

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

| Fund | Actual FY 19 | Actual FY 20 | Appropriation FY 21 | Governor Recommended | | Legislative | |
|---|-----------------|-----------------|------------------------|----------------------|-------|-------------|-------|
| | | | | FY 22 | FY 23 | FY 22 | FY 23 |
| General Fund | 125 | 125 | 125 | 179 | 179 | 180 | 180 |
| Special Transportation Fund | - | - | - | 7 | 7 | 7 | 7 |
| Insurance Fund | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Consumer Counsel and Public Utility Control Fund | - | - | - | 2 | 2 | 2 | 2 |

Budget Summary

| Account | Actual FY 19 | Actual FY 20 | Appropriation FY 21 | Governor Recommended | | Legislative | |
|--|--------------------|--------------------|------------------------|----------------------|--------------------|--------------------|--------------------|
| | | | | FY 22 | FY 23 | FY 22 | FY 23 |
| Personal Services | 9,755,932 | 10,274,285 | 11,679,172 | 16,698,317 | 17,344,936 | 16,640,499 | 17,405,087 |
| Other Expenses | 876,218 | 980,362 | 1,188,684 | 1,248,488 | 1,173,488 | 1,173,488 | 1,173,488 |
| Other Current Expenses | | | | | | | |
| Automated Budget System and Data Base Link | 18,684 | 19,335 | 26,776 | 20,438 | 20,438 | 20,438 | 20,438 |
| Justice Assistance Grants | 810,972 | 762,807 | 826,328 | 786,734 | 790,356 | 786,734 | 790,356 |
| Project Longevity | 561,904 | 596,519 | 998,750 | 948,813 | 948,813 | 948,813 | 948,813 |
| Council of Governments | 3,606,250 | - | - | - | - | - | - |
| Other Than Payments to Local Governments | | | | | | | |
| Tax Relief For Elderly Renters | 24,493,654 | 24,748,900 | 25,020,226 | 25,020,226 | 25,020,226 | 25,020,226 | 25,020,226 |
| Private Providers | - | - | 6,000,000 | - | - | 40,000,000 | 80,000,000 |
| MRDA | - | - | 500,000 | 100,000 | 100,000 | - | - |
| Grant Payments to Local Governments | | | | | | | |
| Reimbursement to Towns for Loss of Taxes on State Property | 54,944,031 | 54,944,031 | 54,944,031 | 54,944,031 | 54,944,031 | 54,944,031 | 54,944,031 |
| Reimbursements to Towns for Private Tax-Exempt Property | 105,889,432 | 109,889,434 | 109,889,434 | 108,998,308 | 108,998,308 | 108,998,308 | 108,998,308 |
| Reimbursement Property Tax - Disability Exemption | 364,713 | 364,713 | 364,713 | 364,713 | 364,713 | 364,713 | 364,713 |
| Distressed Municipalities | - | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Property Tax Relief Elderly Freeze Program | 37,719 | 17,960 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Property Tax Relief for Veterans | 2,596,640 | 2,389,169 | 2,708,107 | 2,708,107 | 2,708,107 | 2,708,107 | 2,708,107 |
| Municipal Revenue Sharing | 36,819,135 | 36,819,135 | 36,819,135 | 36,819,135 | 36,819,135 | 36,819,135 | 36,819,135 |
| Municipal Transition | 28,138,552 | 29,917,078 | 32,331,732 | 32,331,732 | 32,331,732 | 32,331,732 | 32,331,732 |
| Municipal Stabilization Grant | 37,753,333 | 37,953,333 | 38,253,335 | 37,753,335 | 37,753,335 | 37,853,335 | 37,853,335 |
| Municipal Restructuring | 29,300,000 | 3,600,000 | 7,300,000 | 7,300,000 | 7,300,000 | 7,300,000 | 7,300,000 |
| Tiered PILOT | - | - | - | - | - | 66,400,000 | 80,000,000 |
| Agency Total - General Fund | 335,967,169 | 314,777,061 | 330,390,423 | 327,552,377 | 328,127,618 | 433,819,559 | 488,187,769 |
| Personal Services | - | - | - | 623,798 | 647,790 | 623,798 | 647,790 |
| Agency Total - Special Transportation Fund | - | - | - | 623,798 | 647,790 | 623,798 | 647,790 |
| Grants To Towns | 49,942,789 | 51,472,789 | 51,472,796 | 51,472,796 | 51,472,796 | 51,472,796 | 51,472,796 |
| Agency Total - Mashantucket Pequot and Mohegan Fund | 49,942,789 | 51,472,789 | 51,472,796 | 51,472,796 | 51,472,796 | 51,472,796 | 51,472,796 |
| Personal Services | 300,009 | 313,427 | 349,339 | 327,721 | 341,332 | 327,721 | 341,332 |

| Account | Actual FY 19 | Actual FY 20 | Appropriation FY 21 | Governor Recommended | | Legislative | |
|--|--------------------|----------------------|------------------------|----------------------|--------------------|--------------------|--------------------|
| | | | | FY 22 | FY 23 | FY 22 | FY 23 |
| Other Expenses | 5,620 | 5,573 | 6,012 | 6,012 | 6,012 | 6,012 | 6,012 |
| Fringe Benefits | 212,899 | 214,545 | 251,038 | 240,485 | 252,488 | 240,485 | 252,488 |
| Agency Total - Insurance Fund | 518,528 | 533,545 | 606,389 | 574,218 | 599,832 | 574,218 | 599,832 |
| Personal Services | - | - | - | 187,384 | 194,591 | 187,384 | 194,591 |
| Other Expenses | - | - | - | 104,000 | 2,000 | 104,000 | 2,000 |
| Fringe Benefits | - | - | - | 178,015 | 184,861 | 178,015 | 184,861 |
| Agency Total - Consumer Counsel and Public Utility Control Fund | - | - | - | 469,399 | 381,452 | 469,399 | 381,452 |
| Total - Appropriated Funds | 386,428,486 | 366,783,395 | 382,469,608 | 380,692,588 | 381,229,488 | 486,959,770 | 541,289,639 |
| Additional Funds Available | | | | | | | |
| Carry Forward Funding | - | - | - | - | - | 20,150,000 | 34,850,000 |
| Grant Transfers | - | 808,123 | 19,187 | - | - | - | - |
| Federal & Other Restricted Act | 7,813,800 | 1,389,244,041 | 10,519,336 | 5,402,287 | 4,014,335 | 5,402,287 | 4,014,335 |
| American Rescue Plan Act | - | - | - | - | - | 69,532,000 | 65,000,000 |
| Private Contributions & Other Restricted | 1,761,037 | 25,118,821 | 6,211,927 | 5,039,245 | 4,644,245 | 5,039,245 | 4,644,245 |
| Agency Grand Total | 396,003,323 | 1,781,954,380 | 399,220,058 | 391,134,120 | 389,888,068 | 587,083,302 | 649,798,219 |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Policy Revisions

Appropriate Portion of Tiered PILOT

| | | | | | | |
|-----------------------------|----------|----------|-------------------|-------------------|-------------------|-------------------|
| Tiered PILOT | - | - | 66,400,000 | 80,000,000 | 66,400,000 | 80,000,000 |
| Total - General Fund | - | - | 66,400,000 | 80,000,000 | 66,400,000 | 80,000,000 |

Background

PA 21-3 established a new formula, referred to as Tiered PILOT, for providing State Property PILOT and College & Hospital PILOT grants to towns, in the event that appropriations are insufficient to fund those grants. Below is a brief description of the State Property PILOT, the College & Hospital PILOT, and the changes created by PA 21-3.

State Property PILOT: This grant provides towns with a portion of the taxes that would have been paid for state property if it was not tax exempt. Towns receive 1) 100% of taxes owed for correctional facilities, the portion of UConn Health Center used to provide healthcare to prisoners, and other specified types of property; 2) 65% for Connecticut Valley Hospital, and 3) 45% for any other state property.

College & Hospital PILOT: This grant provides towns with a payment equal to 77% of the taxes that would have been paid on exempt private college and hospital property.

Tiered PILOT: This grant provides towns with a portion of the total amount of State Property and College & Hospital PILOT funding owed under statute in the event that the grants are not fully funded. Towns with an equalized net grand list per capita (ENGLPC) of less than \$100,000 receive 50% of their statutory amount; Towns with an ENGLPC of between \$100,000 and \$200,000 receive 40% of their statutory amount; Towns with an ENGLPC greater than \$200,000 receive 30% of their statutory amount. Alliance Districts are treated as Tier I towns regardless of ENGLPC. PA 21-3 also precludes any town from receiving less than what it received in FY 21, regardless of PILOT formula.

Legislative

Provide \$66.4 million in FY 22 and \$80.0 million in FY 23 for the Tiered PILOT appropriation, which represents a portion of the estimated \$310.4 million estimated to be spent on the total Tiered PILOT grant in both FY 22 and FY 23. Additional funding for the Tiered PILOT grant is provided as follows: 1) \$54.9 million via the State Property PILOT appropriation, 2) \$108.9 million via the College & Hospital PILOT, and 3) \$80.0 million in FY 22 and \$66.6 million in FY 23 via the nonappropriated Municipal Revenue Sharing Account.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Provide Funds for DDS Settlement

| | | | | | | |
|-----------------------------|----------|----------|-------------------|-------------------|-------------------|-------------------|
| Private Providers | - | - | 30,000,000 | 70,000,000 | 30,000,000 | 70,000,000 |
| Total - General Fund | - | - | 30,000,000 | 70,000,000 | 30,000,000 | 70,000,000 |

Background

On June 4, 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. Total settlement funding of approximately \$62 million in FY 22 and \$123 million in FY 23 is provided in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Recovery Plan Act) and will be distributed to the accounts that support DDS' contracted private providers.

Legislative

Provide funding of \$30 million in FY 22 and \$70 million in FY 23 to support the settlement between the state and DDS' contracted private providers.

Provide Funding for Private Provider COLA Increases

| | | | | | | |
|-----------------------------|----------|----------|-------------------|-------------------|-------------------|-------------------|
| Private Providers | - | - | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Total - General Fund | - | - | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood and the Judicial Department. Total cost-of-living adjustment (COLA) funding of \$23.2 million in both FY 22 and FY 23 is provided through various funding sources (General Fund and Carryforward).

Legislative

Provide funding of \$10 million in both FY 22 and FY 23 to support funding increases to the non-profit private providers of health and human services to provide a cost-of-living adjustment (COLA) to their employees. OPM shall transfer such funding to the specified contracting agencies and report to the General Assembly not later than January 1, 2022, July 1, 2022, January 1, 2023, and July 1, 2023.

Reduce Funding for Elderly Renters Tax Relief

| | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------|----------|
| Tax Relief For Elderly Renters | (2,728,902) | (3,297,885) | (2,728,902) | (3,297,885) | - | - |
| Total - General Fund | (2,728,902) | (3,297,885) | (2,728,902) | (3,297,885) | - | - |

Background

Tax Relief for Elderly Renters is a grant program for Connecticut 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

Reduce funding by \$2,728,902 in FY 22 and \$3,297,885 in FY 23 to fund Tax Relief for Elderly Renters at FY 21 levels.

Legislative

Same as Governor

Provide State Property PILOT Funding for Certain Special Taxing Districts

Legislative

Expand the State Property PILOT to special taxing districts that are currently eligible to receive College & Hospital PILOT funding. Funding for this policy will be provided via the Municipal Revenue Sharing Account.

Adjust Funding for PILOT Grants to Reflect Updated Data

| | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|----------|
| Reimbursements to Towns for Private Tax-Exempt Property | (891,126) | (891,126) | (891,126) | (891,126) | - | - |
| Total - General Fund | (891,126) | (891,126) | (891,126) | (891,126) | - | - |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Governor

Reduce funding by \$891,126 in both FY 22 and FY 23 to reflect the elimination of grants to towns that no longer have property eligible for reimbursement under the College & Hospital PILOT program. Grants are eliminated to Manchester (\$552,286), Mansfield (\$7,583), New Canaan (\$101,728), Trumbull (\$10,178), and Vernon (\$219,351).

Legislative

Do not eliminate College & Hospital PILOT payments to these communities. College & Hospital PILOT funding for Manchester, Mansfield, New Canaan, Trumbull, and Vernon is provided via a combination of the newly established Tiered PILOT appropriation and the non-appropriated Municipal Revenue Sharing Account. PA 21-3 requires all towns to receive at least the same College & Hospital PILOT (and State Property PILOT) funding in FY 22 and annually thereafter as they received in FY 21.

Regulation of Recreational Use of Cannabis

| | | | | | | |
|---------------------------------|----------------|----------------|----------|----------|------------------|------------------|
| Personal Services | 182,818 | 189,849 | - | - | (182,818) | (189,849) |
| Other Expenses | 75,000 | - | - | - | (75,000) | - |
| Total - General Fund | 257,818 | 189,849 | - | - | (257,818) | (189,849) |
| Positions - General Fund | 2 | 2 | - | - | (2) | (2) |

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide two positions and funding of \$257,818 in FY 22 and \$189,849 in FY 23. Funding is provided accordingly: 1) two positions and \$182,818 in FY 22 and \$189,849 in FY 23 for the creation of an Equity Commission for Cannabis and 2) \$75,000 in FY 22 for an equity analysis and report.

Legislative

Remove two positions and funding of \$257,818 in FY 22 and \$189,849 in FY 23. The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

Provide Funding for Geographic Information Systems

| | | | | | | |
|---------------------------------|----------|----------|----------------|----------------|----------------|----------------|
| Personal Services | - | - | 125,000 | 250,000 | 125,000 | 250,000 |
| Total - General Fund | - | - | 125,000 | 250,000 | 125,000 | 250,000 |
| Positions - General Fund | - | - | 3 | 3 | 3 | 3 |

Background

Sec. 90 of SB 1202 establishes a Geographic Information Systems (GIS) office within the Office of Policy and Management (OPM).

Legislative

Provide three positions and funding of \$125,000 in FY 22 and \$250,000 in FY 23 for a GIS Office within OPM.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

| | | | | | | |
|--|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | 4,800,628 | 4,985,268 | 4,800,628 | 4,985,268 | - | - |
| Total - General Fund | 4,800,628 | 4,985,268 | 4,800,628 | 4,985,268 | - | - |
| Positions - General Fund | 51 | 51 | 51 | 51 | - | - |
| Personal Services | 623,798 | 647,790 | 623,798 | 647,790 | - | - |
| Total - Special Transportation Fund | 623,798 | 647,790 | 623,798 | 647,790 | - | - |
| Positions - Special Transportation Fund | 7 | 7 | 7 | 7 | - | - |

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Governor

Transfer 58 positions and \$5,424,426 in FY 22 and \$5,633,058 in FY 23 to reflect the consolidation of statewide labor relations functions within OPM.

Legislative

Same as Governor

Provide Funding for Canaan Fire District

| | | | | | | |
|-------------------------------|----------|----------|----------------|----------------|----------------|----------------|
| Municipal Stabilization Grant | - | - | 100,000 | 100,000 | 100,000 | 100,000 |
| Total - General Fund | - | - | 100,000 | 100,000 | 100,000 | 100,000 |

Legislative

Provide funding of \$100,000 in both FY 22 and FY 23 for the Canaan Fire District in the town of North Canaan.

Add Funding for Broadband Consultants

| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|----------|
| Personal Services | 187,384 | 194,591 | 187,384 | 194,591 | - | - |
| Other Expenses | 104,000 | 2,000 | 104,000 | 2,000 | - | - |
| Fringe Benefits | 178,015 | 184,861 | 178,015 | 184,861 | - | - |
| Total - Consumer Counsel and Public Utility Control Fund | 469,399 | 381,452 | 469,399 | 381,452 | - | - |
| Positions - Consumer Counsel and Public Utility Control Fund | 2 | 2 | 2 | 2 | - | - |

Background

The Governor's budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$469,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

Governor

Provide two positions and funding of \$469,399 in FY 22 and \$381,452 in FY 23 to develop a statewide broadband map and for consulting costs related to the Governor's broadband initiatives.

Legislative

Same as Governor.

Remove Temporary Increases to Municipal Stabilization Grants for Groton and Thompson

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Municipal Stabilization Grant | (500,000) | (500,000) | (500,000) | (500,000) | - | - |
| Total - General Fund | (500,000) | (500,000) | (500,000) | (500,000) | - | - |

Background

PA 17-2, the FY 18 and FY 19 budget, established the Municipal Stabilization grant in order to mitigate the impact to various towns of reductions in other municipal aid.

Governor

Reduce the Municipal Stabilization Grant by \$500,000 in both FY 22 and FY 23 to reflect the elimination of grants of \$300,000 to Groton and \$200,000 to Thompson.

Legislative

Same as Governor

Reduce Funding for the Connecticut Municipal Redevelopment Authority

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| MRDA | (125,000) | (125,000) | (225,000) | (225,000) | (100,000) | (100,000) |
| Total - General Fund | (125,000) | (125,000) | (225,000) | (225,000) | (100,000) | (100,000) |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Background

Sections 212 to 227 of PA 19-117, the FY 20 and FY 21 budget, establish the Municipal Redevelopment Authority (MRDA) as a quasipublic agency to stimulate economic and transit-oriented development in specified development districts. The responsibilities of MRDA include 1) encouraging residential housing in development districts, 2) managing facilities through contractual agreements, 3) stimulating new development and marketing development districts, and 4) working with municipalities and the Office of Policy and Management to facilitate development or redevelopment efforts.

Municipalities under oversight of the Municipal Accountability Review Board are deemed members of MRDA. Municipalities with a population of over 70,000, or groups of municipalities with a combined population of over 70,000, may opt to join MRDA. Municipalities that are members of the Capitol Region Development Authority are ineligible to join MRDA. Those towns are Bloomfield, East Hartford, Hartford, Newington, South Windsor, Wethersfield, West Hartford, and Windsor.

Governor

Reduce funding by \$125,000 in both FY 22 and FY 23 to achieve savings.

Legislative

Reduce funding by \$225,000 in both FY 22 and FY 23 to reflect elimination of MRDA appropriation.

Adjust Funding for Reflect Anticipated Federal Match Needs

| | | | | | | |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Justice Assistance Grants | (40,000) | (40,000) | (40,000) | (40,000) | - | - |
| Total - General Fund | (40,000) | (40,000) | (40,000) | (40,000) | - | - |

Background

Connecticut receives federal grants for various narcotics control and general criminal justice activities under several United States Department of Justice programs, including the Justice Assistant Grant/Byrne Formula Grant (Drug Control and System Improvement), Juvenile Justice and Delinquency Prevention, Residential Substance Abuse Treatment, and Violence Against Women Formula Grant. Funds are distributed to State justice agencies, municipalities and non-profit agencies for program implementation. Each program funded requires that up to 25% of the project be paid, or matched by the grantee/sub-grantee. These funds provide that match and other grants-in-aid for various criminal justice related activities.

Governor

Reduce funding by \$40,000 in both FY 22 and FY 23 to reflect reduced Federal matching fund requirements.

Legislative

Same as Governor

Adjust Funding for Automated Budget System and Data Base Link

| | | | | | | |
|--|----------------|----------------|----------------|----------------|----------|----------|
| Automated Budget System and Data Base Link | (5,000) | (5,000) | (5,000) | (5,000) | - | - |
| Total - General Fund | (5,000) | (5,000) | (5,000) | (5,000) | - | - |

Background

This account funds the system used by OPM's budget division for budget preparation and monitoring.

Governor

Reduce funding by \$5,000 in both FY 22 and FY 23 to achieve savings.

Legislative

Same as Governor

Adjust Funding for Personal Services

| | | | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Personal Services | (26,193) | (26,193) | (26,193) | (26,193) | - | - |
| Total - Insurance Fund | (26,193) | (26,193) | (26,193) | (26,193) | - | - |

Governor

Reduce funding by \$26,193 in both FY 22 and FY 23 for Personal Services.

Legislative

Same as Governor

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Annualize FY 21 Holdbacks

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|---|---|
| Other Expenses | (9,253) | (9,253) | (9,253) | (9,253) | - | - |
| MRDA | (250,000) | (250,000) | (250,000) | (250,000) | - | - |
| Total - General Fund | (259,253) | (259,253) | (259,253) | (259,253) | - | - |

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$259,253 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Annualize FY 21 Rescissions

| | | | | | | |
|--|------------------|------------------|------------------|------------------|---|---|
| Personal Services | (113,792) | (113,792) | (113,792) | (113,792) | - | - |
| Other Expenses | (5,943) | (5,943) | (5,943) | (5,943) | - | - |
| Automated Budget System and Data Base Link | (1,338) | (1,338) | (1,338) | (1,338) | - | - |
| Project Longevity | (49,937) | (49,937) | (49,937) | (49,937) | - | - |
| MRDA | (25,000) | (25,000) | (25,000) | (25,000) | - | - |
| Total - General Fund | (196,010) | (196,010) | (196,010) | (196,010) | - | - |

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$196,010 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

| | | | | | | |
|-------------------------------|---------------|----------------|---------------|----------------|---|---|
| Personal Services | 26,551 | 477,252 | 26,551 | 477,252 | - | - |
| Justice Assistance Grants | 406 | 4,028 | 406 | 4,028 | - | - |
| Total - General Fund | 26,957 | 481,280 | 26,957 | 481,280 | - | - |
| Personal Services | 1,945 | 15,455 | 1,945 | 15,455 | - | - |
| Total - Insurance Fund | 1,945 | 15,455 | 1,945 | 15,455 | - | - |

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$28,902 in FY 22 and \$496,735 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|----------|----------|
| Personal Services | 12,513 | 12,513 | 12,513 | 12,513 | - | - |
| Total - General Fund | 12,513 | 12,513 | 12,513 | 12,513 | - | - |

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$12,513 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Reflect Contract Costs Due to Minimum Wage Increases in Contracting Agencies

| | | | | | | |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|----------|----------|
| Private Providers | (6,000,000) | (6,000,000) | (6,000,000) | (6,000,000) | - | - |
| Total - General Fund | (6,000,000) | (6,000,000) | (6,000,000) | (6,000,000) | - | - |

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs as a result of increases in the minimum wage. These increased contracting costs were expected to impact human services agencies and the Department of Administrative Services (DAS).

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 directly to human services agencies and \$271,707 in FY 22 and \$550,853 in FY 23 to DAS to reflect increased contract costs.

Governor

Eliminate funding of \$6 million in both FY 22 and FY 23 to reflect the budgeting of minimum wage-related contract costs within contracting agencies.

Legislative

Same as Governor

Provide Funding for Recently Enacted Criminal Justice Legislation

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|
| Personal Services | 110,427 | 114,674 | 110,427 | 114,674 | - | - |
| Total - General Fund | 110,427 | 114,674 | 110,427 | 114,674 | - | - |
| Positions - General Fund | 1 | 1 | 1 | 1 | - | - |

Background

Recently passed legislation (PA 19-20, PA 19-32, and PA 19-131) expand OPM's responsibilities regarding the collection of immigration and customs enforcement data, and jailhouse witness data.

Governor

Provide funding of \$110,427 in FY 22 and \$114,674 in FY 23 for a position to assist with data collection, oversight and policy analysis.

Legislative

Same as Governor

Reflect Caseload Adjustments for Various Grants

| | | | | | | |
|--|------------------|------------------|------------------|------------------|----------|----------|
| Tax Relief For Elderly Renters | 2,728,902 | 3,297,885 | 2,728,902 | 3,297,885 | - | - |
| Property Tax Relief Elderly Freeze Program | (30,000) | (30,000) | (30,000) | (30,000) | - | - |
| Total - General Fund | 2,698,902 | 3,267,885 | 2,698,902 | 3,267,885 | - | - |

Background

Tax Relief for Elderly Renters is a grant program for Connecticut 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.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Property Tax Relief Elderly Freeze was established with the 1967 Grand List program year to provide real property tax relief to resident property owners or tenants for life age sixty-five or over (or surviving spouse over fifty) with annual taxable income of \$6,000 or less. 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

Provide net funding of \$2,698,902 in FY 22 and \$3,267,885 in FY 23 to reflect changes in caseload for two elderly tax relief programs. This includes 1) an increase in funding for Tax Relief for Elderly Renters of \$2,728,902 in FY 22 and \$3,297,885 in FY 23 to reflect increased caseload, and 2) a decrease in funding for Property Tax Relief - Elderly Freeze of \$30,000 in both FY 22 and FY 23 to reflect a decrease in caseload.

Legislative

Same as Governor

Adjust Funding for Personal Services

| | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|----------|----------|
| Personal Services | 2,630 | 2,731 | 2,630 | 2,731 | - | - |
| Total - Insurance Fund | 2,630 | 2,731 | 2,630 | 2,731 | - | - |

Governor

Provide funding of \$2,630 in FY 22 and \$2,731 in FY 23 for Personal Services.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

| | | | | | | |
|-------------------------------|-----------------|--------------|-----------------|--------------|----------|----------|
| Fringe Benefits | (10,553) | 1,450 | (10,553) | 1,450 | - | - |
| Total - Insurance Fund | (10,553) | 1,450 | (10,553) | 1,450 | - | - |

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$10,553 in FY 22 and provide funding of \$1,450 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Carry Forward

Carryforward Funding for Cannabis Legalization

| | | | | | | |
|--------------------------------------|----------|----------|------------------|----------|------------------|----------|
| Other Expenses | - | - | 5,000,000 | - | 5,000,000 | - |
| Total - Carry Forward Funding | - | - | 5,000,000 | - | 5,000,000 | - |

Legislative

Sec. 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$5 million in FY 22 for the regulation of legalized cannabis.

Carryforward Funding for Private Providers

| | | | | | | |
|--------------------------------------|----------|----------|-------------------|-------------------|-------------------|-------------------|
| Private Providers | - | - | 15,150,000 | 34,850,000 | 15,150,000 | 34,850,000 |
| Total - Carry Forward Funding | - | - | 15,150,000 | 34,850,000 | 15,150,000 | 34,850,000 |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Legislative

Carryforward \$15,150,000 in unexpended FY 21 funding in FY 22 and \$34,850,000 in unexpended FY 21 funding in FY 23 in the Private Provider account to be used for the following: (1) up to \$2 million in FY 22 and \$21.7 million in FY 23 for costs associated with a settlement between the state and Department of Developmental Services' contracted providers, and (2) up to \$13,150,000 in both FY 22 and FY 23 for private providers of human services to provide a cost-of-living adjustment (COLA) to employees who provide state administered human services in the Departments of Correction, Housing, Public Health, Social Services, Children and Families, Aging and Disability Services, Mental Health and Addiction Services, the Office of Early Childhood and the Judicial Department.

American Rescue Plan Act**American Rescue Plan Act of 2021 (ARPA) for Connectivity for Certain Organizations**

| | | | | | | |
|---|----------|----------|----------|-------------------|----------|-------------------|
| ARPA | - | - | - | 25,000,000 | - | 25,000,000 |
| Total - American Rescue Plan Act | - | - | - | 25,000,000 | - | 25,000,000 |

Legislative

Allocate ARPA funding of \$25 million in FY 23 to support connectivity for health and mental health centers and organizations.

American Rescue Plan Act of 2021 (ARPA) Funds for GIS Mapping for Broadband

| | | | | | | |
|---|----------|----------|------------------|----------|------------------|----------|
| ARPA | - | - | 9,532,000 | - | 9,532,000 | - |
| Total - American Rescue Plan Act | - | - | 9,532,000 | - | 9,532,000 | - |

Legislative

Allocate ARPA funding of \$9,532,000 in FY 22 to expand statewide GIS capacity for broadband mapping.

American Rescue Plan Act of 2021 (ARPA) Funds for PPE & Supplies

| | | | | | | |
|---|----------|----------|-------------------|-------------------|-------------------|-------------------|
| ARPA | - | - | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Total - American Rescue Plan Act | - | - | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

Legislative

Allocate ARPA funding of \$10 million in both FY 22 and FY 23 for personal protective equipment and supplies.

American Rescue Plan Act of 2021 (ARPA) Funds for Essential Worker Premium Pay

| | | | | | | |
|---|----------|----------|-------------------|----------|-------------------|----------|
| ARPA | - | - | 20,000,000 | - | 20,000,000 | - |
| Total - American Rescue Plan Act | - | - | 20,000,000 | - | 20,000,000 | - |

Legislative

Allocate ARPA funding of \$20,000,000 in FY 22 for state employee essential worker and national guard premium pay.

American Rescue Plan Act of 2021 (ARPA) Funds for DDS Settlement

| | | | | | | |
|---|----------|----------|-------------------|-------------------|-------------------|-------------------|
| ARPA | - | - | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Total - American Rescue Plan Act | - | - | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |

Legislative

Allocate ARPA funding of \$30 million in both FY 22 and FY 23 for the settlement between the state and DDS' contracted private providers.

Totals

| Budget Components | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 330,390,423 | 330,390,423 | 330,390,423 | 330,390,423 | - | - |
| Policy Revisions | 313,155 | (139,157) | 106,580,337 | 159,920,994 | 106,267,182 | 160,060,151 |
| Current Services | (3,151,201) | (2,123,648) | (3,151,201) | (2,123,648) | - | - |
| Total Recommended - GF | 327,552,377 | 328,127,618 | 433,819,559 | 488,187,769 | 106,267,182 | 160,060,151 |
| FY 21 Appropriation - TF | - | - | - | - | - | - |
| Policy Revisions | 623,798 | 647,790 | 623,798 | 647,790 | - | - |
| Total Recommended - TF | 623,798 | 647,790 | 623,798 | 647,790 | - | - |
| FY 21 Appropriation - IF | 606,389 | 606,389 | 606,389 | 606,389 | - | - |
| Policy Revisions | (26,193) | (26,193) | (26,193) | (26,193) | - | - |
| Current Services | (5,978) | 19,636 | (5,978) | 19,636 | - | - |
| Total Recommended - IF | 574,218 | 599,832 | 574,218 | 599,832 | - | - |
| FY 21 Appropriation - PF | - | - | - | - | - | - |
| Policy Revisions | 469,399 | 381,452 | 469,399 | 381,452 | - | - |
| Total Recommended - PF | 469,399 | 381,452 | 469,399 | 381,452 | - | - |

| Positions | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|------------|-------------|------------|--------------------------|----------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 125 | 125 | 125 | 125 | - | - |
| Policy Revisions | 53 | 53 | 54 | 54 | 1 | 1 |
| Current Services | 1 | 1 | 1 | 1 | - | - |
| Total Recommended - GF | 179 | 179 | 180 | 180 | 1 | 1 |
| FY 21 Appropriation - TF | - | - | - | - | - | - |
| Policy Revisions | 7 | 7 | 7 | 7 | - | - |
| Total Recommended - TF | 7 | 7 | 7 | 7 | - | - |
| FY 21 Appropriation - PF | - | - | - | - | - | - |
| Policy Revisions | 2 | 2 | 2 | 2 | - | - |
| Total Recommended - PF | 2 | 2 | 2 | 2 | - | - |