

Governor's Office GOV12000

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	28	28	30	30	31	31	-

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	1,912,717	1,930,736	2,404,748	2,487,623	2,487,623	2,937,623	450,000
Other Expenses	180,056	181,297	424,483	424,483	335,401	635,401	300,000
Other Current Expenses							
Office of Workforce Strategy	-	-	250,000	250,000	470,000	470,000	-
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	55,793	70,672	70,672	70,672	70,672	-
National Governors' Association	106,600	106,600	101,270	101,270	101,270	101,270	-
Agency Total - General Fund	2,273,764	2,274,426	3,251,173	3,334,048	3,464,966	4,214,966	750,000
Additional Funds Available							
Carryforward Funding	-	-	-	-	100,000	100,000	-
American Rescue Plan Act	-	-	-	-	-	300,000	300,000
Agency Grand Total	2,273,764	2,274,426	3,251,173	3,334,048	3,564,966	4,614,966	1,050,000

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

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(89,082)	(89,082)	-
Total - General Fund	(89,082)	(89,082)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$89,082 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Add One Durational Position in the Office of Workforce Strategy

Office of Workforce Strategy	100,000	100,000	-
Total - General Fund	100,000	100,000	-

Governor

Provide funding of \$100,000 for one durational position to support and manage communication and legislative initiatives for the Office of Workforce Strategy.

Legislative

Same as Governor

Current Services

Provide Funding for the Director of Regional Partnership and Governor's Workforce Council Membership

Office of Workforce Strategy	120,000	120,000	-
Total - General Fund	120,000	120,000	-
Positions - General Fund	1	1	-

Background

The Governor's Workforce Council was established in October 2019 via Executive Order No. 4 to serve as the principal advisor to the Governor on state workforce development. The Governor's Workforce Council currently consists of 48 members. An objective of the Governor's Workforce Council is to develop regional sector partnerships. Regional sector partnerships connect workforce training providers with businesses to identify workforce needs and provide participants with necessary qualifications. In July 2021, the Governor's Workforce Council established its first regional sector partnership. This partnership includes technology companies, IT and tech businesses, Capital Workforce Partners, MetroHartford Alliance, and training and education partners. The Office of Workforce Strategy serves as the administrative staff for the Governor's Workforce Council and currently has four full-time staff: Chief Workforce Officer/Director of Regional Partnership, Chief of Staff, Workforce Development Specialist, and DEI and Strategic Partnerships Director.

Governor

Provide funding of \$120,000 and one position to the Office of Workforce Strategy to manage regional sector partnerships and the Governor's Workforce Council membership. This position is currently filled and is funded in FY 22 through federal Workforce Innovation and Opportunity Act (WIOA) carryforward funds.

Legislative

Same as Governor

Provide Additional Resources

Personal Services	-	450,000	450,000
Other Expenses	-	300,000	300,000
Total - General Fund	-	750,000	750,000

Legislative

Provide \$750,000 (\$450,000 in Personal Services and \$300,000 in Other Expenses) for additional personnel and operating expenses to meet the needs of the Governor's Office.

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

Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	-	100,000	100,000
Office of Workforce Strategy	100,000	-	(100,000)
Total - Carryforward Funding	100,000	100,000	-

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.

The Governor's capital budget proposal includes \$75 million in GO bond authorizations to support state matching requirements for grants through the federal Infrastructure Investment and Jobs Act (IIJA). The Governor proposes \$600,000 in carryforward funding for six interim positions to serve as project managers for IIJA planning, inter-agency coordination and communication. These six interim positions will be in the Office of Workforce Strategy (1), the Department of Transportation (1), the Department of Energy and Environmental Protection (1), the Office of Policy and Management (1) and the Department of Revenue Services (2).

Governor

Provide carryforward funding of \$100,000 to the Office of Workforce Strategy to hire one interim position to serve as a project manager for IIJA planning, inter-agency coordination and communication.

Legislative

Do not provide \$100,000 to the Office of Workforce Strategy. Instead provide carryforward funding of \$100,000 in Personal Services to the Governor's Office for interim staff to provide support for the federal infrastructure bill as authorized in section 12(b)66 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

American Rescue Plan Act

Provide Funding to the Office of Workforce Strategy for HVAC Training

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

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 Relief Fund.

Legislative

Allocate \$300,000 of ARPA funding in FY 23 to develop an HVAC pilot program for a pre-apprenticeship workforce pipeline training program which is established in section 368 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. The Office of Workforce Strategy, in consultation with the Labor Department and the Office of Higher Education and Technical Education and Career System, will design the pilot program to include training in trades related to installation and maintenance of heating ventilations and air conditioning systems, and the program will include job coaching services, transportation services, and job placement support for participants. The program is intended to recruit individuals from historically marginalized communities.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	3,334,048	3,334,048	-
Policy Revisions	10,918	10,918	-
Current Services	120,000	870,000	750,000
Total Recommended - GF	3,464,966	4,214,966	750,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	30	30	-
Current Services	1	1	-
Total Recommended - GF	31	31	-