connecticut, with a particular focus on those who are most vulnerable. Collaboration is at the heart of the unit's approach. The Juvenile Justice Education Unit works closely with other state agencies, including the Judicial Branch's Court Support Services Division (JBCSSD), the Department of Correction (DOC), and the State Department of Education (SDE). These partnerships ensure that there is a cohesive and coordinated effort to support each student's educational journey, both during their time in the justice system and as they transition back to their home schools or other educational settings.

Community engagement is another cornerstone of the JJEU's work. The JJEU actively seeks to involve families, community organizations, and local employers in the educational process, recognizing that a strong support network is essential for the long-term success of its students. For instance, the unit will be piloting a program where students will be provided vocational training at one of Connecticut's technical high schools and can visit industry sites, to expose students to real-world career opportunities and help them envision a positive future. Also, by partnering with various educational providers and leveraging innovative tools like virtual reality for career exploration, the unit ensures that students receive a well-rounded education that aligns with their individual goals and interests.

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	22	1	0	23	23	23	23	23
Federal Funds	3	1	0	4	4	4	4	4
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,610,732	2,754,322	2,933,853	2,765,339	2,765,339	2,933,853	2,765,339	2,765,339
Other Expenses	8,867	8,972	8,867	8,972	8,972	8,867	8,972	8,972
<i>Pmts to Other Than Local Govts</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
No Nexus Special Education	1,773,850	2,396,390	2,396,390	2,452,640	2,452,640	2,396,390	2,452,640	2,452,640
Total-General Fund	4,393,449	5,159,684	5,339,110	5,226,951	5,226,951	5,339,110	5,226,951	5,226,951
<i>Federal Contributions</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
84013 Neglected Or Delinquent	177,827	239,322	225,708	225,708	225,708	225,708	225,708	225,708
84027 IDEA PT B Sec 611 Ed Handicpd	225,049	215,708	215,414	215,414	215,414	215,414	215,414	215,414
84173 IDEA PT B Section 619	0	533	566	566	566	566	566	566
84367 TITLE II-A Teachers	350	1,795	2,048	2,048	2,048	2,048	2,048	2,048
84425 ESSER II	14,739	0	0	0	0	0	0	0

93674 Independent Living Program	383,350	300,350	380,300	380,300	380,300	388,000	388,000	388,000
Total - All Funds	5,194,764	5,917,392	6,163,146	6,050,987	6,050,987	6,170,846	6,058,687	6,058,687

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. These services encompass 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 operation of 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 licensed by the 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.

Program Measures

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Number of children in behavioral health residential treatment facilities at end of fiscal year	121	185	125	125
Total number of supportive housing subsidies for recovering families obtained	639	500	500	500

Personnel Summary

	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	472	33	0	505	505	505	505	505
Federal Funds	8	2	0	10	10	10	10	10

Financial Summary by Program

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	55,076,866	58,656,862	61,893,541	58,891,489	58,891,489	61,893,541	58,891,489	58,891,489
Other Expenses	6,103,268	6,093,268	6,103,268	6,093,268	6,093,268	6,103,268	6,093,268	6,093,268

Other Current Expenses

Family Support Services	1,064,018	1,064,233	1,037,746	1,064,233	1,064,233	1,037,746	1,064,233	1,064,233
Regional Behavioral Health Consultation	1,835,695	1,838,167	1,792,453	1,838,167	1,838,167	1,792,453	1,838,167	1,838,167
Community Care Coordination	8,957,944	8,957,944	8,734,955	8,957,944	8,957,944	8,734,955	8,957,944	8,957,944
Total-Other Current Expenses	11,857,657	11,860,344	11,565,154	11,860,344	11,860,344	11,565,154	11,860,344	11,860,344

Pmts to Other Than Local Govts

Health Assessment and Consultation	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
Grants for Psychiatric Clinics for Children	18,098,876	18,130,105	17,749,403	18,130,105	18,130,105	17,749,403	18,130,105	18,130,105
Day Treatment Centers for Children	8,046,230	8,219,601	8,014,992	8,219,601	8,219,601	8,014,992	8,219,601	8,219,601
Substance Abuse Treatment	9,890,878	9,958,639	9,738,188	9,929,982	9,929,982	9,738,188	9,929,982	9,929,982
Board and Care for Children - Foster	9,621,498	9,621,498	9,621,498	9,621,498	9,621,498	9,621,498	9,621,498	9,621,498
Board and Care for Children - Short-term and Residential	47,642,012	51,836,750	55,823,725	51,836,750	47,836,750	56,041,229	51,836,750	47,836,750
Community Kidcare	48,398,654	48,411,129	51,294,772	48,411,129	52,411,129	51,294,772	48,411,129	52,411,129
Total-Pmts to Other Than Local Govts	141,742,148	146,221,722	152,286,578	146,193,065	146,193,065	152,504,082	146,193,065	146,193,065
Total-General Fund	214,779,939	222,832,196	231,848,541	223,038,166	223,038,166	232,066,045	223,038,166	223,038,166

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	23,241,842	1,053,041	0	0	0	0	0	0
84425 SDE ARP	300,000	1,200,000	0	0	0	0	0	0
93087 RPG Grant	711,998	592,948	592,948	592,948	592,948	592,948	592,948	592,948
93104 Connect III	205,789	0	0	0	0	0	0	0
93104 Connect IV	622,847	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000
93110 Access Mental Health ARPA	697,398	697,500	697,500	0	0	0	0	0
93243 DMHAS NASMHPD 988 TTI Grant	65,091	146,159	0	0	0	0	0	0
93643 Justice For Abused Children	100,038	89,646	89,646	89,646	89,646	89,646	89,646	89,646
93645 Child Welfare Administration	1,491,429	1,905,226	1,905,226	1,905,226	1,905,226	1,910,275	1,910,275	1,910,275
93669 Child Abuse & Neglect Part 1	579,895	853,261	853,261	853,261	853,261	853,261	853,261	853,261
93669 CAPTA_COVID	180,892	125,919	0	0	0	0	0	0
93788 DCF-StateOpioid Response Grant	999,503	1,265,000	1,265,000	1,265,000	1,265,000	0	0	0
93958 CMHS Block Grant	2,918,368	3,004,814	3,004,814	3,004,814	3,004,814	3,004,814	3,004,814	3,004,814
93958 CMHS Block Grant	1,556,561	1,572,835	0	0	0	0	0	0
93958 MHBG_COVID	843,586	0	0	0	0	0	0	0
Total - All Funds	249,295,176	236,828,545	241,746,936	232,239,061	232,239,061	240,006,989	230,979,110	230,979,110

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	242,842,423	258,759,460	276,736,190	260,765,831	276,736,190	260,765,831
Salaries & Wages-Temporary	2,146,456	1,760,986	2,203,245	1,584,888	2,203,245	1,584,888
Salaries & Wages-Contractual	891,636	439,838	451,840	439,838	451,840	439,838
Salaries & Wages-Part Time	7,880,541	7,660,345	8,515,038	7,486,514	8,515,038	7,486,514
Longevity Payments	1,112,598	1,118,842	1,112,597	1,099,552	1,112,597	1,099,552
Overtime	26,246,706	27,285,331	26,761,747	24,206,000	26,761,747	24,206,000
Differential Payments	3,799,547	4,005,347	4,002,843	3,936,289	4,002,843	3,936,289
Accumulated Leave	705,960	769,159	1,200,000	0	1,200,000	0
Graduate Assistants	34,500	34,500	100,000	34,500	100,000	34,500
Unrecovered Deductions	598	0	0	0	0	0
Employee Benefits	-35,922	0	0	0	0	0
Employee Expenses, Allowances, and Fees	19,865	24,130	0	24,130	0	24,130
Employee Travel	113,618	126,162	150,000	113,618	150,000	113,618
Professional, Scientific, & Technical Services	95,814	22,456	0	21,333	0	21,333
Other Services	-50	0	0	0	0	0
Total - Personal Services	285,854,291	302,006,556	321,233,500	299,712,493	321,233,500	299,712,493
<i>Other Expenses</i>						
Employee Expenses, Allowances, and Fees	241,943	181,446	0	181,446	0	181,446
Employee Travel	14,611	14,611	1,972	14,611	1,972	14,611
Professional, Scientific, & Technical Services	1,060,207	1,006,198	1,060,207	852,706	1,060,207	852,706
Other Services	921,760	855,212	927,475	855,212	927,475	855,212
Rental and Maintenance - Equipment	232,552	211,229	236,320	211,229	236,320	211,229
Client Services	18,430	13,286	18,430	13,286	18,430	13,286

Motor Vehicle/Aircraft/Watercraft Costs	4,022,609	4,166,692	5,053,581	4,366,692	5,053,581	4,366,692
Premises Rent Expense	3,420,576	3,094,862	3,420,575	3,309,434	3,420,575	3,309,434
Premises Real Estate Taxes	111,095	111,095	111,094	111,095	111,094	111,095
Electricity	2,133,382	1,991,310	2,652,655	2,025,962	2,652,655	2,025,962
Water	32,484	40,590	32,484	40,590	32,484	40,590
Sewer	60,150	63,555	60,150	63,555	60,150	63,555
Natural Gas	379,747	350,925	379,747	350,925	379,747	350,925
Propane	15,377	16,676	20,073	16,676	20,073	16,676
Oil #2	328,083	324,999	328,083	324,999	328,083	324,999
Diesel-Generator	8,521	7,186	8,520	7,186	8,520	7,186
Premises Alarm Systems	93,948	95,947	102,253	99,007	102,253	99,007
Premises Security Services	23,120	23,585	23,119	23,585	23,119	23,585
Premises Security Guards	5,027,245	5,190,320	5,434,782	5,241,528	5,434,782	5,241,528
Premises Fire Protection	11,295	11,295	11,295	11,295	11,295	11,295
Premises Cleaning Services	677,560	647,392	706,566	647,392	672,204	647,392
Premises Cleaning Supplies	58,011	58,011	58,010	58,011	58,010	58,011
Premises Repair/Maintenance Services	401,325	367,504	404,211	367,504	404,211	367,504
Premises Repair/Maintenance Supplies	186,410	184,144	367,690	184,144	367,690	184,144
Premises Grounds Maintenance	57,510	53,844	57,510	53,844	57,510	53,844
Premises Pest Control	5,822	5,754	5,821	5,754	5,821	5,754
Premises Property Management Services	148,450	148,450	148,450	148,450	148,450	148,450
Premises Snow/Ice Removal Services	32,175	11,520	32,175	11,520	32,175	11,520
Premises Snow/Ice Removal Supplies	2,214	500	2,213	500	2,213	500
Premises Waste/Trash Services	152,817	152,253	152,817	152,253	152,817	152,253
Information Technology	3,164,226	3,129,367	2,465,744	0	2,465,744	0
Communications and IT Supplies	1,743,181	2,355,662	2,521,671	0	2,521,671	0
Purchased Commodities	1,566,020	1,513,026	1,566,020	1,510,258	1,566,020	1,510,258
Other Charges	14,290	4,085	153,687	4,085	153,687	4,085
Fixed Charges	4,053,179	4,168,400	4,053,179	4,068,400	4,053,179	4,068,400
Capital Outlays	247,810	17,025	247,810	17,025	247,810	17,025
Total - Other Expenses	30,668,135	30,587,956	32,826,389	25,350,159	32,792,027	25,350,159

Other Current Expenses

Family Support Services	1,064,018	1,064,233	1,037,746	1,064,233	1,037,746	1,064,233
Differential Response System	9,315,522	9,367,256	9,140,302	9,367,256	9,140,302	9,367,256
Regional Behavioral Health Consultation	1,835,695	1,838,167	1,792,453	1,838,167	1,792,453	1,838,167
Community Care Coordination	8,957,944	8,957,944	8,734,955	8,957,944	8,734,955	8,957,944
Total - Other Current Expenses	21,173,179	21,227,600	20,705,456	21,227,600	20,705,456	21,227,600

Pmts to Local Governments

Youth Service Bureaus	2,727,244	2,733,240	2,733,240	2,733,240	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,111,934	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161
Total - Pmts to Local Governments	3,839,178	3,848,401	3,848,401	3,848,401	3,848,401	3,848,401

Pmts to Other Than Local Govts

Health Assessment and Consultation	1,561,995	1,596,776	1,558,211	1,596,776	1,558,211	1,596,776
Grants for Psychiatric Clinics for Children	18,098,876	18,130,105	17,749,403	18,130,105	17,749,403	18,130,105
Day Treatment Centers for Children	8,046,230	8,219,601	8,014,992	8,219,601	8,014,992	8,219,601
Child Abuse and Neglect Intervention	9,980,915	9,988,016	9,751,391	9,988,016	9,751,391	9,988,016
Community Based Prevention Programs	9,297,638	9,407,655	9,212,132	9,407,655	9,212,132	9,407,655
Family Violence Outreach and Counseling	3,898,171	4,009,230	3,926,815	4,009,230	3,926,815	4,009,230
Supportive Housing	21,179,806	21,180,221	20,805,454	21,180,221	20,805,454	21,180,221
No Nexus Special Education	1,773,850	2,396,390	2,396,390	2,452,640	2,396,390	2,452,640
Family Preservation Services	7,239,251	7,242,683	7,062,473	7,242,683	7,062,473	7,242,683
Substance Abuse Treatment	9,890,878	9,958,639	9,738,188	9,929,982	9,738,188	9,929,982
Child Welfare Support Services	2,530,296	2,854,163	2,804,494	2,854,163	2,804,494	2,854,163
Board and Care for Children - Adoption	105,755,102	105,684,511	111,210,375	106,884,511	111,426,669	106,884,511
Board and Care for Children - Foster	114,948,001	121,321,818	126,187,852	123,521,818	126,427,259	123,521,818
Board and Care for Children - Short-term and Residential	64,660,509	67,228,396	72,842,222	65,628,396	73,059,726	65,628,396
Individualized Family Supports	3,783,841	3,871,304	4,418,831	3,871,304	4,448,709	3,871,304
Community Kidcare	48,398,654	48,411,129	51,294,772	52,411,129	51,294,772	52,411,129
Covenant to Care	183,944	185,911	181,332	185,911	181,332	185,911
Juvenile Review Boards	1,734,888	1,843,187	6,000,000	3,897,957	6,000,000	6,043,187
Youth Transition and Success Programs	996,192	1,016,220	991,421	1,016,220	991,421	1,016,220
Total - Pmts to Other Than Local Govts	433,959,037	444,545,955	466,146,748	452,428,318	466,849,831	454,573,548

Personal Services	285,854,291	302,006,556	321,233,500	299,712,493	321,233,500	299,712,493
Other Expenses	30,668,135	30,587,956	32,826,389	25,350,159	32,792,027	25,350,159
Other Current Expenses	21,173,179	21,227,600	20,705,456	21,227,600	20,705,456	21,227,600
Pmts to Local Governments	3,839,178	3,848,401	3,848,401	3,848,401	3,848,401	3,848,401
Pmts to Other Than Local Govts	433,959,037	444,545,955	466,146,748	452,428,318	466,849,831	454,573,548
Total - GENERAL FUND	775,493,820	802,216,468	844,760,494	802,566,971	845,429,215	804,712,201

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 2026	FY 2027	
<ul style="list-style-type: none"> Annualize Personal Services and Other Expenses Costs Provides \$3.8 million in Personal Services and \$4.0 million in Other Expenses to reflect projected expenditure requirements. 	7,800,000	7,800,000	
<ul style="list-style-type: none"> Annualize FY 2025 Private Provider Increase 	2,629,838	2,629,838	
<ul style="list-style-type: none"> Annualize the Cost of 13 Superior Court Judges Appointed in FY 2025 	2,613,299	2,613,299	
<ul style="list-style-type: none"> Provide Funding for Additional Judicial Marshals Funding would support the hiring of 60 judicial marshals during FY 2026 and an additional 60 marshals in FY 2027. 	1,175,551	4,451,717	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> Provide Funding to the Connecticut Alliance to End Sexual Violence for Victim Support The Connecticut Alliance to End Sexual Violence is the state's coalition of nine community-based sexual assault crisis services centers who provide 24/7/365 crisis interventions including hotline services, counseling, support groups, accompaniments in hospital, police, and court settings, and advocacy while navigating complex criminal justice processes. 	0	1,250,000	1,250,000
<ul style="list-style-type: none"> Provide Funding to the Connecticut Children's Alliance for Victim Support The Connecticut Children's Alliance is the state's coalition for the ten child advocacy centers and seventeen multidisciplinary teams charged with providing a comprehensive and collaborative response to child victims of abuse through joint investigations, advocacy, evidence-based mental health treatment, specialized forensic medical exams, child-focused forensic interviewing, support for non-offending caregivers, and connection to additional services designed to meet each child's ongoing needs. 	0	1,250,000	1,250,000
<ul style="list-style-type: none"> Provide Funding for Five Positions to Support Enhanced and Expanded Digital Court Operations 	477,131	477,131	477,131
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> Realign Funding for Initiatives Under Public Act 22-115 to Correct Account Funding for juvenile justice initiatives and crime reduction strategies under Public Act 22-115 is realigned from the Alternative Incarceration Program account to the Juvenile Alternative Incarceration account. 	0	0	

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3,753	521	0	4,274	4,274	4,292	4,274	4,292
Banking Fund	10	0	0	10	10	10	10	10
Federal Funds	0	0	0	0	3	0	3	0
Restricted State Accounts	0	0	0	0	4	0	4	0

Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Appellate/Supreme	16,902,921	17,687,159	16,938,037	17,300,891	17,320,188	16,938,747	17,433,391	17,486,507
Administration	21,666,970	35,682,923	39,435,518	35,601,298	35,618,064	41,692,165	35,716,423	35,759,636
Court Support Services	283,231,013	294,431,549	315,456,744	291,538,085	291,712,732	315,375,672	292,690,281	294,337,559
Information Technology	25,848,365	27,017,416	29,927,357	26,400,591	26,418,065	30,179,806	26,520,571	26,765,380
Superior Court	246,587,328	260,370,511	286,353,623	253,688,234	253,937,181	285,788,899	255,444,599	256,433,314
Total Agency Programs	594,236,597	635,189,558	688,111,279	624,529,099	625,006,230	689,975,289	627,805,265	630,782,396
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	590,402,555	628,918,667	654,511,097	619,436,355	619,913,486	664,730,404	622,712,521	625,689,652
Banking Fund	2,040,196	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656
Criminal Injuries Compensation Fund	1,793,846	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Federal Funds	0	0	19,608,493	0	0	11,382,532	0	0
Non-Federal Grants	0	0	566,190	0	0	566,190	0	0
Restricted State Accounts	0	0	3,495,651	0	0	3,495,651	0	0
Special Non-Appropriated Funds	0	0	5,252,104	0	0	4,957,768	0	0
Total Agency Funds	594,236,597	635,189,558	688,526,279	624,529,099	625,006,230	690,225,289	627,805,265	630,782,396

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Published Pages of Opinions (Supreme Court)	2805	2209	3025	3100
Published Pages of Opinions (Appellate Court)	5871	5501	6500	6800
Supreme Court Cases Pending at Start of Period	123	125	130	130
Supreme Court Cases Added (includes transfers from Appellate Court)	88	92	96	96
Petitions for certification filed for Supreme Court	215	225	235	235
Cases disposed-Supreme Court	80	82	86	86
Supreme Court Cases pending at End of Period	128	123	125	125
Appellate Court Cases Pending at Start of Period	862	902	942	942
Appellate Court Cases Added (includes transfers from Supreme Court)	973	993	1013	1013
Petitions for Certification filed for Appellate Court	19	19	20	20
Appellate Court Cases Disposed	834	850	865	865
Appellate Court Cases Pending at End of Period	752	862	902	902
Cases transferred to Supreme Court from Appellate Court	15	16	16	16
Cases transferred to Appellate Court from Supreme Court	9	9	9	9

Screening Reports Prepared - Supreme Court	14	15	15	15
Screening Reports Prepared - Appellate Court	338	200	200	200
Supreme Court written opinions published	109	87	115	120
Supreme Court written orders published	212	222	230	235
Appellate Court written opinions published	272	260	290	300
Appellate Court written Memorandum Decisions published	52	65	70	75
Total written opinions Memorandum Decisions and orders published	645	634	715	740

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	106	6	0	112	112	112	112	112

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	15,090,435	15,795,777	15,148,500	15,455,421	15,474,718	15,148,500	15,587,921	15,607,218
Other Expenses	1,812,485	1,891,382	1,778,091	1,845,470	1,845,470	1,790,247	1,845,470	1,879,289
Total-General Fund	16,902,920	17,687,159	16,926,591	17,300,891	17,320,188	16,938,747	17,433,391	17,486,507

<i>Other Funds Available</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	0	0	11,446	0	0	0	0	0
Total - All Funds	16,902,920	17,687,159	16,938,037	17,300,891	17,320,188	16,938,747	17,433,391	17,486,507

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.

<i>Program Measures</i>	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Requisitions processed	2,649	2,675	2,700	2,700
Days from purchase to delivery	23	23	23	23
% New Hires --minority	41%	45%	45%	45%
% New Hires -- women	59%	50%	50%	50%
Orientations held for new employees	26	26	26	26
Payroll Changes	54,231	54,449	54,850	54,950
Revenues Collected (Total \$\$)	\$67,129,614	\$63,745,189	\$69,303,932	\$72,264,914
Bank Transactions (Total Number)	21,912	22,662	25,202	28,027
Vouchers Processed (Total Number)	71,891	72,150	72,400	72,650

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	132	19	0	151	151	151	151	151
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	13,111,636	13,724,487	13,162,087	13,428,762	13,445,528	13,162,087	13,543,887	13,560,654
Other Expenses	1,417,368	1,479,065	1,393,162	1,443,162	1,443,162	1,459,704	1,443,162	1,469,608
<i>Other Current Expenses</i>								
Alternative Incarceration Program	297	305	302	308	308	302	308	308
Probate Court	81,024	13,281,024	16,000,000	13,281,024	13,281,024	18,200,000	13,281,024	13,281,024
Workers' Compensation Claims	5,666,048	5,792,106	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Victim Security Account	0	8,792	8,792	8,792	8,792	8,792	8,792	8,792
Legal Aid	1,390,597	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Total-Other Current Expenses	7,137,966	20,479,371	23,448,344	20,729,374	20,729,374	25,648,344	20,729,374	20,729,374
Total-General Fund	21,666,970	35,682,923	38,003,593	35,601,298	35,618,064	40,270,135	35,716,423	35,759,636
<i>Other Funds Available</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	0	0	835,000	0	0	835,000	0	0
Special Non-Appropriated Funds	0	0	492,722	0	0	482,827	0	0
<i>Federal Contributions</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93586 State Court Improvement FFY24	0	0	104,203	0	0	104,203	0	0
Total - All Funds	21,666,970	35,682,923	39,435,518	35,601,298	35,618,064	41,692,165	35,716,423	35,759,636

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.

Program Measures

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Adult Probation - % of Adult Probation cases completing supervision successfully	57.8%	58.5%	59%	60%
Adult Probation - % of adult probationers rearrested within 24 months of beginning supervision	33.7%	35.5%	36%	36%
Adult Probation - % of Violation of Probation Warrants that are for technical violations only	40.5%	39.5%	40%	40%
Adult Probation - % of probationers who are employed either full or part time	59.6%	59.3%	59.0%	59.0%
Adult Pretrial-Pre-trial defendant interviews by the Jail Re-Interview Program	10,520	10,335	10,527	10,718
Adult Pretrial - % of defendants successfully completing the Alcohol Education Program	90.3%	89%	89%	89%
Family Services - % Mediation Cases Resolved Successfully (Civil Court)	64.9%	66%	66%	66%
Family Services - Rate of Return for Subsequent Service Post - Agreement (Civil Court)	5.4%	5%	5%	5%
Family Services - DV Rearrest post supervision completion	9.2%	9.5%	9.5%	9.5%
Family Services - % of DV defendants successfully completing Pre -Trial Supervision	85.5%	85%	85%	85%
Juvenile Probation -% of Juvenile Probation cases completing supervision successfully	77.2%	77.5%	77.5%	77.5%
Juvenile Probation - % of juvenile probationers rearrested within 24 months of beginning supervision	62.9%	66%	66%	66%
Juvenile Probation Take in Custody and Warrants Rate	6.3%	6.5%	6.5%	6.5%
Juvenile Detention - Total Juvenile Pre-Adjudicatory Detention Admissions	908	847	813	785

Juvenile Detention - Average Daily Juvenile Pre-Adjudicatory Detention Population (% Capacity)	46%	43%	41.5%	40.2%
Juvenile Detention - Total Unique Pre-Adjudicatory Juveniles Admitted to Detention	609	585	562	543
Juvenile Detention - Average days in Secure Pre-Adjudicatory Juvenile Detention	18	18	18	18
Administration - Rearrest Rate post Adult Alternative In Community Completion	20.4%	20.0%	19.6%	19.2%
Administration - Rearrest Rate post Juvenile Center-Based Intervention Program Completion	45.8%	50.0%	50.0%	50.0%
Administration - Rearrest Rate post DV Intervention Program Completion	12.7%	12%	12%	12%

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,368	128	0	1,496	1,496	1,496	1,496	1,496

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	131,223,654	137,357,177	131,728,578	134,397,505	134,565,307	131,728,578	135,549,701	135,717,504
Other Expenses	12,129,674	12,657,675	12,320,336	12,350,418	12,350,418	13,027,696	12,350,418	12,576,741

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Alternative Incarceration Program	56,735,197	58,208,541	68,143,329	58,702,500	57,961,561	68,053,329	58,702,500	57,961,561
Justice Education Center, Inc.	503,435	516,287	503,435	516,287	516,287	503,435	516,287	516,287
Juvenile Alternative Incarceration	31,045,932	30,796,671	35,005,900	31,045,932	31,793,716	35,005,900	31,045,932	33,040,023
Children of Incarcerated Parents	529,174	542,683	529,174	542,683	542,683	529,174	542,683	542,683
Youth Violence Initiative	4,705,803	5,729,053	5,453,217	5,592,428	5,592,428	5,453,217	5,592,428	5,592,428
Youth Services Prevention	6,571,854	8,266,262	7,283,132	7,283,132	7,283,132	7,283,132	7,283,132	7,283,132
Project Longevity	4,424,373	4,896,255	4,774,373	4,896,255	4,896,255	4,774,373	4,896,255	4,896,255
Juvenile Planning	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000
Juvenile Justice Outreach Services	26,223,432	26,322,460	28,767,611	26,697,460	26,697,460	28,767,611	26,697,460	26,697,460
Board and Care for Children - Short-term and Residential	8,107,103	8,107,103	17,230,063	8,482,103	8,482,103	17,230,063	8,482,103	8,482,103
LGBTQ Justice and Opportunity Network	256,382	256,382	250,000	256,382	256,382	250,000	256,382	256,382
Total-Other Current Expenses	139,877,685	144,416,697	168,715,234	144,790,162	144,797,007	168,625,234	144,790,162	146,043,314
Total-General Fund	283,231,013	294,431,549	312,764,148	291,538,085	291,712,732	313,381,508	292,690,281	294,337,559

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	0	0	795,651	0	0	795,651	0	0
Special Non-Appropriated Funds	0	0	58,432	0	0	0	0	0

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
21027 ARPA-CSFRF	0	0	2,203,513	0	0	1,448,513	0	0
Total - All Funds	283,231,013	294,431,549	315,821,744	291,538,085	291,712,732	315,625,672	292,690,281	294,337,559

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 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Remote Hearings (Civil, Family, Housing, Juvenile and Criminal)	51,496	54,070	56,774	59,613.00
FTR Audio File Storage in Terabytes-Note: 1 Terabyte=1 Trillion bytes of data	46	50	54	57
FTR Audio Stored - Approx. Hours	895,833	982,913	1,078,701	1,184,067
FTR actual hours recorded this year including both in-court proceedings and virtual hearings	79,164	87,080	95,788	105,366
# of Citizen Notification for court related activity	2,261,419	2,770,305	2,825,711	2,882,225
On-line Dispute Resolution (ODR) of Traffic Ticket Cases held	51,755.00	52,273.00	52,800.00	53,333.00
Traffic Tickets Paid online	71,274.00	74,838.00	78,580.00	82,509.00
Average #of hit to website daily	3,277,330.00	3,620,854.00	3,689,172.00	3,757,490.00
% of HelpDesk Calls Resolved w/in 1 day	87%	90%	90%	90%
# of pages published excl. of CT Law Journal	2,715,033	2,742,183	2,769,605	2,797,301
CT Law Journal Pages Online Publishing	9,591	9,687	9,784	9,882
# of orders for forms/publications processed	1,814	1,832	1,850	1,869

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	119	18	0	137	137	142	137	142

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	13,664,477	14,303,168	13,798,333	13,994,974	14,012,448	13,798,333	14,114,954	14,132,427
Other Expenses	12,183,887	12,714,248	14,861,936	12,405,617	12,405,617	15,120,915	12,405,617	12,632,953
Total-General Fund	25,848,364	27,017,416	28,660,269	26,400,591	26,418,065	28,919,248	26,520,571	26,765,380

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	0	0	510,000	0	0	510,000	0	0
Special Non-Appropriated Funds	0	0	565,988	0	0	559,458	0	0

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16554 Electronic Records Mgmt FY23	0	0	161,100	0	0	161,100	0	0
N/A OVS Technology Assessment	0	0	30,000	0	0	30,000	0	0
Total - All Funds	25,848,364	27,017,416	29,927,357	26,400,591	26,418,065	30,179,806	26,520,571	26,765,380

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.

Program Measures	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Projected	Projected
Court Operations - % of Criminal cases at Geographical Areas pending over time standards	42%	41%	40%	39%
Court Operations - % of Criminal cases at Judicial Districts pending over time standards	57%	55%	53%	52%
Court Operations - Turnover Rate for Criminal cases at Judicial Districts	1.16	1.10	1.12	1.14
Court Operations - Turnover Rate for Criminal case at Geographical Areas	0.98	1.00	1.05	1.10
Court Operations - Turnover Rate for Motor Vehicle cases at Geographical Areas	1.16	1.17	1.17	1.18
Court Operations - % of Summary Process cases disposed within 20-day time standard	24%	25%	27%	30%
Court Operations - Turnover Rate for Family cases at Judicial Districts	1.05	1.05	1.07	1.10
Court Operations - Turnover Rate for Civil cases at Judicial Districts	1.08	1.06	1.07	1.08
Court Operations - Turnover Rate for Small Claims cases including Housing Small Claims (HSC)	0.94	1.00	1.10	1.20
Court Operations - Foreclosures added	5,824	6,000	6,200	6,300
Court Operations - Cases Added Juvenile Delinquency/Family with Services Needs	5,956	6,000	6,100	6,200
Court Operations - Petitions Added - Child Protection	9,319	9,400	9,450	9,500
Judge Support - Number of legal research requests	3,555	3,580	3,605	3,630
Judge Support - Number of patron visits at Judicial Branch Law Libraries	116,332	116,400	116,450	116,500
Judge Support - Number of telephone inquiries, emails and chat interactions completed by Law Library staff	11,633	11,740	11,790	11,840
Interpreters- Number of occasions requiring an interpreter	40,058	41,259	42,497	43,772
Marshals - Average number of screenings at metal detector	16,285	18,813	20,594	23,414
Marshals - Average number of prisoners transported daily	305	400	465	515
Marshals - Average number of prisoners in courthouse lockup per day	276	315	375	410
Marshals - Number of child support capias arrests made by judicial marshals in courthouses	60	75	100	125
Victim Services - Number of victim compensation applications approved with or without payment	1,912	2,100	2,200	2,300
Victim Services - Number of contacts receiving Helpline assistance	5,956	6,000	6,100	6,200
Victim Services - Number of victims served by OVS victim services advocates	10,689	11,000	11,000	11,000
Victim Services - Number of individuals receiving training on the victim compensation program	214	275	300	325
Victim Services - Number of patients served by Sexual Assault Forensic Examiners response program	114	125	150	175
Victim Services - Number of new VINE registrations	30,388	35,000	40,000	45,000
Victim Services - Number of VINE notifications provided to registrants	416,578	450,000	500,000	550,000
Victim Services - Number of health care providers trained as Sexual Assault Forensic Examiners	64	72	90	100
Transcription Services - % of transcripts delivered within time standards (Felony Sentencing)	96%	97%	99%	99%
Transcription Services - % of transcripts delivered within time standards (Appeals)	97%	98%	99%	99%
Support Enforcement - Number of obligated child support cases	106,257	103,250	104,500	106,750

Support Enforcement - % of current support collected and distributed	62.6%	63%	63.5%	64%
Support Enforcement - Average number of obligated cases per officer	1,145	1,150	1,175	1,200
Support Enforcement - % of cases meeting federal standard for enforcement	96%	96%	96%	96%
Support Enforcement - Number of cases reviewed for modification services	5,303	5,400	5,450	5,500
Support Enforcement - Number of support orders with medical support ordered	57,814	55,500	56,000	58,000
Support Enforcement - Number of capias orders executed	452	475	500	525
Support Enforcement -Non IV-D income withholding cases opened	556	550	545	540

Personnel Summary	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,028	350	0	2,378	2,378	2,391	2,378	2,391
Banking Fund	10	0	0	10	10	10	10	10
Federal Funds	0	0	0	0	3	0	3	0
Restricted State Accounts	0	0	0	0	4	0	4	0

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	200,032,252	209,381,956	213,748,634	204,870,346	205,126,138	219,481,779	206,626,711	206,882,502
Other Expenses	39,449,568	41,166,794	40,865,895	40,167,497	40,167,497	42,197,020	40,167,497	40,903,573

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Forensic Sex Evidence Exams	1,085,879	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	693,587	711,599	703,593	717,637	708,576	703,593	717,637	708,576
Juvenile Alternative Incarceration	92,000	91,261	90,364	92,000	94,216	90,364	92,000	97,909
Children's Law Center	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Counsel for Domestic Violence	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total-Other Current Expenses	3,271,466	3,550,870	3,541,967	3,557,647	3,550,802	3,541,967	3,557,647	3,554,495
Total-General Fund	242,753,286	254,099,620	258,156,496	248,595,490	248,844,437	265,220,766	250,351,855	251,340,570

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Banking Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Foreclosure Mediation Program	2,040,196	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656
Total-Banking Fund	2,040,196	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Criminal Injuries Compensation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended

Other Current Expenses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Criminal Injuries Compensation	1,793,846	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total-Criminal Injuries Compensation Fund	1,793,846	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088

Other Funds Available	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts	0	0	1,355,000	0	0	1,355,000	0	0
Non-Federal Grants	0	0	566,190	0	0	566,190	0	0
Special Non-Appropriated Funds	0	0	4,123,516	0	0	3,915,483	0	0

Federal Contributions	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16554 23NCHIP Supplemental	0	0	859,350	0	0	859,350	0	0
16575 Crime Victim Assistance FFY22	0	0	2,041,613	0	0	0	0	0
16575 Crime Victim Assistance FFY23	0	0	3,685,530	0	0	3,685,530	0	0
16576 Crime Victim Compensation FFY22	0	0	188,750	0	0	188,750	0	0
16576 Crime Victim Compensation FFY23	0	0	211,000	0	0	211,000	0	0
16588 DV Sanctions Reg High-Risk Off	0	0	23,434	0	0	23,434	0	0
21027 ARPA-CSFRF	0	0	10,100,000	0	0	4,670,652	0	0
Total - All Funds	246,587,328	260,370,511	286,403,623	253,688,234	253,937,181	285,788,899	255,444,599	256,433,314

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
Personal Services	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	341,387,316	357,344,095	355,728,882	350,080,855	361,462,027	353,078,373

Salaries & Wages-Temporary	5,444,075	5,698,537	5,465,023	5,582,710	5,465,023	5,630,512
Salaries & Wages-Part Time	10,316,308	10,798,502	10,356,003	10,579,016	10,356,003	10,669,597
Longevity Payments	5,653,959	5,918,231	5,675,714	5,797,939	5,675,714	5,847,583
Overtime	2,291,544	2,398,653	2,300,362	2,349,899	2,300,362	2,370,020
Differential Payments	1,906,633	1,995,751	1,913,969	1,955,186	1,913,969	1,971,927
Accumulated Leave	1,836,039	1,921,858	1,843,104	1,882,795	1,843,104	1,898,916
Salary & Workers Comp. Recoveries	-11,017	-11,532	-11,059	-11,297	-11,059	-11,394
Employee Expenses, Allowances, and Fees	4,258,533	4,457,581	4,274,986	4,366,978	4,274,986	4,404,370
Employee Travel	66	69	0	67	0	68
Professional, Scientific, & Technical Services	38,998	40,820	39,148	39,991	39,148	40,333
Total - Personal Services	373,122,455	390,562,565	387,586,132	382,624,139	393,319,277	385,900,305

Other Expenses

Employee Expenses, Allowances, and Fees	181,190	189,077	173,669	184,488	173,669	187,869
Employee Travel	1,161,074	1,211,615	1,112,879	1,182,204	1,112,879	1,203,868
Professional, Scientific, & Technical Services	768,967	802,440	737,048	782,961	737,048	797,309
Other Services	7,113,396	7,423,040	6,818,125	7,242,850	6,818,125	7,375,577
Rental and Maintenance - Equipment	303,073	316,266	290,493	308,589	290,493	314,244
Client Services	146,550	152,929	140,467	149,217	140,467	151,951
Motor Vehicle/Aircraft/Watercraft Costs	1,338,836	1,397,115	1,283,262	1,363,201	1,283,262	1,388,181
Premises Rent Expense	2,078,545	2,169,024	1,992,267	2,116,372	1,992,267	2,155,155
Premises Real Estate Taxes	38,074	39,731	36,494	38,767	36,494	39,477
Electricity	7,534,983	7,862,978	9,928,606	7,672,109	9,928,606	7,812,702
Water	282,609	294,911	270,878	287,752	270,878	293,025
Sewer	220,789	230,400	211,625	224,808	211,625	228,927
Natural Gas	1,144,914	1,194,751	1,097,389	1,165,749	1,097,389	1,187,112
Oil #2	4,231	4,416	4,056	4,308	4,056	4,387
Hot Water	260,535	271,876	249,721	265,277	249,721	270,138
Chilled Water	467,647	488,004	448,235	476,158	448,235	484,883
Premises Alarm Systems	157,347	164,197	150,816	160,211	150,816	163,147
Premises Security Services	114,496	119,480	109,743	116,579	109,743	118,716
Premises Security Guards	771,098	804,664	739,090	785,131	739,090	799,519
Premises Fire Protection	130,021	135,681	124,624	132,387	124,624	134,813
Premises Cleaning Services	1,001,451	1,045,044	959,881	1,019,676	959,881	1,038,362
Premises Repair/Maintenance Services	1,240,214	1,294,201	1,188,734	1,262,785	1,188,734	1,285,925
Premises Repair/Maintenance Supplies	179,823	187,651	172,359	183,096	172,359	186,451
Premises Grounds Maintenance	111,008	115,840	106,400	113,028	106,400	115,100
Premises Pest Control	12,326	12,863	11,815	12,551	11,815	12,781
Premises Property Management Services	15,879,487	16,570,715	16,783,239	16,168,472	17,380,119	16,464,762
Premises Waste/Trash Services	96,780	100,993	92,763	98,542	92,763	100,347
Information Technology	7,149,452	7,460,666	9,197,298	7,279,563	9,197,398	7,412,962
Communications and IT Supplies	1,309,827	1,366,844	1,255,458	1,333,665	1,255,458	1,358,104
Purchased Commodities	4,491,261	4,686,764	4,304,832	4,572,995	4,304,832	4,656,796
Other Charges	1,450	1,513	1,390	1,476	1,390	1,503
Fixed Charges	9,249,128	9,651,739	9,258,559	9,417,449	11,037,741	9,590,026
Capital Outlays	2,052,398	2,141,736	1,967,205	2,089,748	1,967,205	2,128,045
Total - Other Expenses	66,992,983	69,909,164	71,219,420	68,212,164	73,595,582	69,462,164

Other Current Expenses

Forensic Sex Evidence Exams	1,085,879	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	57,429,082	58,920,445	68,847,224	58,670,445	68,757,224	58,670,445
Justice Education Center, Inc.	503,435	516,287	503,435	516,287	503,435	516,287
Juvenile Alternative Incarceration	31,137,932	30,887,932	35,096,264	31,887,932	35,096,264	33,137,932
Probate Court	81,024	13,281,024	16,000,000	13,281,024	18,200,000	13,281,024
Workers' Compensation Claims	5,666,048	5,792,106	6,042,106	6,042,106	6,042,106	6,042,106
Victim Security Account	0	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	529,174	542,683	529,174	542,683	529,174	542,683
Legal Aid	1,390,597	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	4,705,803	5,729,053	5,453,217	5,592,428	5,453,217	5,592,428
Youth Services Prevention	6,571,854	8,266,262	7,283,132	7,283,132	7,283,132	7,283,132
Children's Law Center	150,000	150,000	150,000	150,000	150,000	150,000
Project Longevity	4,424,373	4,896,255	4,774,373	4,896,255	4,774,373	4,896,255
Juvenile Planning	775,000	775,000	775,000	775,000	775,000	775,000
Juvenile Justice Outreach Services	26,223,432	26,322,460	28,767,611	26,697,460	28,767,611	26,697,460
Board and Care for Children - Short-term and Residential	8,107,103	8,107,103	17,230,063	8,482,103	17,230,063	8,482,103
LGBTQ Justice and Opportunity Network	256,382	256,382	250,000	256,382	250,000	256,382

Counsel for Domestic Violence	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total - Other Current Expenses	150,287,118	168,446,938	195,705,545	169,077,183	197,815,545	170,327,183
Personal Services	373,122,455	390,562,565	387,586,132	382,624,139	393,319,277	385,900,305
Other Expenses	66,992,983	69,909,164	71,219,420	68,212,164	73,595,582	69,462,164
Other Current Expenses	150,287,118	168,446,938	195,705,545	169,077,183	197,815,545	170,327,183
Total - GENERAL FUND	590,402,556	628,918,667	654,511,097	619,913,486	664,730,404	625,689,652

AGENCY FINANCIAL SUMMARY - BANKING FUND

Other Current Expenses						
Foreclosure Mediation Program	2,040,196	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656
Total - Other Current Expenses	2,040,196	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656
Other Current Expenses	2,040,196	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656
Total - BANKING FUND	2,040,196	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656

AGENCY FINANCIAL SUMMARY - CRIMINAL INJURIES COMPENSATION FUND

Other Current Expenses						
Criminal Injuries Compensation	1,793,846	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088
Total - Other Current Expenses	1,793,846	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088
Other Current Expenses	1,793,846	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088
Total - CRIMINAL INJURIES COMPENSATION FUND	1,793,846	4,074,330	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

	FY 2026	FY 2027
Baseline Adjustments		
• Annualize Funding to Increase Public Defender Eligibility Thresholds to 250% of Federal Poverty Level (FPL)	3,414,470	3,414,470
• Annualize Costs of FY 2024 PDS Attorney Parity Wage Increases Funding is provided for increases negotiated with the State of Connecticut Division of Public Defender Services union to achieve parity with the contractual increases negotiated by the Connecticut Association of Prosecutors.	2,141,078	2,141,078
• Annualize the Cost of Existing Wage Agreements	2,018,307	2,018,307
• Adjust Funding for Assigned Counsel to Reflect Anticipated FY 2025 Expenditures	-1,000,000	-1,000,000
Reductions	FY 2026	FY 2027
• Restore the Eligibility Threshold for Services to 200% of Federal Poverty Level Section 201 of Public Act 23-204 established 250% of the Federal Poverty Level as the level a person's income must not exceed in order to qualify as indigent. This adjustment restores the percentage from 250% to 200% of FPL.	-6,314,470	-6,314,470
Reallocations	FY 2026	FY 2027
• Reallocate Savings from Assigned Counsel to Personal Services to Hire 13 Translators Funding is available based on savings projected in FY 2025.	0	0

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	439	12	0	451	495	451	495	451
Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Management Services	4,929,370	5,285,710	5,666,730	5,582,961	5,215,943	5,666,730	5,582,961	5,215,943
Legal Services	71,873,851	77,070,654	82,625,849	81,404,779	76,054,043	82,625,849	81,404,779	76,054,043
Child Protection Commission	8,015,452	8,594,893	9,214,407	9,078,232	8,481,516	9,214,407	9,078,232	8,481,516
Total Agency Programs	84,818,673	90,951,257	97,506,986	96,065,972	89,751,502	97,506,986	96,065,972	89,751,502
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	84,818,673	90,951,257	97,506,986	96,065,972	89,751,502	97,506,986	96,065,972	89,751,502
Federal Funds	0	0	0	0	0	0	0	0
Restricted State Accounts	0	0	0	0	0	0	0	0

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	28	4	-2	30	33	30	33	30
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,861,292	3,162,547	3,352,001	3,334,443	3,182,862	3,352,001	3,334,443	3,182,862
Other Expenses	90,792	90,998	99,069	90,998	90,998	99,069	90,998	90,998
<i>Other Current Expenses</i>								
Assigned Counsel - Criminal	1,820,580	1,863,831	2,047,326	1,989,186	1,773,749	2,047,326	1,989,186	1,773,749
Expert Witnesses	149,744	161,372	161,372	161,372	161,372	161,372	161,372	161,372
Training And Education	6,962	6,962	6,962	6,962	6,962	6,962	6,962	6,962
Total-Other Current Expenses	1,977,286	2,032,165	2,215,660	2,157,520	1,942,083	2,215,660	2,157,520	1,942,083
Total-General Fund	4,929,370	5,285,710	5,666,730	5,582,961	5,215,943	5,666,730	5,582,961	5,215,943
Total - All Funds	4,929,370	5,285,710	5,666,730	5,582,961	5,215,943	5,666,730	5,582,961	5,215,943

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	369	6	2	377	416	377	416	377
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	41,732,518	46,126,386	48,889,601	48,633,519	46,422,691	48,889,601	48,633,519	46,422,691
Other Expenses	1,323,254	1,326,257	1,443,885	1,326,257	1,326,257	1,443,885	1,326,257	1,326,257
<i>Other Current Expenses</i>								
Assigned Counsel - Criminal	26,534,236	27,164,603	29,838,955	28,991,595	25,851,687	29,838,955	28,991,595	25,851,687
Expert Witnesses	2,182,564	2,351,938	2,351,938	2,351,938	2,351,938	2,351,938	2,351,938	2,351,938
Training And Education	101,279	101,470	101,470	101,470	101,470	101,470	101,470	101,470
Total-Other Current Expenses	28,818,079	29,618,011	32,292,363	31,445,003	28,305,095	32,292,363	31,445,003	28,305,095
Total-General Fund	71,873,851	77,070,654	82,625,849	81,404,779	76,054,043	82,625,849	81,404,779	76,054,043
Total - All Funds	71,873,851	77,070,654	82,625,849	81,404,779	76,054,043	82,625,849	81,404,779	76,054,043

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 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	42	2	0	44	46	44	46	44
<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	4,653,909	5,143,902	5,452,048	5,423,491	5,176,946	5,452,048	5,423,491	5,176,946
Other Expenses	147,573	147,908	161,026	147,908	147,908	161,026	147,908	147,908
<i>Other Current Expenses</i>								
Assigned Counsel - Criminal	2,959,172	3,029,473	3,327,723	3,233,223	2,883,052	3,327,723	3,233,223	2,883,052
Expert Witnesses	243,292	262,294	262,294	262,294	262,294	262,294	262,294	262,294
Training And Education	11,506	11,316	11,316	11,316	11,316	11,316	11,316	11,316
Total-Other Current Expenses	3,213,970	3,303,083	3,601,333	3,506,833	3,156,662	3,601,333	3,506,833	3,156,662
Total-General Fund	8,015,452	8,594,893	9,214,407	9,078,232	8,481,516	9,214,407	9,078,232	8,481,516

Total - All Funds 8,015,452 8,594,893 9,214,407 9,078,232 8,481,516 9,214,407 9,078,232 8,481,516

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	46,797,528	51,724,672	55,286,431	52,056,940	55,286,431	52,056,940
Salaries & Wages-Temporary	423,928	468,562	305,724	471,572	305,724	471,572
Salaries & Wages-Part Time	216,215	238,979	261,495	240,514	261,495	240,514
Longevity Payments	1,146,171	1,266,847	1,085,000	1,274,985	1,085,000	1,274,985
Overtime	1,335	1,476	5,000	1,485	5,000	1,485
Accumulated Leave	376,020	415,609	450,000	418,279	450,000	418,279
Unrecovered Deductions	50	55	5,000	56	5,000	56
Employee Expenses, Allowances, and Fees	278,154	307,440	250,000	309,415	250,000	309,415
Professional, Scientific, & Technical Services	8,318	9,195	45,000	9,253	45,000	9,253
Total - Personal Services	49,247,719	54,432,835	57,693,650	54,782,499	57,693,650	54,782,499
<i>Other Expenses</i>						
Salaries & Wages-Full Time	61,610	61,750	67,226	61,750	67,226	61,750
Longevity Payments	2,364	2,369	2,580	2,369	2,580	2,369
Employee Expenses, Allowances, and Fees	24,950	25,007	27,224	25,007	27,224	25,007
Employee Travel	103,819	104,055	113,293	104,055	113,293	104,055
Professional, Scientific, & Technical Services	60,812	60,951	66,356	60,951	66,356	60,951
Other Services	308,362	309,062	336,475	309,062	336,475	309,062
Rental and Maintenance - Equipment	34,344	34,422	37,475	34,422	37,475	34,422
Motor Vehicle/Aircraft/Watercraft Costs	17,954	17,995	19,591	17,995	19,591	17,995
Premises Rent Expense	58,868	59,002	64,235	59,002	64,235	59,002
Premises Security Services	3,942	3,951	4,301	3,951	4,301	3,951
Premises Repair/Maintenance Services	1,605	1,609	1,751	1,609	1,751	1,609
Premises Repair/Maintenance Supplies	1,836	1,841	2,004	1,841	2,004	1,841
Premises Waste/Trash Services	7,133	7,149	7,783	7,149	7,783	7,149
Information Technology	128,908	129,201	140,659	129,201	140,659	129,201
Communications and IT Supplies	77,815	77,991	84,908	77,991	84,908	77,991
Purchased Commodities	663,629	665,135	724,118	665,135	724,118	665,135
Fixed Charges	3,666	3,673	4,001	3,673	4,001	3,673
Total - Other Expenses	1,561,619	1,565,163	1,703,980	1,565,163	1,703,980	1,565,163
<i>Other Current Expenses</i>						
Assigned Counsel - Criminal	31,313,988	32,057,907	35,214,004	30,508,488	35,214,004	30,508,488
Expert Witnesses	2,575,600	2,775,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,747	119,748	119,748	119,748	119,748	119,748
Total - Other Current Expenses	34,009,335	34,953,259	38,109,356	33,403,840	38,109,356	33,403,840
Personal Services	49,247,719	54,432,835	57,693,650	54,782,499	57,693,650	54,782,499
Other Expenses	1,561,619	1,565,163	1,703,980	1,565,163	1,703,980	1,565,163
Other Current Expenses	34,009,335	34,953,259	38,109,356	33,403,840	38,109,356	33,403,840
Total - GENERAL FUND	84,818,673	90,951,257	97,506,986	89,751,502	97,506,986	89,751,502

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 2026	FY 2027
<ul style="list-style-type: none"> Adjust General Fund Debt Service to Reflect Updated Projections This adjustment reflects savings due to timing of issuance, reduced costs due to refunding bonds, and moderate savings from bond premium. 	-64,746,536	57,421,247
<ul style="list-style-type: none"> Adjust Special Transportation Fund Debt Service to Reflect Updated Projections Funding is adjusted to reflect savings as a result of lower than anticipated borrowing costs from the fall 2024 Special Tax Obligation bond sale and refunding savings. 	-36,464,747	74,495,040
Reductions	FY 2026	FY 2027
<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 2026 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 proposal maintains the current treatment of bond premium, reducing General Fund appropriation requirements. 	-20,000,000	-60,000,000

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Debt Management	3,622,943,153	3,383,336,846	3,500,058,981	3,444,277,245	3,424,277,245	3,752,937,332	3,677,404,815	3,617,404,815
Total Agency Programs	3,622,943,153	3,383,336,846	3,500,058,981	3,444,277,245	3,424,277,245	3,752,937,332	3,677,404,815	3,617,404,815
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	2,759,974,014	2,515,481,101	2,552,738,624	2,529,626,458	2,509,626,458	2,695,958,545	2,651,794,241	2,591,794,241
Special Transportation Fund	862,969,139	867,855,745	947,320,357	914,650,787	914,650,787	1,056,978,787	1,025,610,574	1,025,610,574
Total Agency Funds	3,622,943,153	3,383,336,846	3,500,058,981	3,444,277,245	3,424,277,245	3,752,937,332	3,677,404,815	3,617,404,815

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.

<i>Financial Summary by Program</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Debt Service	2,185,333,369	1,920,429,015	2,009,726,862	2,002,214,696	1,982,214,696	2,130,653,800	2,101,951,996	2,041,951,996
UConn 2000 - Debt Service	205,492,442	214,342,388	224,283,862	209,033,862	209,033,862	228,811,362	213,698,862	213,698,862
CHEFA Day Care Security	3,643,210	4,000,000	4,350,000	4,000,000	4,000,000	4,350,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	315,671,921	330,190,921	268,251,771	268,251,771	268,251,771	284,364,458	284,364,458	284,364,458
Total-Other Current Expenses	2,710,140,942	2,468,962,324	2,506,612,495	2,483,500,329	2,463,500,329	2,648,179,620	2,604,015,316	2,544,015,316
<i>Pmts to Local Governments</i>								
Municipal Restructuring	49,833,072	46,518,777	46,126,129	46,126,129	46,126,129	47,778,925	47,778,925	47,778,925

Total-General Fund	2,759,974,014	2,515,481,101	2,552,738,624	2,529,626,458	2,509,626,458	2,695,958,545	2,651,794,241	2,591,794,241
Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
Special Transportation Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Debt Service	862,969,139	867,855,745	947,320,357	914,650,787	914,650,787	1,056,978,787	1,025,610,574	1,025,610,574
Total-Special Transportation Fund	862,969,139	867,855,745	947,320,357	914,650,787	914,650,787	1,056,978,787	1,025,610,574	1,025,610,574
Total - All Funds	3,622,943,153	3,383,336,846	3,500,058,981	3,444,277,245	3,424,277,245	3,752,937,332	3,677,404,815	3,617,404,815

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses							
Debt Service		2,185,333,369	1,920,429,015	2,009,726,862	1,982,214,696	2,130,653,800	2,041,951,996
UConn 2000 - Debt Service		205,492,442	214,342,388	224,283,862	209,033,862	228,811,362	213,698,862
CHEFA Day Care Security		3,643,210	4,000,000	4,350,000	4,000,000	4,350,000	4,000,000
Pension Obligation Bonds - TRB		315,671,921	330,190,921	268,251,771	268,251,771	284,364,458	284,364,458
Total - Other Current Expenses		2,710,140,942	2,468,962,324	2,506,612,495	2,463,500,329	2,648,179,620	2,544,015,316
Pmts to Local Governments							
Municipal Restructuring		49,833,072	46,518,777	46,126,129	46,126,129	47,778,925	47,778,925
Total - Pmts to Local Governments		49,833,072	46,518,777	46,126,129	46,126,129	47,778,925	47,778,925
Other Current Expenses		2,710,140,942	2,468,962,324	2,506,612,495	2,463,500,329	2,648,179,620	2,544,015,316
Pmts to Local Governments		49,833,072	46,518,777	46,126,129	46,126,129	47,778,925	47,778,925
Total - GENERAL FUND		2,759,974,014	2,515,481,101	2,552,738,624	2,509,626,458	2,695,958,545	2,591,794,241

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Other Current Expenses						
Debt Service	862,969,139	867,855,745	947,320,357	914,650,787	1,056,978,787	1,025,610,574
Total - Other Current Expenses	862,969,139	867,855,745	947,320,357	914,650,787	1,056,978,787	1,025,610,574
Other Current Expenses	862,969,139	867,855,745	947,320,357	914,650,787	1,056,978,787	1,025,610,574
Total - SPECIAL TRANSPORTATION FUND	862,969,139	867,855,745	947,320,357	914,650,787	1,056,978,787	1,025,610,574

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 2026	FY 2027
<ul style="list-style-type: none"> Update GAAP Estimates Reflects the anticipated change in accrued payroll at the end of each fiscal year. Impacts the General Fund, Special Transportation Fund, Banking Fund, Insurance Fund, Consumer Counsel and Public Utilities Fund, and the Workers' Compensation Fund. 	-8,572,074	-7,016,930

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Comptrollers Miscellaneous Funds- Other than Fringe Benefits	108,702,853	58,645,555	43,645,555	35,073,481	35,073,481	43,645,555	36,628,625	36,628,625
Total Agency Programs	108,702,853	58,645,555	43,645,555	35,073,481	35,073,481	43,645,555	36,628,625	36,628,625
Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	105,226,520	53,998,570	38,998,570	31,931,561	31,931,561	38,998,570	33,347,395	33,347,395
Special Transportation Fund	4,060,804	3,800,359	3,800,359	2,610,951	2,610,951	3,800,359	2,726,720	2,726,720
Banking Fund	109,509	192,800	192,800	127,767	127,767	192,800	133,432	133,432
Insurance Fund	-795,749	352,916	352,916	191,273	191,273	352,916	199,753	199,753
Consumer Counsel and Public Utility Control Fund	85,802	193,293	193,293	138,975	138,975	193,293	145,137	145,137
Workers' Compensation Fund	15,967	107,617	107,617	72,954	72,954	107,617	76,188	76,188
Total Agency Funds	108,702,853	58,645,555	43,645,555	35,073,481	35,073,481	43,645,555	36,628,625	36,628,625

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

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.

To process payment of claims settled with or judicially decided against the State of Connecticut.

Program Description

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.

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								

Adjudicated Claims	56,999,044	15,000,000	0	0	0	0	0	0
Nonfunctional - Change to Accruals								
Nonfunctional - Change to Accruals	48,227,476	38,998,570	38,998,570	31,931,561	31,931,561	38,998,570	33,347,395	33,347,395
Total-General Fund	105,226,520	53,998,570	38,998,570	31,931,561	31,931,561	38,998,570	33,347,395	33,347,395
Financial Summary by Program								
Special Transportation Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Nonfunctional - Change to Accruals								
Nonfunctional - Change to Accruals	4,060,804	3,800,359	3,800,359	2,610,951	2,610,951	3,800,359	2,726,720	2,726,720
Total-Special Transportation Fund	4,060,804	3,800,359	3,800,359	2,610,951	2,610,951	3,800,359	2,726,720	2,726,720
Financial Summary by Program								
Banking Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Nonfunctional - Change to Accruals								
Nonfunctional - Change to Accruals	109,509	192,800	192,800	127,767	127,767	192,800	133,432	133,432
Total-Banking Fund	109,509	192,800	192,800	127,767	127,767	192,800	133,432	133,432
Financial Summary by Program								
Insurance Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Nonfunctional - Change to Accruals								
Nonfunctional - Change to Accruals	-795,749	352,916	352,916	191,273	191,273	352,916	199,753	199,753
Total-Insurance Fund	-795,749	352,916	352,916	191,273	191,273	352,916	199,753	199,753
Financial Summary by Program								
Consumer Counsel and Public Utility Control Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Nonfunctional - Change to Accruals								
Nonfunctional - Change to Accruals	85,802	193,293	193,293	138,975	138,975	193,293	145,137	145,137
Total-Consumer Counsel and Public Utility Control Fund	85,802	193,293	193,293	138,975	138,975	193,293	145,137	145,137
Financial Summary by Program								
Workers' Compensation Fund	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Nonfunctional - Change to Accruals								
Nonfunctional - Change to Accruals	15,967	107,617	107,617	72,954	72,954	107,617	76,188	76,188
Total-Workers' Compensation Fund	15,967	107,617	107,617	72,954	72,954	107,617	76,188	76,188
Total - All Funds	108,702,853	58,645,555	43,645,555	35,073,481	35,073,481	43,645,555	36,628,625	36,628,625

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Nonfunctional - Change to Accruals								
Nonfunctional - Change to Accruals			48,227,476	38,998,570	38,998,570	31,931,561	38,998,570	33,347,395
Total - Nonfunctional - Change to Accruals			48,227,476	38,998,570	38,998,570	31,931,561	38,998,570	33,347,395
Other Current Expenses								
Adjudicated Claims			56,999,044	15,000,000	0	0	0	0
Total - Other Current Expenses			56,999,044	15,000,000	0	0	0	0
Nonfunctional - Change to Accruals			48,227,476	38,998,570	38,998,570	31,931,561	38,998,570	33,347,395
Other Current Expenses			56,999,044	15,000,000	0	0	0	0
Total - GENERAL FUND			105,226,520	53,998,570	38,998,570	31,931,561	38,998,570	33,347,395

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Nonfunctional - Change to Accruals							
Nonfunctional - Change to Accruals		4,060,804	3,800,359	3,800,359	2,610,951	3,800,359	2,726,720
Total - Nonfunctional - Change to Accruals		4,060,804	3,800,359	3,800,359	2,610,951	3,800,359	2,726,720
Nonfunctional - Change to Accruals		4,060,804	3,800,359	3,800,359	2,610,951	3,800,359	2,726,720
Total - SPECIAL TRANSPORTATION FUND		4,060,804	3,800,359	3,800,359	2,610,951	3,800,359	2,726,720

AGENCY FINANCIAL SUMMARY - BANKING FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	109,509	192,800	192,800	127,767	192,800	133,432
Total - Nonfunctional - Change to Accruals	109,509	192,800	192,800	127,767	192,800	133,432
Nonfunctional - Change to Accruals	109,509	192,800	192,800	127,767	192,800	133,432
Total - BANKING FUND	109,509	192,800	192,800	127,767	192,800	133,432

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	-795,749	352,916	352,916	191,273	352,916	199,753
Total - Nonfunctional - Change to Accruals	-795,749	352,916	352,916	191,273	352,916	199,753
Nonfunctional - Change to Accruals	-795,749	352,916	352,916	191,273	352,916	199,753
Total - INSURANCE FUND	-795,749	352,916	352,916	191,273	352,916	199,753

AGENCY FINANCIAL SUMMARY - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	85,802	193,293	193,293	138,975	193,293	145,137
Total - Nonfunctional - Change to Accruals	85,802	193,293	193,293	138,975	193,293	145,137
Nonfunctional - Change to Accruals	85,802	193,293	193,293	138,975	193,293	145,137
Total - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	85,802	193,293	193,293	138,975	193,293	145,137

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

Nonfunctional - Change to Accruals

Nonfunctional - Change to Accruals	15,967	107,617	107,617	72,954	107,617	76,188
Total - Nonfunctional - Change to Accruals	15,967	107,617	107,617	72,954	107,617	76,188
Nonfunctional - Change to Accruals	15,967	107,617	107,617	72,954	107,617	76,188
Total - WORKERS' COMPENSATION FUND	15,967	107,617	107,617	72,954	107,617	76,188

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 2026	FY 2027	
• Adjust Alternate Retirement Plan Costs Based on Current Activity and Funding 100% of the Costs of the Higher Education Constituent Units	80,423,741	86,172,941	
• Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2025 Budget Reserve Fund Deposit – General Fund	0	-82,930,367	
• Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2025 Budget Reserve Fund Deposit – Special Transportation Fund	0	-8,664,674	
• Adjust Retired State Employee Health Insurance Costs Due to Anticipated Increases in Medicare Advantage Premiums and the Increase in the Medicare Retiree Population	52,564,480	264,565,480	
• Adjust State Employee Health Insurance Costs - General Fund	-28,484,659	17,465,341	
• Adjust State Employee Health Insurance Costs – Special Transportation Fund	839,000	5,743,300	
• Provide Funding for the Employers' Social Security Tax Account - General Fund	20,196,754	28,934,754	
• Fund the Employers Social Security Tax - Special Transportation Fund	1,819,161	2,652,961	
• Provide Funding for the State Match for Other Post Employment Benefits (OPEB) - General Fund	19,058,161	20,633,262	
• Provide Funding for the State Match for Other Post Employment Benefits (OPEB) – Special Transportation Fund	1,219,340	1,324,555	
• Fund the State Employees Retirement System (SERS) Normal Cost - General Fund	13,371,941	19,180,341	
• Fund the State Employees Retirement System (SERS) Normal Cost – Special Transportation Fund	1,549,390	2,222,615	
• Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability – General Fund	-9,648,108	-12,739,186	
• Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability – Special Transportation Fund	-993,095	-1,311,009	
• Fund Judges Retirement System Actuarially Determined Employer Contribution (ADEC)	-6,884,787	-5,848,985	
• Fund the State Employees Retirement System (SERS) Tier 4 Defined Contributions 1% Employer Match - General Fund	-5,874,836	3,312,331	
• Fund the State Employees Retirement System (SERS) Tier 4 Defined Contributions 1% Employer Match – Transportation Fund	-311,382	293,942	
• Reflect the Cost of Tuition and Reimbursement for Managers and Settled Collective Bargaining Unit Contracts	-3,833,500	-3,973,500	
• Remove Funding From an Obsolete Account This correction is necessary as funds were appropriated to an obsolete pension account in the last biennial budget even though this appropriation account was eliminated in FY 2020. No funds have been expended from this account since FY 2019.	-2,180,602	-2,180,602	
• Adjust Unemployment Compensation Costs Based on Current Activity	-1,054,729	-1,054,729	
• Fund Group Life Insurance - General Fund	-817,278	-672,278	
• Fund Group Life Insurance - Special Transportation Fund	-19,000	-13,000	
• Reflect Cost of Living Adjustments to Other Statutory Pensions	174,015	244,904	
• Adjust for Net Impact of Position Changes - Technical Changes Impacting General Fund	291,600	482,500	
Reductions	FY 2026	FY 2027	
• Eliminate the UConn Health Center Subsidy To eliminate the unnecessary UConn Health Center subsidy of \$4.5 million that was included in Public Act 24-81 from the central fringe benefit accounts. The fringe benefit adjustments to higher education block grants made last biennium fully accounted for the fringe benefit costs attributable to higher education block grants and to the Comptroller's centralized fringe benefit accounts.	-4,500,000	-4,500,000	
• Adjust State Healthcare Costs for Hospital Services – General Fund To adjust the active state employee and non-Medicare retiree health costs due to anticipated lower payments to hospitals. The Comptroller is charged with negotiating revised reimbursements to hospitals for services to active and retired employees. To mitigate the impact to hospitals, Medicaid reimbursements to hospitals would be increased to offset the lower negotiated rates for the state health plans.	0	-69,572,100	
• Adjust State Healthcare Costs for Hospital Services –Special Transportation Fund	0	-2,680,500	
• Adjust for Net Impact of Position Changes - Reductions Impacting the General Fund	-366,200	-733,600	
Expansions	FY 2026	FY 2027	FY 2028
• Adjust for Net Impact of Position Changes - Expansions Impacting the General Fund	951,800	1,538,200	1,538,200

Reallocations	FY 2026	FY 2027
• Support Cannabis Prevention and Recovery Services Costs in the General Fund	221,000	221,000
Positions charged to, and funding associated with, the Cannabis Prevention and Recovery Services Fund are being reallocated to the General Fund. This adjustment reflects the costs shifting to the General Fund fringe benefit accounts.		
• Adjust for Net Impact of Position Changes - Reallocations Impacting the General Fund	-896,600	-954,400
• Adjust for Net Impact of Position Changes - Reallocations Impacting the Special Transportation Fund	149,500	159,400

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Comptrollers Miscellaneous Funds-Fringe Benefits	3,631,586,076	3,758,420,994	4,034,019,536	3,787,075,781	3,782,635,281	4,290,264,684	3,989,511,071	3,912,989,071
Total Agency Programs	3,631,586,076	3,758,420,994	4,034,019,536	3,787,075,781	3,782,635,281	4,290,264,684	3,989,511,071	3,912,989,071
<i>Summary of Funding</i>	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,370,082,285	3,494,299,663	3,763,726,430	3,519,878,438	3,515,288,438	4,014,234,574	3,724,168,452	3,650,167,552
Special Transportation Fund	261,503,790	264,121,331	270,293,106	267,197,343	267,346,843	276,030,110	265,342,619	262,821,519
Total Agency Funds	3,631,586,075	3,758,420,994	4,034,019,536	3,787,075,781	3,782,635,281	4,290,264,684	3,989,511,071	3,912,989,071

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>							
Unemployment Compensation		3,024,020	4,054,729	5,054,729	4,128,400	5,054,729	4,049,400
Higher Education Alternative Retirement System		83,244,548	85,396,159	99,532,646	95,819,900	105,504,605	101,569,100
Pensions and Retirements - Other Statutory		2,228,093	2,223,946	2,362,961	2,362,961	2,433,850	2,433,850
Judges and Compensation Commissioners Retirement		35,251,783	30,459,918	30,459,919	30,551,644	30,459,919	31,587,446
Insurance - Group Life		9,343,637	9,478,278	9,611,000	9,592,040	9,756,000	9,737,040
Employers Social Security Tax		197,210,988	210,390,731	220,193,300	217,363,325	220,193,300	226,188,025
State Employees Health Service Cost		627,692,142	653,813,442	680,761,000	676,648,150	726,677,000	698,719,850
Retired State Employees Health Service Cost		692,952,650	772,699,520	999,750,000	790,564,000	1,186,036,000	957,183,800
Tuition Reimbursement - Training and Travel		3,264,896	11,323,338	140,000	290,000	0	150,000
Other Post Employment Benefits		61,619,664	63,227,945	63,004,054	63,017,404	66,075,183	64,626,405
Death Benefits For St Employ		10,600	0	0	0	0	0
SERS Defined Contribution Match		13,574,033	17,000,480	18,625,644	18,640,944	27,812,811	27,840,111
State Employees Retirement Contributions - Normal Cost		177,212,110	184,272,537	184,272,537	195,313,686	184,272,537	201,118,086
State Employees Retirement Contributions - UAL		1,463,453,121	1,449,958,640	1,449,958,640	1,410,995,984	1,449,958,640	1,324,964,439
Total - Other Current Expenses		3,370,082,285	3,494,299,663	3,763,726,430	3,515,288,438	4,014,234,574	3,650,167,552
Other Current Expenses		3,370,082,285	3,494,299,663	3,763,726,430	3,515,288,438	4,014,234,574	3,650,167,552
Total - GENERAL FUND		3,370,082,285	3,494,299,663	3,763,726,430	3,515,288,438	4,014,234,574	3,650,167,552

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Other Current Expenses</i>							
Unemployment Compensation		197,110	270,000	360,000	360,000	360,000	360,000
Insurance - Group Life		357,604	389,000	395,000	395,600	401,000	401,600
Employers Social Security Tax		18,071,014	20,225,570	20,966,000	20,862,731	20,966,000	21,697,231
State Employees Health Service Cost		62,167,985	67,541,000	72,651,000	72,448,400	77,603,000	74,679,100
Other Post Employment Benefits		3,627,679	4,021,870	4,208,597	4,215,697	4,382,277	4,321,112
SERS Defined Contribution Match		906,914	1,188,880	1,227,498	1,229,898	1,832,822	1,835,222
State Employees Retirement Contributions - Normal Cost		20,485,465	21,358,207	21,358,207	22,660,619	21,358,207	23,334,444
State Employees Retirement Contributions - UAL		155,690,019	149,126,804	149,126,804	145,173,898	149,126,804	136,192,810
Total - Other Current Expenses		261,503,790	264,121,331	270,293,106	267,346,843	276,030,110	262,821,519
Other Current Expenses		261,503,790	264,121,331	270,293,106	267,346,843	276,030,110	262,821,519
Total - SPECIAL TRANSPORTATION FUND		261,503,790	264,121,331	270,293,106	267,346,843	276,030,110	262,821,519

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 2026	FY 2027
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs - General Fund	69,980,900	174,366,671
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs – Special Transportation Fund	3,131,681	12,128,185

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Reserve for Salary Adjustments	10,288,171	52,338,315	187,141,520	129,033,635	129,033,635	373,407,416	242,415,910	242,415,910
Total Agency Programs	10,288,171	52,338,315	187,141,520	129,033,635	129,033,635	373,407,416	242,415,910	242,415,910

Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	10,288,171	52,338,315	175,230,923	118,165,598	118,165,598	349,500,042	222,551,369	222,551,369
Special Transportation Fund	0	0	11,910,597	10,868,037	10,868,037	23,907,374	19,864,541	19,864,541
Total Agency Funds	10,288,171	52,338,315	187,141,520	129,033,635	129,033,635	373,407,416	242,415,910	242,415,910

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>								
Reserve For Salary Adjustments			10,288,171	52,338,315	175,230,923	118,165,598	349,500,042	222,551,369
Total - Other Current Expenses			10,288,171	52,338,315	175,230,923	118,165,598	349,500,042	222,551,369
Other Current Expenses			10,288,171	52,338,315	175,230,923	118,165,598	349,500,042	222,551,369
Total - GENERAL FUND			10,288,171	52,338,315	175,230,923	118,165,598	349,500,042	222,551,369

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Other Current Expenses</i>							
Reserve For Salary Adjustments		0	0	11,910,597	10,868,037	23,907,374	19,864,541
Total - Other Current Expenses		0	0	11,910,597	10,868,037	23,907,374	19,864,541
Other Current Expenses		0	0	11,910,597	10,868,037	23,907,374	19,864,541
Total - SPECIAL TRANSPORTATION FUND		0	0	11,910,597	10,868,037	23,907,374	19,864,541

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 2026	FY 2027
• Adjust Various Workers' Compensation Claims Accounts Based on Projected Expenditures	-2,600,000	-2,600,000

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
DAS Workers Comp	101,420,796	105,871,940	106,471,940	103,871,940	103,871,940	106,471,940	103,871,940	103,871,940
Total Agency Programs	101,420,796	105,871,940	106,471,940	103,871,940	103,871,940	106,471,940	103,871,940	103,871,940

Summary of Funding	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	93,462,903	97,648,643	99,748,643	97,148,643	97,148,643	99,748,643	97,148,643	97,148,643
Special Transportation Fund	7,957,893	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total Agency Funds	101,420,796	105,871,940	106,471,940	103,871,940	103,871,940	106,471,940	103,871,940	103,871,940

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. The purpose and intent of the department is to administer the State of Connecticut's workers' compensation program; to procure and provide oversight of the third-party workers' compensation claim administration contract; and to mitigate risk by offering a wide variety of loss control and safety services for the state.

Program Description

The State of Connecticut is self-insured for liabilities associated with work-related injuries and illnesses. DAS administers the State of Connecticut Workers' Compensation Program to be current with the standards of an ever-changing industry in a cost-effective manner that delivers a responsive program to our injured employees. The program empowers and supports state agencies to meet established operational procedures and assists them in promoting a culture of safety within their respective workforces. DAS contracts with a third-party claim administration company for all claim adjusting services, the physician provider directory, and all supporting managed care services to the program.

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
General Fund	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Workers' Compensation Claims	6,015,783	6,459,800	8,259,800	6,509,800	6,509,800	8,259,800	6,509,800	6,509,800
Workers Comp Claims – UConn	2,666,927	2,421,228	2,271,228	2,271,228	2,271,228	2,271,228	2,271,228	2,271,228
Workers Comp Claims – UCHC	3,048,870	3,260,985	3,460,985	3,460,985	3,460,985	3,460,985	3,460,985	3,460,985
Workers Comp Claims – CSCU	3,127,568	2,839,276	3,289,276	3,289,276	3,289,276	3,289,276	3,289,276	3,289,276
Workers Comp Claims – DCF	6,997,665	9,086,952	10,286,952	10,036,952	10,036,952	10,286,952	10,036,952	10,036,952
Workers Comp Claims – DMHAS	17,535,994	17,711,027	18,561,027	18,061,027	18,061,027	18,561,027	18,061,027	18,061,027
Workers Comp Claims – DESPP	3,403,324	3,723,135	3,723,135	3,723,135	3,723,135	3,723,135	3,723,135	3,723,135
Workers Comp Claims – DDS	10,671,852	13,023,417	15,773,417	12,073,417	12,073,417	15,773,417	12,073,417	12,073,417
Workers Comp Claims – DOC	39,994,920	39,122,823	34,122,823	37,722,823	37,722,823	34,122,823	37,722,823	37,722,823
Total-General Fund	93,462,903	97,648,643	99,748,643	97,148,643	97,148,643	99,748,643	97,148,643	97,148,643

Financial Summary by Program	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
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<i>Special Transportation Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Current Expenses								
Workers' Compensation Claims	7,957,893	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total-Special Transportation Fund	7,957,893	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - All Funds	101,420,796	105,871,940	106,471,940	103,871,940	103,871,940	106,471,940	103,871,940	103,871,940

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses								
Workers' Compensation Claims			6,015,783	6,459,800	8,259,800	6,509,800	8,259,800	6,509,800
Workers Comp Claims – UConn			2,666,927	2,421,228	2,271,228	2,271,228	2,271,228	2,271,228
Workers Comp Claims – UCHC			3,048,870	3,260,985	3,460,985	3,460,985	3,460,985	3,460,985
Workers Comp Claims – CSCU			3,127,568	2,839,276	3,289,276	3,289,276	3,289,276	3,289,276
Workers Comp Claims – DCF			6,997,665	9,086,952	10,286,952	10,036,952	10,286,952	10,036,952
Workers Comp Claims – DMHAS			17,535,994	17,711,027	18,561,027	18,061,027	18,561,027	18,061,027
Workers Comp Claims – DESPP			3,403,324	3,723,135	3,723,135	3,723,135	3,723,135	3,723,135
Workers Comp Claims – DDS			10,671,852	13,023,417	15,773,417	12,073,417	15,773,417	12,073,417
Workers Comp Claims – DOC			39,994,920	39,122,823	34,122,823	37,722,823	34,122,823	37,722,823
Total - Other Current Expenses			93,462,903	97,648,643	99,748,643	97,148,643	99,748,643	97,148,643
Other Current Expenses			93,462,903	97,648,643	99,748,643	97,148,643	99,748,643	97,148,643
Total - GENERAL FUND			93,462,903	97,648,643	99,748,643	97,148,643	99,748,643	97,148,643

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Other Current Expenses								
Workers' Compensation Claims			7,957,893	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Other Current Expenses			7,957,893	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297
Other Current Expenses			7,957,893	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - SPECIAL TRANSPORTATION FUND			7,957,893	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297