

# Office of Policy and Management

## OPM20000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	146	146	159	159	124	124
Permanent Full-Time - IF	2	2	2	2	2	2
Permanent Full-Time - OF	8	1	1	1	1	1

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	10,783,953	11,264,140	14,728,376	15,278,476	11,518,762	11,962,512
Other Expenses	717,619	2,127,148	2,106,798	2,106,798	2,117,001	1,817,001
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Tuition Reimbursement - Training and Travel	0	0	382,000	382,000	0	0
Labor - Management Fund	0	0	75,000	75,000	0	0
Litigation Settlement Costs	787,429	0	0	0	0	0
Quality of Work-Life	0	0	350,000	350,000	0	0
Automated Budget System and Data Base Link	6,544	52,322	0	0	49,706	49,706
Cash Management Improvement Act	0	95	0	0	91	91
Justice Assistance Grants	868,067	1,131,353	1,076,943	1,078,704	1,076,943	1,078,704
Innovation Challenge Grant Program	0	500,000	0	0	375,000	375,000
Connecticut Impaired Driving Records Information System	709,682	0	0	0	0	0
Revenue Maximization	237,500	787,500	0	0	0	0
Criminal Justice Information System	343,425	2,089,605	1,856,718	482,700	1,856,718	482,700
Main Street Investment Fund Administration	0	75,000	0	0	0	0
Youth Services Prevention	0	0	0	0	3,500,000	3,500,000
<b>Other Than Payments to Local Governments</b>						
Tax Relief For Elderly Renters	23,595,835	25,260,000	0	0	0	0
Regional Planning Agencies	200,000	500,000	0	0	475,000	475,000
<b>Grant Payments to Local Governments</b>						
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	73,641,646	0	0	73,641,646	73,641,646
Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737
Reimbursement Property Tax - Disability Exemption	388,584	400,000	400,000	400,000	400,000	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900
Property Tax Relief Elderly Freeze Program	298,506	390,000	235,000	235,000	235,000	235,000
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098
Capital City Economic Development	6,100,000	0	0	0	0	0

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Focus Deterrence	0	500,000	0	0	475,000	475,000
Municipal Aid Adjustment	0	0	47,221,132	31,559,234	4,467,456	3,608,728
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>177,188</b>	<b>0</b>	<b>177,188</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>263,264,094</b>	<b>263,426,545</b>	<b>213,316,891</b>	<b>196,655,648</b>	<b>245,073,247</b>	<b>242,808,824</b>
Personal Services	218,532	208,927	232,048	291,800	232,048	291,800
Other Expenses	500	500	500	500	500	500
<b>Other Current Expenses</b>						
Fringe Benefits	121,907	144,161	162,434	169,260	162,434	169,260
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>3,299</b>	<b>4,682</b>	<b>3,299</b>	<b>4,682</b>
<b>Agency Total - Insurance Fund</b>	<b>340,939</b>	<b>353,588</b>	<b>398,281</b>	<b>466,242</b>	<b>398,281</b>	<b>466,242</b>
<b>Grant Payments to Local Governments</b>						
Grants To Towns	61,678,907	61,779,907	5,350,000	5,350,000	61,779,907	61,779,907
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>61,678,907</b>	<b>61,779,907</b>	<b>5,350,000</b>	<b>5,350,000</b>	<b>61,779,907</b>	<b>61,779,907</b>
<b>Total - Appropriated Funds</b>	<b>325,283,941</b>	<b>325,560,040</b>	<b>219,065,172</b>	<b>202,471,890</b>	<b>307,251,435</b>	<b>305,054,973</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	6,307,561	0
Federal & Other Restricted Act	13,984,101	21,452,612	9,063,914	4,063,948	9,063,914	4,063,948
Private Contributions	38,459,720	101,483,103	100,506,070	100,606,070	100,506,070	100,606,070
<b>Agency Grand Total</b>	<b>377,727,762</b>	<b>448,495,755</b>	<b>328,635,156</b>	<b>307,141,908</b>	<b>423,128,980</b>	<b>409,724,991</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,779,559	0	3,476,807	0	0	0	0
Justice Assistance Grants	0	2,157	0	3,918	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,781,716</b>	<b>0</b>	<b>3,480,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	23,121	0	32,873	0	0	0	0
Fringe Benefits	0	18,273	0	25,099	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>41,394</b>	<b>0</b>	<b>57,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$2,823,110 (\$2,781,716 in the General Fund and \$41,394 in the Insurance Fund) in FY 14 and \$3,538,697 (\$3,480,725 in the General Fund and \$57,972 in the Insurance Fund) in FY 15 to reflect current services wage- related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

### Adjust Pequot Funding to Statutory Level

Grants To Towns	0	73,220,093	0	73,220,093	0	0	0	0
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>0</b>	<b>73,220,093</b>	<b>0</b>	<b>73,220,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

The Mashantucket Pequot/Mohegan Fund (Pequot) is funded through a portion of Native American casino gaming revenue, and annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income. C.G.S. 3-55i sets the statutory funding level for the fund at \$135 million. Approximately \$61.8 million was appropriated for grants in FY 13.

**Governor**

Provide \$73,220,093 in both FY 14 and FY 15 to adjust the Pequot Fund appropriation to the statutory level.

**Legislative**

Same as Governor

**Reduce Funding Due to Savings Related to CJIS**

Criminal Justice Information System	0	(232,887)	0	(1,606,905)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(232,887)</b>	<b>0</b>	<b>(1,606,905)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Criminal Justice Information System (CJIS) initiative is the umbrella system aimed at bringing greater cohesion and effectiveness to agencies with criminal justice responsibilities by improving communication, sharing of information, and managing data on crime and criminal offenders.

**Governor**

Reduce funding by \$232,887 in FY 14 and \$1,606,905 in FY 15 to reflect the elimination of maintenance costs related to the Offender Based Tracking System and the Connecticut Impaired Driving Records Information System as they become integrated with the Connecticut Information Sharing System.

**Legislative**

Same as Governor

**Reflect Renters' Rebate Caseload Changes**

Tax Relief For Elderly Renters	0	1,628,781	0	3,443,774	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,628,781</b>	<b>0</b>	<b>3,443,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Renters' Rebate/Tax Relief for Elderly Renters program is a reimbursement for renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home, may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

**Governor**

Provide funding of \$1,628,781 in FY 14 and \$3,443,774 in FY 15 to reflect anticipated caseload increases of 6.43% in both fiscal years for the Renters' Rebate/Tax Relief for Elderly Renters program.

**Legislative**

Same as Governor

**Adjust Funding for Regional Consolidation Bonus Pool**

Regional Planning Agencies	0	0	0	0	0	300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**Background**

Grants are provided to the 15 regional planning agencies to support their operations under the provisions of CGS 4-124q. An additional pool of funding was established for any two or more regional planning agencies, regional councils of government, or certain regional councils of elected officials that merge to form a new regional council of governments.

**Governor**

Reduce funding by \$300,000 in both FY 14 and FY 15 to reflect elimination of General Fund funding for the Regional Consolidation Bonus Pool.

**Legislative**

Maintain funding of \$300,000 in both FY 14 and FY 15 for the Regional Consolidation Bonus Pool.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Reflect Caseload Decrease for Elderly (Freeze) Tax Relief

Property Tax Relief Elderly Freeze Program	0	(155,000)	0	(155,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(155,000)</b>	<b>0</b>	<b>(155,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Elderly (Freeze) Property Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

#### Governor

Reduce funding by \$155,000 in both FY 14 and FY 15 to reflect an anticipated participation decrease in the Elderly (Freeze) Property Tax Relief program.

#### Legislative

Same as Governor

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	152,638	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>152,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	3,299	0	2,361	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>3,299</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$155,937 (\$152,638 in the General Fund and \$3,299 in the Insurance Fund) in FY 14 and \$2,361 in the Insurance Fund in FY 15 to reflect the implementation of GAAP in the budget.

#### Legislative

Same as Governor

### Apply Inflationary Increases

Other Expenses	0	52,265	0	119,328	0	0	0	0
Automated Budget System and Data Base Link	0	1,135	0	2,686	0	0	0	0
Cash Management Improvement Act	0	2	0	5	0	0	0	0
Justice Assistance Grants	0	22,393	0	54,154	0	0	0	0
Innovation Challenge Grant Program	0	10,850	0	25,665	0	0	0	0
Revenue Maximization	0	17,089	0	40,422	0	0	0	0
Main Street Investment Fund Administration	0	1,628	0	3,850	0	0	0	0
Regional Planning Agencies	0	4,340	0	10,266	0	0	0	0
Focus Deterrence	0	10,850	0	25,665	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>120,552</b>	<b>0</b>	<b>282,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	11	0	26	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for various accounts by \$120,563 (\$120,552 in the General Fund and \$11 in the Insurance Fund) in FY 14 and an additional \$161,503 in FY 15 for a cumulative total of \$282,067 (\$282,041 in the General Fund and \$26 in the Insurance Fund) in the second year to reflect inflationary increases.

**Legislative**

Same as Governor

**Policy Revisions****Adjust Grants from the Mashantucket Pequot/Mohegan Fund**

Grants To Towns	0	(73,220,093)	0	(73,220,093)	0	56,429,907	0	56,429,907
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>0</b>	<b>(73,220,093)</b>	<b>0</b>	<b>(73,220,093)</b>	<b>0</b>	<b>56,429,907</b>	<b>0</b>	<b>56,429,907</b>

**Background**

Grants from the Mashantucket Pequot/Mohegan Fund have ranged from \$61.6 million to \$61.8 million from FY 10 to FY 13. The FY 13 appropriation is \$61,779,907.

**Governor**

Reduce funding by \$129,650,000 (from the Current Services level of \$135,000,000) in both FY 14 and FY 15 to reflect the elimination of Pequot grants to all towns except: 1) The five towns near the casinos (Ledyard, North Stonington, Montville, Norwich, Preston); 2) The 21 member communities of the Southeastern Connecticut Regional Council of Governments; and 3) Distressed municipalities that are members of either the Windham Regional Council of Governments or the Northeastern Connecticut Council of Governments. Pequot grant funding of \$5.35 million in both FY 14 and FY 15 remains for those towns.

Municipalities no longer receiving grants from this fund will receive grants equal to their FY 13 Pequot grant amounts through the Local Capital Improvement Program (LoCIP).

**Legislative**

Reduce funding by \$73,220,093 in both FY 14 and FY 15 to reflect funding of Pequot grants at \$61,779,907, which is equal to the FY 13 appropriation.

**Adjust Funding for State-Owned Property PILOT**

Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	0	0	73,641,646	0	73,641,646
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,641,646</b>	<b>0</b>	<b>73,641,646</b>

**Background**

The State-Owned Property PILOT provides payments to municipalities to reimburse them for a portion of taxes owed on state-owned property. The reimbursement rate varies from 45% to 100% depending on the type of property, and grants are pro-rated in years in which the appropriation is not enough to fully fund the program.

**Governor**

Transfer funding of \$73,641,646 million in both FY 14 and FY 15 from the State Owned Pilot grant to the Education Cost Sharing grant account. The State Owned Pilot funds will not be run through the ECS formula, and towns will receive the same amount of State Owned Pilot funds as they did in FY 13.

**Legislative**

Do not transfer funding of \$73,641,646 in both FY 14 and FY 15 from the State Owned PILOT grant to the Education Cost Sharing grant account. The State-Owned Property PILOT is maintained as its own grant, and is funded at the FY 13 appropriation.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for the Municipal Aid Adjustment Grant

Municipal Aid Adjustment	0	4,467,456	0	3,608,728	0	(42,753,676)	0	(27,950,506)
<b>Total - General Fund</b>	<b>0</b>	<b>4,467,456</b>	<b>0</b>	<b>3,608,728</b>	<b>0</b>	<b>(42,753,676)</b>	<b>0</b>	<b>(27,950,506)</b>

#### Background

PA 13-184, the FY 14 and FY 15 budget, establishes the Municipal Aid Adjustment Grant. Sec. 127 of PA 13-247, the general government implementer, lists the distribution of this grant to towns and other political subdivisions.

#### Governor

Provide funding of \$47,221,132 in FY 14 and \$31,559,234 in FY 15 for the Municipal Aid Adjustment Grant. This level of funding is provided to hold towns harmless as the governor proposes to eliminate the Municipal Revenue Sharing Account (MRSA), the Public School Transportation Grant (which is replaced with an incentive program), and the DECD PILOT and Tax Abatement programs. The elimination of these grants is partially offset by recommendations to increase funding for Town Aid Road and ECS.

The following grants are included in the town-by-town state aid calculation: 1) State Owned Property PILOT; 2) Colleges & Hospitals PILOT; 3) Pequot; 4) Town Aid Road; 5) LoCIP; 6) Public School Transportation; 6) Non-public School Transportation; 7) ECS; 8) Adult Education; 9) Priority School Districts; 10) DECD Tax Abatement; 11) DECD PILOT; and

12) Municipal Revenue Sharing Account (MRSA) payments.

#### Legislative

Provide funding of \$4,467,456 in FY 14 and \$3,608,728 in FY 15 for the Municipal Aid Adjustment Grant. The Municipal Aid Adjustment Grant is intended to provide municipalities with at least the same amount of state aid in FY 14 as they received in FY 13. This level of funding is provided to hold towns harmless due to 1) elimination of the Municipal Revenue Sharing Account (which is partially offset with the use of bonded payments in lieu of MRSA); 2) changes in the distribution of various grants.

In FY 15, most municipalities will receive half of the Municipal Aid Adjustment Grant amount they received in FY 14. Five towns (Branford, Groton, Guilford, Hartford and Sprague) will receive additional payments in both fiscal years. The following grants are included in the town-by-town state aid calculation: 1) State Owned Property PILOT; 2) Colleges & Hospitals PILOT; 3) Pequot; 4) Town Aid Road; 5) LoCIP; 6) Public School Transportation; 6) Non-public School Transportation; 7) ECS; 8) Adult Education; 9) Priority School Districts; 10) DECD Tax Abatement; 11) DECD PILOT; 12) Municipal Revenue Sharing Account (MRSA) payments; and 13) Vocational Agriculture. Each of these grants, except MRSA, is funded at or above FY 13 estimated expenditure levels.

### Transfer Funding for Renters' Rebate/ Elderly Tax Relief

Tax Relief For Elderly Renters	0	(26,888,781)	0	(28,703,774)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(26,888,781)</b>	<b>0</b>	<b>(28,703,774)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer funding of \$26,888,781 in FY 14 and \$28,703,774 in FY 15 to reflect the reorganization of the Renters' Rebate/ Elderly Renters Tax Relief Program into the Department of Housing.

#### Legislative

Same as Governor

### Transfer Positions and Funding to Dept. of Housing

Personal Services	(2)	(173,386)	(2)	(178,785)	(2)	(173,386)	(2)	(178,785)
Main Street Investment Fund Administration	0	(71,250)	0	(71,250)	0	(71,250)	0	(71,250)
<b>Total - General Fund</b>	<b>(2)</b>	<b>(244,636)</b>	<b>(2)</b>	<b>(250,035)</b>	<b>(2)</b>	<b>(244,636)</b>	<b>(2)</b>	<b>(250,035)</b>

#### Legislative

Transfer two positions and funding of \$244,636 in FY 14 and \$250,035 in FY 15 to reflect the reorganization of various housing programs into the Department of Housing.

### Reorganize Statewide Human Resources

Personal Services	0	0	0	0	(37)	(3,328,815)	(37)	(3,438,544)
Other Expenses	0	0	0	0	0	(40,000)	0	(40,000)
Tuition Reimbursement - Training and Travel	0	0	0	0	0	(382,000)	0	(382,000)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Labor - Management Fund	0	0	0	0	0	(75,000)	0	(75,000)
Quality of Work-Life	0	0	0	0	0	(350,000)	0	(350,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37)</b>	<b>(4,175,815)</b>	<b>(37)</b>	<b>(4,285,544)</b>

**Governor**

Transfer 37 positions and funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 to reflect the reorganization of the Statewide Human Resources Department and labor management accounts into the Office of Policy and Management.

**Legislative**

Maintain 37 positions and funding of \$4,175,815 in FY 14 and \$4,285,544 in FY 15 in the Department of Administrative Services.

**Adjust Positions and Funding to Reflect HR Reorganization**

Personal Services	0	0	0	0	4	292,587	4	301,365
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>292,587</b>	<b>4</b>	<b>301,365</b>

**Governor**

Reduce funding by \$292,587 in FY 14 and \$301,365 in FY 15 and eliminate four positions to reflect the savings associated with reorganizing statewide human resource functions from the Department of Administrative Services into the Office of Policy and Management.

**Legislative**

Maintain funding of \$292,587 in FY 14 and \$301,365 in FY 15 and four positions to reflect that statewide human resource functions are not being reorganized into OPM.

**Grants to Youth Services**

Youth Services Prevention	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>

**Background**

Grant funding is provided to various nonprofit and governmental agencies for youth programs. Sec. 76 of PA 13-247, the general government implementer, specifies the distribution of the grant to 43 organizations in both fiscal years.

**Legislative**

Provide funding of \$3,500,000 in both FY 14 and FY 15 for nonprofits and government agencies around the state for youth services initiatives and programs.

**Adjust Funding for Focus Deterrence**

Focus Deterrence	0	0	0	0	0	475,000	0	475,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>

**Background**

This account provides funding for crime prevention that targets reduction in gun violence and gang-related crimes in specified areas.

**Governor**

Reduce funding by \$475,000 in both FY 14 and FY 15 to reflect elimination of the Focus Deterrence program.

**Legislative**

Maintain funding of \$475,000 in both FY 14 and FY 15 for Focus Deterrence.

**Provide Funding for Racial Profiling System Upgrade**

Other Expenses	0	300,000	0	0	0	300,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**Background**

PA 12-74 establishes the Racial Profiling Prohibition Project Advisory Board and places it within OPM for administrative purposes only. OPM, in conjunction with this board, must establish a new standardized method for law enforcement agencies to report traffic stop information and agencies must report this information to OPM.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Provide \$300,000 in FY 14 to upgrade the electronic citation system for traffic stop information to allow for better tracking of data concerning the identification of racial profiling.

**Adjust Funding for Innovation Challenge Grant**

Innovation Challenge Grant Program	0	0	0	0	0	375,000	0	375,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>

**Background**

This account provides a grant to the Innovation Network, a freestanding not-for-profit that acts as a one-stop connection to resources for technology entrepreneurs to start and build a business. The Innovation Network includes: entrepreneurs, mentors, incubators, financing sources, access to unique equipment, access to university researchers, administrative services, and temporary assistance.

**Governor**

Reduce funding by \$375,000 in both FY 14 and FY 15 to reflect elimination of the Innovation Challenge grant.

**Legislative**

Maintain funding of \$375,000 in both FY 14 and FY 15 for the Innovation Challenge Grant.

**Reduce Funding for Other Expenses**

Other Expenses	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>

**Legislative**

Reduce funding for Other Expenses by \$200,000 in both FY 14 and FY 15 to achieve savings.

**Adjust Funding for Regional Planning Grant**

Regional Planning Agencies	0	0	0	0	0	175,000	0	175,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>

**Governor**

Reduce funding by \$175,000 in both FY 14 and FY 15 to reflect the elimination of General Fund funding of Regional Planning Grants-in-Aid. Funding for Regional Planning Organizations is available through the Regional Performance Incentive Account, a separate, non-lapsing account funded through portions of rental car surcharge and hotel tax revenue.

**Legislative**

Maintain funding of \$175,000 in both FY 14 and FY 15 for the Regional Planning Grant-in-Aid.

**Eliminate Funding for Revenue Maximization**

Revenue Maximization	0	(140,126)	0	(140,126)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(140,126)</b>	<b>0</b>	<b>(140,126)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

This initiative was established to maintain and maximize federal revenue. In particular, it sought to collect revenue of \$27 million in federal Medicaid recoupment related to matching claims on state Department of Mental Health and Addiction Services expenses for fiscal years 2004 - 2006.

**Governor**

Reduce funding by \$140,126 in both FY 14 and FY 15 to reflect elimination of the Revenue Maximization Initiative.

**Legislative**

Same as Governor

**Adjust Funding for Main Street Investment Fund Admin.**

Main Street Investment Fund Administration	0	0	0	0	0	71,250	0	71,250
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>71,250</b>



Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

The Main Street Investment Fund provides grants up to \$500,000 to municipalities with populations less than 30,000 or municipalities eligible for the small town economic assistance program (STEAP).

**Governor**

Reduce funding by \$71,250 in both FY 14 and FY 15 to reflect elimination of Main Street Investment Fund administration.

**Legislative**

Maintain funding of \$71,250 in both FY 14 and FY 15 for Main Street Investment Fund administration.

**Eliminate Vacant Positions**

Personal Services	(20)	(1,718,610)	(20)	(1,889,938)	0	0	0	0
<b>Total - General Fund</b>	<b>(20)</b>	<b>(1,718,610)</b>	<b>(20)</b>	<b>(1,889,938)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$1,718,610 in FY 14 and \$1,889,938 in FY 15 to reflect the elimination of 20 positions that are currently vacant.

**Legislative**

Same as Governor

**Rollout of FY 13 Rescissions**

Personal Services	0	(563,206)	0	(563,206)	0	0	0	0
Other Expenses	0	(106,357)	0	(106,357)	0	0	0	0
Automated Budget System and Data Base Link	0	(2,616)	0	(2,616)	0	0	0	0
Cash Management Improvement Act	0	(4)	0	(4)	0	0	0	0
Justice Assistance Grants	0	(56,567)	0	(56,567)	0	0	0	0
Innovation Challenge Grant Program	0	(25,000)	0	(25,000)	0	0	0	0
Revenue Maximization	0	(39,374)	0	(39,374)	0	0	0	0
Main Street Investment Fund Administration	0	(3,750)	0	(3,750)	0	0	0	0
Regional Planning Agencies	0	(25,000)	0	(25,000)	0	0	0	0
Focus Deterrence	0	(25,000)	0	(25,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(846,874)</b>	<b>0</b>	<b>(846,874)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding by \$846,874 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Legislative**

Same as Governor

**Rollout of FY 13 DMP**

Innovation Challenge Grant Program	0	(100,000)	0	(100,000)	0	0	0	0
Revenue Maximization	0	(608,000)	0	(608,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(708,000)</b>	<b>0</b>	<b>(708,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Reduce funding by \$708,000 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

**Legislative**

Same as Governor

**Adjust Funding for Partnership for Long Term Care Position**

Personal Services	0	0	0	50,000	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$50,000 in FY 15 for a position previously paid through the Partnership for Long Term Care, a joint effort by the State and the private insurance industry to develop more cost-effective long-term care options.

**Legislative**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(69,735)	0	(146,506)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(69,735)</b>	<b>0</b>	<b>(146,506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$69,735 in FY 14 and \$146,506 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(3,790)	0	(3,790)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(3,790)</b>	<b>0</b>	<b>(3,790)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$3,790 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Legislative**

Same as Governor

**Adjust Funding to Streamline Budget Account Structure**

Other Expenses	0	0	0	0	0	(49,797)	0	(49,797)
Automated Budget System and Data Base Link	0	0	0	0	0	49,706	0	49,706
Cash Management Improvement Act	0	0	0	0	0	91	0	91
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$49,797 in both FY 14 and FY 15 from the Automated Budget System and Database (\$49,706 in both fiscal years) and Cash Management Improvement (\$91 in both fiscal years) accounts to Other Expenses to reflect the streamlining of agency budgetary accounts.

**Legislative**

Do not streamline agency accounts. Maintain funding of \$49,706 in both FY 14 and FY 15 in the Automated Budget System and Data Link account and \$91 in both FY 14 and FY 15 in the Cash Management Improvement Act account.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Eliminate Inflationary Increases

Other Expenses	0	(52,265)	0	(119,328)	0	0	0	0
Automated Budget System and Data Base Link	0	(1,135)	0	(2,686)	0	0	0	0
Cash Management Improvement Act	0	(2)	0	(5)	0	0	0	0
Justice Assistance Grants	0	(22,393)	0	(54,154)	0	0	0	0
Innovation Challenge Grant Program	0	(10,850)	0	(25,665)	0	0	0	0
Revenue Maximization	0	(17,089)	0	(40,422)	0	0	0	0
Main Street Investment Fund Administration	0	(1,628)	0	(3,850)	0	0	0	0
Regional Planning Agencies	0	(4,340)	0	(10,266)	0	0	0	0
Focus Deterrence	0	(10,850)	0	(25,665)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(120,552)</b>	<b>0</b>	<b>(282,041)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	(11)	0	(26)	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce various accounts by \$120,563 (\$120,552 in the General Fund and \$11 in the Insurance Fund) FY 14 and \$282,067 (\$282,041 in the General Fund and \$26 in the Insurance Fund) in FY 15 to reflect the elimination of inflationary increases.

#### Legislative

Same as Governor

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	24,550	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>24,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	0	0	2,321	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$24,550 (General Fund) in FY 14 and 2,321 in FY 15 (Insurance Fund) to reflect changes to GAAP accruals as a result of a policy change.

#### Legislative

Same as Governor

### Carry Forward

#### Carry Forward Funding for Consulting Contracts

Other Expenses	0	70,728	0	0	0	70,728	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>70,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,728</b>	<b>0</b>	<b>0</b>

#### Legislative

Section 32 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of \$70,728 in OPM's Other Expenses account for health care and pension consulting contracts.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Carry Forward Criminal Justice Information System Funding

Criminal Justice Information System	0	1,546,049	0	0	0	1,546,049	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>1,546,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,546,049</b>	<b>0</b>	<b>0</b>

#### Legislative

Section 33 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of \$1,546,049 in the Criminal Justice Information System account.

### Carry Forward for Litigation Costs

Litigation Settlement Costs	0	1,952,344	0	0	0	1,952,344	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>1,952,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,952,344</b>	<b>0</b>	<b>0</b>

#### Legislative

Sec. 48(a) - (j) of PA 13-184, the FY 14 - 15 budget bill, carries forward \$1,952,344 from various accounts within OPM and transfers these funds to the Litigation/Settlement account for FY 14 for ongoing and increased litigation costs.

### Carry Forward Funding for Certain Unfinished Projects

Other Expenses	0	196,298	0	0	0	196,298	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>196,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,298</b>	<b>0</b>	<b>0</b>

#### Legislative

Pursuant to CGS Sec. 4-89(c), an \$196,298 is carried forward into FY 14 in the Other Expenses account for unfinished projects. These projects include a management consulting contract, a review of cost allocation methodologies at the Connecticut Airport Authority, and the Public-Private Partnership, which is an effort to expand private investment in certain state projects.

### Carry Forward Funding for Focus Deterrence

Focus Deterrence	0	444,535	0	0	0	444,535	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>444,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,535</b>	<b>0</b>	<b>0</b>

#### Legislative

Pursuant to CGS Sec. 4-89(c), an \$444,535 is carried forward into FY 14 for Focus Deterrence.

### Litigation Settlement Statutory Carry Forward

Litigation Settlement Costs	0	2,097,607	0	0	0	2,097,607	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>2,097,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,097,607</b>	<b>0</b>	<b>0</b>

#### Legislative

Pursuant to CGS 4-89(e), \$2,097,607 is carried forward to FY 14 in the Litigation Settlement Account.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	146	263,426,545	146	263,426,545	0	0	0	0
Current Services	0	4,295,800	0	5,444,635	0	300,000	0	300,000
Policy Revisions	(22)	(22,649,098)	(22)	(26,062,356)	(35)	31,456,356	(35)	45,853,176
<b>Total Recommended - GF</b>	<b>124</b>	<b>245,073,247</b>	<b>124</b>	<b>242,808,824</b>	<b>(35)</b>	<b>31,756,356</b>	<b>(35)</b>	<b>46,153,176</b>
Governor Estimated - MF	0	61,779,907	0	61,779,907	0	0	0	0
Current Services	0	73,220,093	0	73,220,093	0	0	0	0
Policy Revisions	0	(73,220,093)	0	(73,220,093)	0	56,429,907	0	56,429,907
<b>Total Recommended - MF</b>	<b>0</b>	<b>61,779,907</b>	<b>0</b>	<b>61,779,907</b>	<b>0</b>	<b>56,429,907</b>	<b>0</b>	<b>56,429,907</b>
Governor Estimated - IF	2	353,588	2	353,588	0	0	0	0
Current Services	0	44,704	0	60,359	0	0	0	0
Policy Revisions	0	(11)	0	52,295	0	0	0	0
<b>Total Recommended - IF</b>	<b>2</b>	<b>398,281</b>	<b>2</b>	<b>466,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Significant Legislation****PA 13-247 An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2015 Concerning General Government**

Sections 249 – 330 of the act implement several recommendations of the Municipal Opportunities and Regional Efficiencies (MORE) Commission. The following provisions impact the Office of Policy and Management:

- The act changes the way money deposited into the Regional Performance Incentive Account (RPIA) is paid out. For FY 14, each regional planning organization (RPO) will receive \$125,000. Any RPOs that voluntarily consolidate prior to December 31, 2013 will each receive a grant of \$125,000 in FY 14.
- For FY 15 and annually thereafter, each RPO will receive \$125,000 plus \$0.50 per capita. Any RPO that voluntarily consolidates before December 31, 2013 will receive an additional \$125,000. It is anticipated that funds in the RPIA will be sufficient to cover grants to RPOs in FY 14 and FY 15.
- Funds are transferred from the Regional Performance Incentive Account to the newly created Municipal Reimbursement and Revenue Account in each of FY 14 (\$2.8 million), FY 15 (\$2.1 million) and FY 16 (1.9 million). This funding is intended to offset certain costs associated with the recommendations of the MORE Commission.
- The Regional Planning Grants-in-aid General Fund appropriation is eliminated. An estimated \$200,000 in such grants will be paid out in FY 13. This results in a revenue loss to regional planning organizations that are offset by payments from the RPIA, as described above.
- The act also requires the OPM, in consultation with SDE, the Connecticut Conference of Municipalities and the Council of Small Towns to develop and implement a uniform system of accounting (UCOA) for municipal revenues and expenditures. This has no cost to the state, as OPM and SDE are already developing a UCOA for local boards of education, pursuant to PA 12-116, AAC Education Reform.

**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$61,357, a General Other Expenses Lapse of \$17,342, and a Statewide Hiring Reduction Lapse of \$33,901. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	11,518,762	(81,964)	11,436,798	0.71%
Other Expenses	2,117,001	(26,129)	2,090,872	1.23%
Justice Assistance Grants	1,076,943	(4,507)	1,072,436	0.42%