

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	125	125	180	180	182	182	-
Special Transportation Fund	-	-	7	7	7	7	-
Insurance Fund	2	2	2	2	2	2	-
Consumer Counsel and Public Utility Control Fund	-	-	2	2	2	2	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	10,274,285	11,008,221	16,640,499	17,405,087	17,679,598	18,329,598	650,000
Other Expenses	980,362	1,747,893	1,173,488	1,173,488	1,173,488	1,173,488	-
Other Current Expenses							
Litigation Settlement Costs	-	9,600	-	-	-	-	-
Automated Budget System and Data Base Link	19,335	24,430	20,438	20,438	20,438	20,438	-
Justice Assistance Grants	762,807	773,212	786,734	790,356	790,356	790,356	-
Project Longevity	596,519	692,012	948,813	948,813	1,124,373	-	(1,124,373)
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,748,900	22,680,303	25,020,226	25,020,226	25,020,226	25,020,226	-
Private Providers	-	-	40,000,000	80,000,000	95,000,000	147,000,000	52,000,000
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	-
Reimbursements to Towns for Private Tax-Exempt Property	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	-
Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	-
Property Tax Relief Elderly Freeze Program	17,960	9,944	10,000	10,000	10,000	10,000	-
Property Tax Relief for Veterans	2,389,169	2,336,255	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	-
Municipal Transition	29,917,078	32,331,732	32,331,732	32,331,732	192,696,889	132,331,732	(60,365,157)
Municipal Stabilization Grant	37,953,333	38,253,333	37,853,335	37,853,335	37,853,335	37,853,335	-
Municipal Restructuring	3,600,000	3,115,000	7,300,000	7,300,000	7,300,000	7,300,000	-
Tiered PILOT	-	-	66,400,000	80,000,000	80,000,000	83,092,573	3,092,573
Agency Total - General Fund	314,777,061	314,999,248	433,819,559	488,187,769	664,002,997	658,256,040	(5,746,957)
Personal Services	-	-	623,798	647,790	647,790	647,790	-
Agency Total - Special Transportation Fund	-	-	623,798	647,790	647,790	647,790	-
Grants To Towns	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,481,796	9,000
Agency Total - Mashantucket Pequot and Mohegan Fund	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,481,796	9,000
Personal Services	313,427	278,873	327,721	341,332	341,332	341,332	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Other Expenses	5,573	5,191	6,012	6,012	6,012	6,012	-
Fringe Benefits	214,545	198,280	240,485	252,488	252,488	252,488	-
Agency Total - Insurance Fund	533,545	482,344	574,218	599,832	599,832	599,832	-
Personal Services	-	-	187,384	194,591	194,591	194,591	-
Other Expenses	-	-	104,000	2,000	2,000	2,000	-
Fringe Benefits	-	-	178,015	184,861	184,861	184,861	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	469,399	381,452	381,452	381,452	-
Total - Appropriated Funds	366,783,395	366,954,381	486,959,770	541,289,639	717,104,867	711,366,910	(5,737,957)
Additional Funds Available							
Carryforward Funding	-	-	20,150,000	34,850,000	35,350,000	35,150,000	(200,000)
American Rescue Plan Act	-	-	69,532,000	65,000,000	220,621,512	422,410,037	201,788,525
Agency Grand Total	366,783,395	366,954,381	576,641,770	641,139,639	973,076,379	1,168,926,947	195,850,568

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Additional Funding for Private Provider COLA

Private Providers	-	52,000,000	52,000,000
Total - General Fund	-	52,000,000	52,000,000

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). DDS providers are receiving wage and benefit increases in FY 23 as part of the DDS settlement agreement.

Legislative

Provide funding of \$52 million for a COLA for private providers of human services, not including DDS. Additional ARPA funding of \$20 million is also provided for one-time payments to these providers.

Provide Funding for DDS Private Providers

Private Providers	15,000,000	15,000,000	-
Total - General Fund	15,000,000	15,000,000	-

Background

The FY 22- FY 23 Budget appropriated \$5 million in FY 22 and \$30 million in FY 23 in the Private Provider account to support health and retirement benefits to direct care workers of private providers with contracts with the Department of Developmental Services (DDS).

Governor

Provide additional funding of \$15 million for health and retirement benefits for direct care workers employed by contracted providers to the DDS.

Legislative

Same as Governor

Reimburse Towns for a Reduction in the Motor Vehicle Mill Rate Cap

Municipal Transition	160,365,157	100,000,000	(60,365,157)
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Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Total - General Fund	160,365,157	100,000,000	(60,365,157)

Background

The Municipal Transition Grant reimburses towns for the revenue loss resulting from the motor vehicle mill rate cap. The Governor's budget reduces the mill rate cap from 45 mills to 29 mills and reimburses municipalities for the corresponding revenue loss based on their previous year's mill rates. This means FY 23 grants are calculated using FY 22 mill rates.

Governor

Provide \$160.4 million to reimburse towns for the revenue loss anticipated as a result of the proposed reduction in the motor vehicle mill rate cap from 45 mills to 29 mills.

Legislative

Reduce the mill rate cap from 45 to 32.46 and provide \$100 million to reimburse towns for the revenue loss anticipated as a result.

Provide Funding for Tiered PILOT

Tiered PILOT	-	3,092,573	3,092,573
Total - General Fund	-	3,092,573	3,092,573

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 funding of \$3,092,573 to maintain Tier I reimbursement rates for towns losing Alliance District designation in FY 23.

Provide Funding for Project Longevity

Project Longevity	175,560	(948,813)	(1,124,373)
Total - General Fund	175,560	(948,813)	(1,124,373)

Background

Project Longevity is an initiative between police departments, and community and social service organizations to reduce gun violence in Bridgeport, Hartford and New Haven.

Governor

Provide funding of \$175,560 for the cost of fringe benefits for employees of the Justice Education Center that have been converted from contract to full time employees. The Justice Education Center is a Project Longevity partner in Hartford.

Legislative

Provide funding of \$175,560 for the cost of fringe benefits for employees of the Justice Education Center that have been converted from contract to full time employees and transfer a total of \$1,124,373 (the original FY 23 appropriation of \$948,813 plus the \$175,560 for the Justice Education Center) to the Judicial Branch.

Provide Additional Support for Agency Responsibilities

Personal Services	-	650,000	650,000
Total - General Fund	-	650,000	650,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Provide funding of \$650,000 in FY 23 for fulfillment of various agency responsibilities.

Provide Funding to Implement Federal Infrastructure Bill

Personal Services	131,873	131,873	-
Total - General Fund	131,873	131,873	-
Positions - General Fund	1	1	-

Background

In November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law, directing \$1.2 trillion in funding nationwide for roads, bridges, ports, and airports as well as expanded clean water, broadband, and climate initiatives. The Governor's budget includes funding across six agencies for planning, support, and administration of Connecticut's share of this funding (the Department of Revenue Services; Department of Energy and Environmental Protection; Department of Transportation; Office of Consumer Counsel; Office of Workforce Strategy and Office of Policy and Management).

Governor

Provide funding of \$131,873 for one position to provide support for a Climate Change and Infrastructure Coordinator to assist with implementation of the Federal infrastructure bill.

Legislative

Same as Governor

Provide Funding for Contracting and Procurement Oversight

Personal Services	142,638	142,638	-
Total - General Fund	142,638	142,638	-
Positions - General Fund	1	1	-

Governor

Provide \$142,639 for one position to provide oversight of the state's contracting and procurement processes.

Legislative

Same as Governor

Provide Funding for Certain Native American tribes

Grants To Towns	-	9,000	9,000
Total - Mashantucket Pequot and Mohegan Fund	-	9,000	9,000

Background

The Mashantucket Pequot and Mohegan Fund provides grants to towns from casino gaming revenue. Funding is distributed based on State Property PILOT and College & Hospital PILOT funding, town income and property wealth, population, and designation as a Distressed Municipality. Additional funding is distributed to the casino host communities of Montville and Ledyard and to other communities in southeastern Connecticut.

Legislative

Provide \$9,000 for grants of \$3,000 each to three Native American tribes: the Schaghticoke, the Paucatuck Eastern Pequot, and the Golden Hill Paugussett.

Carryforward**Study of Facilities for Youthful Offenders**

Other Expenses	400,000	-	(400,000)
Total - Carryforward Funding	400,000	-	(400,000)

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide \$400,000 for a study of secure facilities to address youthful offenders.

Legislative

Do not provide carryforward funding of \$400,000 for a study of secure facilities to address youthful offenders.

Provide Carryforward Funding for Cleanup of Housatonic River

Other Expenses	-	150,000	150,000
Total - Carryforward Funding	-	150,000	150,000

Legislative

Provide carryforward funding of \$150,000 for cleanup of the Housatonic River.

Implementation of the Federal Infrastructure Bill

Personal Services	-	100,000	100,000
Other Expenses	100,000	-	(100,000)
Total - Carryforward Funding	100,000	100,000	-

Governor

Provide carryforward funding of \$100,000 in Other Expenses for interim staff support to implement Federal infrastructure bill.

Legislative

Do not provide carryforward funding of \$100,000 in Other Expenses. Provide \$100,000 in Personal Services for interim staff support to implement Federal infrastructure bill.

Provide Carryforward Funding for Rell Center at University of Hartford

Other Expenses	-	50,000	50,000
Total - Carryforward Funding	-	50,000	50,000

Legislative

Provide carryforward funding of \$50,000 for the Rell Center at the University of Hartford.

Provide Carryforward Funding for Neglected Cemeteries Account

Background

The Neglected Cemeteries Account is administered by OPM to provide grants to municipalities for the clearing of weeds or brush, lawn mowing, fence repair, and straightening of memorial stones in neglected cemeteries. The account is funded via death certificates issued by the Department of Public Health.

Governor

Provide \$75,000 to the Neglected Cemeteries Account to enhance grant awards to municipalities.

Legislative

Do not provide carryforward funding of \$75,000 to the Neglected Cemeteries Account.

American Rescue Plan Act

Provide Funding for COVID Response Measures

ARPA - CSFRF	155,000,000	157,500,000	2,500,000
Total - American Rescue Plan Act	155,000,000	157,500,000	2,500,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Projects Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$272 million (\$155 million in FY 23; \$117 million in FY 24) for continued COVID testing, personal protective equipment, and other pandemic response measures.

Legislative

Provide funding of \$157.5 million in FY 23 for continued COVID testing, personal protective equipment, and other pandemic response measures.

Provide ARPA Funding for Invest Connecticut

ARPA - CSFRF	-	163,515,214	163,515,214
Total - American Rescue Plan Act	-	163,515,214	163,515,214

Legislative

Provide funding of \$163.5 million for Invest Connecticut.

Provide One-Time Funding for Private Providers

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

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 \$20 million to give additional one-time support to those private providers that receive the COLA.

Shift Funding for GIS/Broadband from CPF to SLFRF

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

Legislative

Reallocate funding of \$9,532,000 from the Capital Projects Fund (CPF) to the State and Local Fiscal Recovery Fund (SLFRF) for GIS capacity for broadband mapping.

SA 21-15, the FY 22 and FY 23 budget, allocated this funding within the CPF in FY 22; PA 22-118, the Revised FY 23 budget, eliminates the FY 22 CPF allocation and instead allocates this funding within the SLFRF in FY 23.

Provide ARPA Funding for Various Initiatives

ARPA - CSFRF	-	3,884,044	3,884,044
Total - American Rescue Plan Act	-	3,884,044	3,884,044

Legislative

Provide funding of \$3,884,044 for a variety of initiatives, as described below:

Initiative	\$
Bethany Town Hall Auditorium	350,000
Bethany Town Hall Windows	350,000
Bloomfield Social and Youth Services	100,000
Durham Town Website	25,000
Hall Memorial Library and Meditation Garden	66,626
Lebanon Historical Society	300,000
Orange Fire Department Clock Purchase	10,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Initiative	\$
Resources to develop combined grammar school support for Hampton and Scotland	25,000
Senior Center Outdoor Fitness Area	57,418
South Windsor Riverfront Linear Park Study and Planning	100,000
Valley Regional High School Tennis Courts	300,000
Bridgeport Revenue Replacement	2,200,000

Provide ARPA Funding for ARPA Grant Administration

ARPA - CSFRF	-	800,000	800,000
Total - American Rescue Plan Act	-	800,000	800,000

Legislative

Provide funding of \$800,000 in FY 23 for ARPA grant administration.

Provide ARPA Funding for Audits of ARPA Recipients

ARPA - CSFRF	250,000	1,250,000	1,000,000
Total - American Rescue Plan Act	250,000	1,250,000	1,000,000

Governor

Provide funding of \$1,250,000 (\$250,000 in FY 23; \$750,000 in FY 24; and \$250,000 in FY 25) for audit capacity for recipients of Federal ARPA funding.

Legislative

Provide funding of \$1,250,000 in FY 23 for audit capacity for recipients of Federal ARPA funding.

Provide Funding for Evidence Based Evaluation of Initiatives

ARPA - CSFRF	371,512	928,779	557,267
Total - American Rescue Plan Act	371,512	928,779	557,267

Governor

Provide funding of \$928,779 (\$371,512 in FY 23; \$371,511 in FY 24; and \$185,755 in FY 25) for programmatic evaluation of ARPA initiatives.

Legislative

Provide funding of \$928,779 in FY 23 for programmatic evaluation of ARPA initiatives.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	488,187,769	488,187,769	-
Policy Revisions	175,815,228	170,068,271	(5,746,957)
Total Recommended - GF	664,002,997	658,256,040	(5,746,957)
Original Appropriation - TF	647,790	647,790	-
Total Recommended - TF	647,790	647,790	-
Original Appropriation - MF	51,472,796	51,472,796	-
Policy Revisions	-	9,000	9,000
Total Recommended - MF	51,472,796	51,481,796	9,000
Original Appropriation - IF	599,832	599,832	-
Total Recommended - IF	599,832	599,832	-
Original Appropriation - PF	381,452	381,452	-
Total Recommended - PF	381,452	381,452	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	180	180	-
Policy Revisions	2	2	-
Total Recommended - GF	182	182	-
Original Appropriation - TF	7	7	-
Total Recommended - TF	7	7	-
Original Appropriation - IF	2	2	-
Total Recommended - IF	2	2	-
Original Appropriation - PF	2	2	-
Total Recommended - PF	2	2	-