

OFFICE OF FISCAL ANALYSIS

Legislative Office Building, Room 5200
Hartford, CT 06106 ◊ (860) 240-0200
<http://www.cga.ct.gov/ofa>

HB-5399

AN ACT CONCERNING PROJECT LONGEVITY.

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 23 \$	FY 24 \$
Board of Regents for Higher Education	Various - Cost	115,052	115,052
Governor's Off.	GF - Cost	70,000	None
State Comptroller - Fringe Benefits ¹	GF - Cost	28,371	None
Policy & Mgmt., Off.	GF - Cost	Up to 280,000	Up to 280,000

Note: GF=General Fund; Various=Various

Municipal Impact: None

Explanation

The bill expands the scope of the Project Longevity Initiative to include provision of educational and employment opportunities for program participants. The bill specifies responsibilities for the Office of Policy and Management, the Board of Regents for Higher Education and the Governor's Workforce Council. Below are the costs to each of the three agencies associated with the bill:

Office of Policy and Management

There is a cost of up to \$280,000 annually to the Office of Policy and Management to fund one Education, Employment and Career Services

¹The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 40.53% of payroll in FY 23.

coordinator at each of the four Project Longevity sites (Hartford, New Haven, Bridgeport, and Waterbury). It is anticipated that this funding would be provided as additional grants to the nonprofit organizations that operate the program at each site.

Board of Regents for Higher Education

There is an anticipated annual cost to the Board of Regents of \$115,052 beginning in FY 23. The Board of Regents does not currently have personnel dedicated to Project Longevity or similar initiatives. To ensure the delivery of educational, employment, and career services to program clients as required by the bill, the board will need to hire an additional Program Coordinator. It is expected that the position will have annual salary costs of \$57,604, with an associated fringe benefits cost of \$57,448, based on the board's salary range for an existing coordinator position.² This increased personnel cost may be funded by either the General Fund or other Board of Regents revenues (e.g., tuition). If the new position is funded through the General Fund, then the fringe benefits costs will be incurred within the Office of the State Comptroller.

Governor's Workforce Council

There is an anticipated one-time cost of approximately \$98,371 in FY 23 to the Office of Workforce Strategy (OWS), which serves as the administrative staff for the Governor's Workforce Council. This includes \$70,000 for a durational Project Coordinator and associated fringe benefits of \$28,371. The Governor's Workforce Council currently does not have the staff available within OWS to complete the requirements contained within this bill.

The Out Years

² The fringe benefit costs for employees funded out of other appropriated funds are budgeted within the fringe benefit account of those funds, as opposed to the fringe benefit accounts within the Office of the State Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes for other appropriated fund employees is 99.73% of payroll in FY 23.

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation.