

Office of Policy and Management

OPM20000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	124	125	125	125	125	125
Permanent Full-Time - IF	2	2	2	2	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	10,689,192	12,024,274	12,986,179	13,038,950	12,986,179	13,038,950
Other Expenses	1,181,413	2,095,783	1,216,413	1,216,413	1,190,216	1,216,413
Equipment	0	1	0	0	0	0
Other Current Expenses						
Litigation Settlement Costs	732,716	0	0	0	0	0
Automated Budget System and Data Base Link	46,040	49,706	47,221	47,221	46,600	47,221
Cash Management Improvement Act	0	91	0	0	0	0
Justice Assistance Grants	671,739	1,074,151	1,022,167	1,022,232	1,008,740	1,022,232
Criminal Justice Information System	820,413	482,700	0	984,008	0	984,008
Youth Services Prevention	3,341,116	3,600,000	0	0	0	0
Project Longevity	0	525,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	0	28,409,269	27,200,000	28,900,000	26,700,000	28,900,000
Private Providers	0	0	0	0	0	8,500,000
Other Than Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646
Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737
Reimbursement Property Tax - Disability Exemption	400,000	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	171,356	171,400	120,000	120,000	120,000	120,000
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098
Property Tax Relief	0	1,126,814	0	0	0	0
Focus Deterrence	550,659	475,000	0	0	0	0
Municipal Aid Adjustment	4,467,456	3,608,728	0	0	0	0
Nonfunctional - Change to Accruals	95,676	68,691	0	0	0	0
Agency Total - General Fund	241,517,156	292,460,989	282,341,361	285,078,205	281,801,116	293,578,205
Grants To Towns	61,670,907	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Agency Total - Mashantucket Pequot and Mohegan Fund	61,670,907	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Personal Services	221,531	291,800	312,051	313,882	312,051	313,882
Other Expenses	447	500	5,750	6,012	5,750	6,012
Fringe Benefits	161,810	195,858	199,491	200,882	199,491	200,882
Nonfunctional - Change to Accruals	3,609	6,296	0	0	0	0
Agency Total - Insurance Fund	387,398	494,454	517,292	520,776	517,292	520,776
Total - Appropriated Funds	303,575,461	354,735,350	344,638,560	347,378,888	344,098,315	355,878,888

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,800,000	0
Stadium Facility Enterprise Fd	465,224	27,036	0	0	0	0
Federal Funds	9,639,755	10,691,674	6,707,359	5,362,464	6,707,359	5,362,464
Private Contributions & Other Restricted	52,093,297	23,665,878	11,967,300	10,652,859	11,967,300	10,652,859
Agency Grand Total	365,773,736	389,119,938	363,313,219	363,394,211	365,572,974	371,894,211

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	622,233	0	675,004	0	0	0	0
Justice Assistance Grants	0	1,723	0	1,788	0	0	0	0
Total - General Fund	0	623,956	0	676,792	0	0	0	0
Personal Services	0	20,251	0	22,082	0	0	0	0
Total - Insurance Fund	0	20,251	0	22,082	0	0	0	0

Governor

Provide funding of \$623,956 in the General Fund and \$20,251 in the Insurance Fund in FY 16 and \$676,792 in the General Fund and \$22,082 in the Insurance Fund in FY 17 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

Provide Funding for Criminal Justice Information System

Personal Services	0	122,746	0	122,746	0	0	0	0
Other Expenses	0	120,506	0	73,327	0	0	0	0
Criminal Justice Information System	0	185,332	0	784,812	0	0	0	0
Total - General Fund	0	428,584	0	980,885	0	0	0	0

Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. The primary responsibility of CJIS is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across agencies.

Governor

Provide funding of \$428,584 in FY 16 and \$980,885 in FY 17 to meet the current contractual and technological requirements of CJIS. This includes a transfer of \$122,746 in each of FY 16 and FY 17 to reflect the transfer of funding for two CJIS positions from the Department of Corrections (DOC) to the Office of Policy and Management (OPM). These positions currently operate out of OPM (and are included in OPM's authorized position count), but are funded through DOC.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Property Tax Relief Grant

Property Tax Relief	0	(1,126,814)	0	(1,126,814)	0	0	0	0
Total - General Fund	0	(1,126,814)	0	(1,126,814)	0	0	0	0

Background

A portion of this grant (\$778,276) was intended to hold harmless any municipalities whose combined total State Property PILOT, College & Hospital PILOT, and Pequot grant payments in FY 15 are lower than in FY 14. Additional payments are also distributed to Montville (\$345,327) and Norwich (\$3,211).

Governor

Reduce funding by \$1,126,814 in both FY 16 and FY 17 to reflect the elimination of the Property Tax Relief program.

Legislative

Same as Governor

Eliminate Municipal Aid Adjustment Grant

Municipal Aid Adjustment	0	(3,608,728)	0	(3,608,728)	0	0	0	0
Total - General Fund	0	(3,608,728)	0	(3,608,728)	0	0	0	0

Background

The Municipal Aid Adjustment Grant was established in the FY 14 and FY 15 biennial budget to ensure municipalities received at least the same amount of state aid in FY 14 as they had received in FY 13. FY 15 payments to municipalities were equal to half their FY 14 payments. Five towns (Branford, Groton, Guilford, Hartford, and Sprague) received additional payments in both FY 14 and FY 15. Thirteen grants were used to calculate Municipal Aid Adjustment Grant payments in FY 14 and FY 15.

Governor

Reduce funding by \$3,608,728 in both FY 16 and FY 17 to reflect the elimination of the Municipal Aid Adjustment Account.

Legislative

Same as Governor

Adjust Funding for Elderly Renters Program

Tax Relief For Elderly Renters	0	(1,709,269)	0	490,731	0	(500,000)	0	0
Total - General Fund	0	(1,709,269)	0	490,731	0	(500,000)	0	0

Background

State law provides a reimbursement program 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.

Governor

Reduce funding in FY 16 by \$1,209,269 and provide funding of \$490,731 in FY 17 for the Elderly Renters' Program to reflect caseload adjustments.

Legislative

Reduce funding in FY 16 by \$1,709,269 and provide funding of \$490,731 in FY 17 for the Elderly Renters' Program to reflect caseload adjustments.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Development of CORE CT Module

Personal Services	0	216,926	0	216,926	0	0	0	0
Total - General Fund	0	216,926	0	216,926	0	0	0	0

Background

The Office of Policy and Management is working with the Office of the State Comptroller to develop a new module for the CORE CT Statewide Accounting System. This module will allow users to more easily pull financial, human resource, and other information from the CORE CT system.

Governor

Provide funding of \$216,926 in each of FY 16 and FY 17 for two positions to assist in the development of the CORE CT module. These positions are included in the Office of Policy and Management's position count, but are not currently funded.

Legislative

Same as Governor

Eliminate Funding for Water Plan

Other Expenses	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0	0	0

Background

The revised FY 15 budget provided \$250,000 as a one-time payment to the Water Planning Council to assist in the development of a statewide water management plan.

Governor

Reduce funding by \$250,000 in both FY 16 and FY 17 to reflect the elimination of a one-time payment to the Water Planning Council.

Legislative

Same as Governor

Reduce Funding for Freeze Tax Relief Program

Property Tax Relief Elderly Freeze Program	0	(51,400)	0	(51,400)	0	0	0	0
Total - General Fund	0	(51,400)	0	(51,400)	0	0	0	0

Background

The Freeze 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 \$51,400 in each of FY 16 and FY 17 to reflect a reduction in caseload for the Freeze Tax Relief Program.

Legislative

Same as Governor

Reimburse UConn Health Center for Indirect Overhead

Other Expenses	0	5,250	0	5,512	0	0	0	0
Total - Insurance Fund	0	5,250	0	5,512	0	0	0	0

Governor

Provide funding of \$5,250 in FY 16 and \$5,512 in FY 17 to reimburse the UConn Health Center (UCHC) for costs associated with a position shared between the Office of Policy and Management and the UCHC.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	40,307	0	91,699	0	0	0	0
Total - General Fund	0	40,307	0	91,699	0	0	0	0

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 Other Expenses by \$40,307 in FY 16 and an additional \$51,392 in FY 17 (for a cumulative total of \$91,699 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	3,633	0	5,024	0	0	0	0
Total - Insurance Fund	0	3,633	0	5,024	0	0	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$3,633 in FY 16 and \$5,024 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions

Provide Funding for Private Provider COLA

Private Providers	0	0	0	8,500,000	0	0	0	8,500,000
Total - General Fund	0	0	0	8,500,000	0	0	0	8,500,000

Legislative

Provide \$8.5 million in FY 17 for a 1% cost of living adjustment (COLA) for private providers, effective January 1, 2017. The following departments have contracts with private providers: Aging, Corrections, Children and Families, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services, the Bureau of Rehabilitative Services, and the Office of Early Childhood.

Adjust Funding for Youth Service Prevention Grants

Youth Services Prevention	0	(3,600,000)	0	(3,600,000)	0	0	0	0
Total - General Fund	0	(3,600,000)	0	(3,600,000)	0	0	0	0

Background

This account provides grants to 47 nonprofit organizations around the state to operate youth programs. PA 13-247 specifies the original distribution of the grant in FY 14 and FY 15. Sec. 230 of PA 14-217 specifies the revised distribution to 47 organizations in FY 15.

Governor

Reduce funding by \$3.6 million in each of FY 16 and FY 17 to reflect the elimination of Youth Service Prevention grants.

Legislative

Do not eliminate Youth Services Prevention grants. Funding of \$3.6 million in FY 16 and FY 17 is provided for Youth Services Prevention grants in the Judicial Department.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund CJIS Expenses with Carry Forward Funding

Criminal Justice Information System	0	(668,032)	0	(283,504)	0	0	0	0
Total - General Fund	0	(668,032)	0	(283,504)	0	0	0	0

Background

The Criminal Justice Information System account has a significant balance of funding carried forward from previous fiscal years.

Governor

Reduce funding by \$668,032 in FY 16 and \$283,504 in FY 17 in the Criminal Justice Information System account to reflect the availability of carry forward funding.

Legislative

Same as Governor

Reduce Other Expenses to FY 14 Levels

Other Expenses	0	(680,087)	0	(632,908)	0	0	0	0
Total - General Fund	0	(680,087)	0	(632,908)	0	0	0	0

Governor

Reduce funding by \$680,087 in FY 16 and \$632,908 in FY 17 to reflect the funding of Other Expenses at FY 14 levels.

Legislative

Same as Governor

Consolidate Focus Deterrence and Project Longevity

Project Longevity	0	475,000	0	475,000	0	0	0	0
Focus Deterrence	0	(475,000)	0	(475,000)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

Project Longevity is a comprehensive initiative involving law enforcement officials, social service providers, and community members to reduce gun violence in large cities. Funding for this initiative in the Office of Policy and Management is currently divided between the Project Longevity and Focus Deterrence accounts.

Governor

Transfer funding of \$475,000 from the Focus Deterrence account to the Project Longevity account in both FY 16 and FY 17 to reflect the consolidation of Project Longevity funding into one account.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Second Chance Society Initiatives

Other Expenses	0	35,000	0	35,000	0	0	0	0
Total - General Fund	0	35,000	0	35,000	0	0	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$35,000 in each of FY 16 and FY 17 to hire a consulting to develop a Connecticorps program to assist nonprofits in hiring ex-offenders.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Other Expenses	0	(130,986)	0	(104,789)	0	(26,197)	0	0
Automated Budget System and Data Base Link	0	(3,106)	0	(2,485)	0	(621)	0	0
Justice Assistance Grants	0	(67,134)	0	(53,707)	0	(13,427)	0	0
Total - General Fund	0	(201,226)	0	(160,981)	0	(40,245)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$160,981 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$160,981 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions. Additionally reduce various accounts by \$40,245 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(40,307)	0	(91,699)	0	0	0	0
Total - General Fund	0	(40,307)	0	(91,699)	0	0	0	0

Governor

Reduce Other Expenses by \$40,307 in FY 16 and \$91,699 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(68,691)	0	(68,691)	0	0	0	0
Total - General Fund	0	(68,691)	0	(68,691)	0	0	0	0
Nonfunctional - Change to Accruals	0	(6,296)	0	(6,296)	0	0	0	0
Total - Insurance Fund	0	(6,296)	0	(6,296)	0	0	0	0

Governor

Reduce funding by \$68,691 in the General Fund and \$6,296 in the Insurance Fund in each of FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Cash Management Improvement Act Account

Cash Management Improvement Act	0	(91)	0	(91)	0	0	0	0
Total - General Fund	0	(91)	0	(91)	0	0	0	0

Background

The account is a placeholder in case any monies are owed the Federal government as a result of the Cash Management Improvement Act agreement.

Governor

Reduce funding by \$91 in each of FY 16 and FY 17 to reflect the elimination of the Cash Management Improvement Account.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding of \$1 in each of FY 16 and FY 17 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Implement Special Education Initiatives

Background

The Regional Planning Incentive Account is a non-lapsing account funded through a diversion of a portion of hotel tax and rental car surtax revenue. It primarily funds: 1) grants-in-aid to councils of government (COGs) and 2) competitive grants to COGs and groups of municipalities for the joint provision of public services, or studies regarding the joint provision of public services. The Office of Policy and Management administers the account.

Legislative

Section 270 to 288 of PA 15-5 JSS, a budget implementer, will result in a cost of \$1,965,543 in FY 16 and \$2,465,543 in FY 17. The breakdown of these costs is as follows: 1) \$1.6 million in FY 16 and \$2.0 million in FY 17 to the State Department of Education for a pilot study concerning special education funding; and 2) \$365,543 in each of FY 16 and FY 17 to the Auditors of Public Accounts to audit municipal special education expenditures.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward

Carry Forward CJIS Funding

Criminal Justice Information System	0	1,700,000	0	0	0	1,700,000	0	0
Total - Carry Forward Funding	0	1,700,000	0	0	0	1,700,000	0	0

Legislative

Pursuant to Section 27 of PA 15-244, the FY 16 and FY 17 budget, an estimated \$1.7 million is carried forward for the Criminal Justice Information System.

Carry Forward for Litigation Settlement costs

Litigation Settlement Costs	0	1,100,000	0	0	0	1,100,000	0	0
Total - Carry Forward Funding	0	1,100,000	0	0	0	1,100,000	0	0

Legislative

Pursuant to Section 92 of PA 15-5 JSS, a budget implementer, up to \$1,100,000 is carried forward from the Tax Relief for Elderly Renters account and transferred to the Litigation Settlement account.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	125	292,460,989	125	292,460,989	0	0	0	0
Current Services	0	(5,436,438)	0	(2,579,909)	0	(500,000)	0	0
Policy Revisions	0	(5,223,435)	0	3,697,125	0	(40,245)	0	8,500,000
Total Recommended - GF	125	281,801,116	125	293,578,205	0	(540,245)	0	8,500,000
Governor Estimated - MF	0	61,779,907	0	61,779,907	0	0	0	0
Total Recommended - MF	0	61,779,907	0	61,779,907	0	0	0	0
Governor Estimated - IF	2	494,454	2	494,454	0	0	0	0
Current Services	0	29,134	0	32,618	0	0	0	0
Policy Revisions	0	(6,296)	0	(6,296)	0	0	0	0
Total Recommended - IF	2	517,292	2	520,776	0	0	0	0