

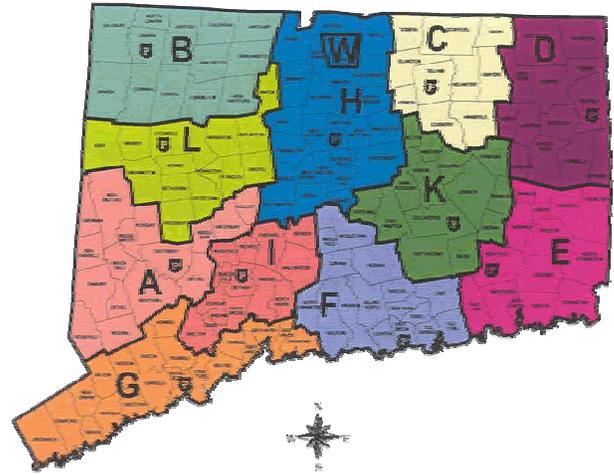


DEPARTMENT OF PUBLIC SAFETY

AGENCY PURPOSE

The Department of Public Safety is committed to providing for the protection of the public by efficient and effective utilization of resources through education, prevention, technology and enforcement activities:

- To solve crime and bring criminals to justice.
- To fairly and impartially enforce state and federal laws and regulations.
- To enhance community services and relations through Community Policing.
- To maintain a progressive working environment of career development and equal opportunities.
- To achieve the highest level of professionalism, ethics and standards.
- To foster mutual and collaborative efforts among the various disciplines both inside and outside the Department.
- To acquire and maintain effective and efficient technology and facilities which provide a quality work environment.



TROOP MAP

RECENT HIGHLIGHTS

- Continued implementation of a state-of-the art communications system that will provide the infrastructure for an "information highway" capable of transmitting voice, data, images or other critical law enforcement information.
- Deployed the Bell 407 helicopter, "Trooper One", to the Connecticut State Police fleet of resources; it has logged over 1,868 flight hours since its inception. "Trooper One" has been involved in numerous search and rescue missions, drinking and reckless driving enforcement efforts and has also assisted many local fire departments with their efforts in locating or fighting fires. To date, the helicopter has participated in 731 missions for the State of Connecticut and 324 missions for municipal agencies
- Continued implementation of Phase II of Wireless 9-1-1 Service, providing local dispatchers with geographic location of cellular phone callers requiring emergency service.
- Emerged as a national leader in the fight against online child sexual exploitation due to the efforts of the Computer Crimes and Electronic Evidence Unit, within the Division of Scientific Services.
- Trained and certified over 500 state and local police officers, teachers and victim advocates to teach the "Play It Safe Online" program throughout the state. The Computer Crimes Unit's Internet Safety Awareness initiatives have reached more than 15,000 fourth through sixth graders.
- Created the Critical Infrastructure Unit within the Division of Homeland Security to assess the critical infrastructure of the State and determine measures to enhance and improve the overall security of Connecticut.
- Formed a multi-jurisdictional task force to address and investigate concerns identified by State and local agencies pertaining to terrorism issues.
- Joined with the University of Connecticut to enhance the capacities of the State and local responders through development of a systematic, multi-jurisdictional Homeland Security Training Program for the State of Connecticut. This partnership will allow us to coordinate emergency exercises for the State.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY2004 Reductions **2004-2005**
-411,020
- Utilize Byrne Grant Funds for Qualifiable DNA Database Expansion Costs -52,412

Reallocations or Transfers

- Centralize IT Positions at DoIT -718,634

Technical Adjustments

• Provide Funding for Operating Costs and Installation of Security System at the Brainard Hangar	192,981
• Provide Funding for DNA Database Expansion Costs	59,094
• Early Retirement Incentive Plan Savings	-5,800,000
• Re-Estimation of Overtime	-4,000,000
• Workers' Compensation Adjustment	-512,160
• Transfer Business Services Funds to DoIT	-322,516

Expansion Adjustments

• Provide Funding for Trooper Training Class	2,580,000
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AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,879	1,818	1,820	-45	1,775
Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	100,272,611	103,004,578	109,128,332	-7,943,199	101,185,133
Other Expenses	18,990,445	21,126,488	20,873,648	-529,308	20,344,340
<u>Capital Outlay</u>					
Equipment	600	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Stress Reduction	27,285	53,354	53,354	0	53,354
Fleet Purchase	5,507,961	5,875,128	6,039,928	0	6,039,928
One-Time Helicopter Costs	7,201	0	0	0	0
Workers' Compensation Claims	2,625,125	2,848,504	2,956,956	-512,160	2,444,796
TOTAL - Other Current Expenses	8,167,572	8,776,986	9,050,238	-512,160	8,538,078
<u>Pmts to Other Than Govts</u>					
Civil Air Patrol	36,758	36,758	36,758	0	36,758
TOTAL - General Fund	127,467,986	132,945,810	139,089,976	-8,984,667	130,105,309



POLICE OFFICER STANDARDS AND TRAINING

AGENCY PURPOSE

The Police Officer Standards and Training Council is responsible for the certification of all police officers, law enforcement instructors and police training programs requiring certification throughout the State of Connecticut.

- It is the primary provider of training for municipal, state agency and state university police officers in the areas of basic law enforcement, in-service law enforcement and professional development.
- It is responsible for all of the certified police training activities at the Connecticut Police Academy.
- It develops and revises a comprehensive police training and education plan, which includes approving the operations of police training schools, approving courses of

study, certifying instructors and setting minimum employment standards and certification requirements.

- It offers professional, advanced, specialized and continuing education to veteran police officers as part of the license renewal process, which requires each police officer to satisfactorily complete at least 60 hours of certified review training every three years.
- It also may revoke the certification, i.e. license, of police officers under certain statutory conditions.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY2004 Reductions

2004-2005

-16,801

Reallocations or Transfers

- Centralize IT Positions at DoIT

-59,613

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Transfer Business Services Funds to DoIT

-45,843

-5,848

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	25	25	-1	24
<u>Financial Summary</u>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	1,628,434	1,530,672	1,688,322	-105,456	1,582,866
Other Expenses	850,015	863,604	922,089	-22,649	899,440
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
TOTAL - General Fund	2,479,449	2,395,276	2,611,411	-128,105	2,483,306



BOARD OF FIREARM PERMIT EXAMINERS

AGENCY PURPOSE

The Board of Firearms Permit Examiners is a seven-member board appointed by the Governor to hear appeals of the

citizens of Connecticut whose pistol permits were denied or revoked.

RECENT HIGHLIGHTS

The Board has an updated website that provides information regarding the Board members, the process of an appeal, and frequently asked questions. The website also includes a booklet on firearm laws that can be downloaded and printed for

use by National Rifle Association instructors, law enforcement, legislators, and the public.

<http://www.bfpe.state.ct.us/>

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Transfer Business Services Funds to DoIT

2004-2005

-1,373

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	1	1	1	0	1
<i>Financial Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	62,519	66,401	69,332	0	69,332
Other Expenses	35,329	36,215	36,215	-1,373	34,842
<i>Capital Outlay</i>					
Equipment	0	100	100	0	100
TOTAL - General Fund	97,848	102,716	105,647	-1,373	104,274



DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

- Perform public safety functions through enforcement of the statutes concerning motor vehicles and their operation.
- Issue credentials for motor vehicles, their operators and vehicle-related businesses.
- Deliver high quality, innovative services to customers.
- Impose sanctions on the credential-holders who violate laws and regulations.
- Collect revenues for the construction and maintenance of the State's highways, collect information on revenues, credentials and credential-holders, and provide it to all those with a legitimate need to know.

RECENT HIGHLIGHTS

<i>Fiscal Year 2002-03 Fast Facts</i>	
1.5 million	Calls to Phone Center
2.2 million	Visitors to Branch Offices
2.9 million	Registered Motor Vehicles
2.3 million	Licensed Drivers
367.6 million	Revenue Collected by DMV

- Relocated the Bridgeport and Danbury branch offices to new leased facilities that provide 15,000 and 10,000 square feet of ADA compliant office space.
- Issued RFP for the RTOL (real time on line) system initiative that will provide for re-engineering of the agency's information systems and real-time, on-line processing of transactions.
- Developed and implemented an in-house insurance compliance IT system.
- Completed the development of the Emissions database management system that provides data communications

- and record audit capability for the new de-centralized emissions testing program.
- Oversaw the emissions contractor in the development and implementation of the new de-centralized emissions testing program that utilizes 300 privately owned garages. The program restarted in October 2003.
- Acquired and renovated a technical management center that will house the video and data auditing systems, provide training space for emissions repair technician courses and serve as the emissions customer service center.
- Continued development and implementation of the Commercial Vehicle Information System and Networks (CVISN) project; completing the International Registration Program and the IRP Clearinghouse portions of the project.
- Redesigned and converted DMV's home page to the new State of Connecticut portal.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	2004-2005
• Centralize IT Positions at DoIT	-64,205
Technical Adjustments	
• Fleet Operations Savings	-90,528
• Early Retirement Incentive Plan Savings	-2,727,661
• Provide Funding for Positions Required to Re-open Branch Offices	1,400,260
• Annualize funding for IT Positions	800,000

AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Permanent Full-Time Positions</i></u>					
Special Transportation Fund	699	650	650	-55	595
<i>Financial Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	35,117,385	32,162,953	35,395,382	-359,939	35,035,443
Other Expenses	14,156,045	14,560,443	14,668,791	-322,195	14,346,596

Capital Outlay

Equipment	609,011	797,112	754,436	0	754,436
<u>Other Current Expenses</u>					
Reflective License Plates	1,555,086	0	0	0	0
Insurance Enforcement	545,683	621,769	643,541	0	643,541
Commercial Veh Info Sys & Networks Prj	54,591	0	283,000	0	283,000
TOTAL - Other Current Expenses	<u>2,155,360</u>	<u>621,769</u>	<u>926,541</u>	<u>0</u>	<u>926,541</u>
TOTAL - Special Transportation Fund	<u>52,037,801</u>	<u>48,142,277</u>	<u>51,745,150</u>	<u>-682,134</u>	<u>51,063,016</u>



MILITARY DEPARTMENT

AGENCY PURPOSE

- The Military Department is comprised of the Connecticut Army National Guard, Air National Guard, Office of Emergency Management, and the State Militia.
- The State mission is to provide trained and disciplined forces for domestic emergencies or as otherwise required by law.
- The federal mission is to maintain properly trained and equipped units available for prompt mobilization for war or national emergencies.
- Collectively, the Connecticut Army and Air National Guards, Office of Emergency Management and the organized Militia augment federal, state, and local authorities in the event of emergencies, provide emergency management planning, funding and training assistance to communities and conducts community service programs.



RECENT HIGHLIGHTS

- Deployed more than 300 National Guard soldiers from the 1109th AVCRAD of Groton to Southwest Asia in support of Operation Iraqi Freedom.
- Deployed more than 400 National Guard airmen from the 103rd Fighter Wing of East Granby to Southwest Asia in support of Operation Iraqi Freedom.
- Deployed more than 150 National Guard soldiers from the 143rd Military Police Company of Hartford to Southwest Asia in support of Operation Iraqi Freedom.
- Deployed more than 120 National Guard soldiers from the 248th Engineer Company of Norwich to Southwest Asia in support of Operation Iraqi Freedom.
- Deployed more than 80 National Guard airmen from the 103rd Air Control Squadron of Orange to Southwest Asia in support of Operation Enduring Freedom.
- Deployed more than 90 National Guard soldiers from G Company, 104th Aviation of Windsor Locks to Southwest Asia in support of Operation Enduring Freedom.
- Deployed 10 National Guard soldiers from the 247th Engineer Detachment of New London to Southwest Asia in support of Operation Iraqi Freedom.
- Deployed more than 400 National Guard soldiers to provide security at military installations in the Northeast in support of Operation Noble Eagle.
- Commenced construction of the new Robert B. Nett Leadership Hall building at Camp Rowland in Niantic.
- Provided security at the New Haven Fuel Farm and other sensitive facilities as part of Operation Liberty Shield.
- Activated three new Army National Guard units, the 1048th Truck Company, the 13th Military Police Company and the 103rd Chemical Company.
- Deactivated an Army National Guard unit, the 2/192nd Field Artillery Battalion, one of the oldest units in the state.
- Published monthly tabloid newspaper, The Connecticut Guardian, with a monthly distribution of 10,000 to active members, retired members, schools, libraries, state legislators, public affairs offices and state's adjutant general offices.
- Started construction of the \$13 million Air National Guard radar station in Orange.

RECOMMENDED ADJUSTMENTS

Reductions	<u>2004-2005</u>
• Effect Economies within the Agency	-145,891
• Annualize FY2004 Reductions	-80,000
Reallocations or Transfers	
• Reallocate Funding to Support Ongoing Operation Costs of the Bristol, Manchester and New Haven Armories	0
• Centralize IT Positions at DoIT	-61,838
Technical Adjustments	
• Early Retirement Incentive Plan Savings	-244,381
• Transfer Business Services Funds to DoIT	-55,377

• Fleet Operations Savings

-11,808

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	61	59	59	-4	55
Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	3,874,071	3,856,510	4,342,605	-617,110	3,725,495
Other Expenses	2,179,622	2,063,159	2,075,898	17,815	2,093,713
<u>Capital Outlay</u>					
Equipment	950	1,000	1,000	0	1,000
TOTAL - General Fund	6,054,643	5,920,669	6,419,503	-599,295	5,820,208
<u>Other Current Expenses</u>					
Honor Guards	375,000	306,803	306,803	0	306,803
TOTAL - Soldiers, Sailors and Marines' Fund	375,000	306,803	306,803	0	306,803
TOTAL - ALL FUNDS	6,429,643	6,227,472	6,726,306	-599,295	6,127,011



COMMISSION ON FIRE PREVENTION AND CONTROL

AGENCY PURPOSE

- Reduce death, injury and property damage due to fire and other man-made or natural disasters by increasing the proficiency of firefighters through training, education and certification.
- Provide technical assistance, guidance and resource services to the fire service.
- Raise the fire safety awareness level of the public.

RECENT HIGHLIGHTS

- Dedicated Firefighters Memorial located at the Connecticut Fire Academy in Windsor Locks. The names of 307 Connecticut Firefighters who died in the line of duty over three centuries were unveiled.
- Secured five mobile foam trailers to serve as a resource to fire departments in the Hartford, New Haven, Waterbury, Fairfield and Norwich regions. Continue to provide training support to the host departments.
- Expanded partnership with the Towing and Recovery Professionals of Connecticut Association and the State Crane Inspector that will yield additional training opportunities in the area of Technical Rescue.
- Increased participation in the Statewide Fire Rescue Disaster Response Plan.
- Expanded our popular Cadet Firefighter Camp to include weekend opportunities in an effort to further develop future fire department candidates.
- Continued to meet increased demand for specialized hazardous materials training.
- Increased municipal participation in use of the Academy administered Candidate Physical Ability Testing program (CPAT). Over 600 tests were administered at the Academy's Meriden satellite facility.
- Pilot tested new curriculum for Fire Officer III in addition to revisions to Fire Officer I and II.
- Acquired cut-away Saturn car for static display of automobile safety features and common obstacles found at automobile extrication incidents.
- Supported participation of 200 fire officers in the popular Connecticut Fire Officers Weekend at the National Fire Academy in Maryland.
- Continued partnership with the Northeast Maritime Institute providing Coast Guard approved shipboard firefighting instruction.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY2004 Reductions

2004-2005

-11,739

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Transfer Business Services Funds to DoIT

-62,512

-10,156

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	23	21	21	-1	20
<i>Financial Summary</i>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	1,544,218	1,545,564	1,633,735	-62,512	1,571,223
Other Expenses	569,100	603,429	615,168	-21,895	593,273
<i>Capital Outlay</i>					
Equipment	1,000	100	100	0	100
<i>Pmts to Other Than Govts</i>					
Payments to Volunteer Fire Companies	236,400	0	0	0	0
TOTAL - General Fund	2,350,718	2,149,093	2,249,003	-84,407	2,164,596



DEPARTMENT OF BANKING

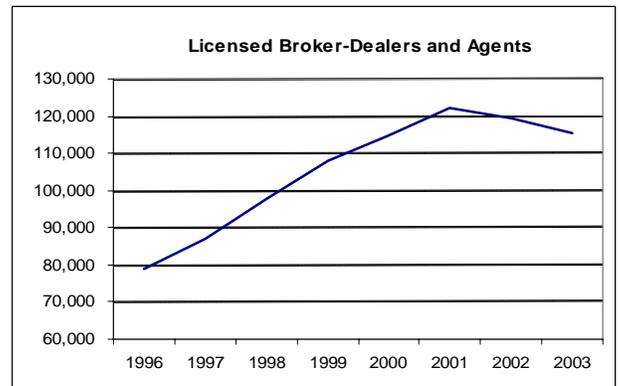
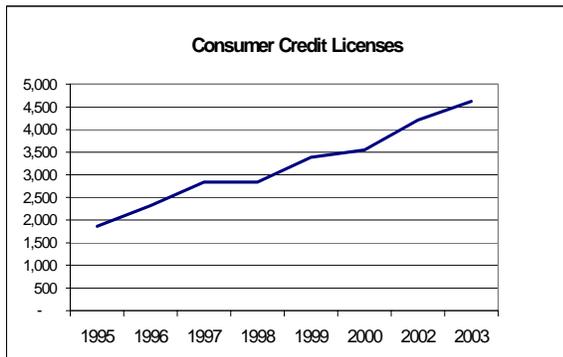
AGENCY PURPOSE

- Ensure the safety and soundness of regulated depository institutions.
- Administer the state's banking and related laws.
- Protect Connecticut consumers and investors.

RECENT HIGHLIGHTS

- Opened one state-chartered bank, Connecticut River Community Bank in Wethersfield, and one foreign banking organization, Fortis Bank, a Belgian Bank, located in Stamford. Four state-chartered banks are in various stages of organization.
- Sponsored two training conferences for bank directors and chief executive officers to address ways they can become more effective in meeting their fiduciary obligations.
- Initiated educational forums explaining why bank regulators, and the public, are demanding more accountability from directors to insure responsible corporate governance.
- Enacted registration and standards requirement for registration of individuals that take mortgage applications from consumers to better monitor the activities of these individuals and to initiate enforcement action when there is non-compliance with the standards for registration. Since October 2002, the Department has registered nearly 15,000 mortgage originators. *(This number is not included*

- receive in excess of \$4 million in penalties once all settlements are concluded.
- Redirected \$5 million of penalties from the Banking Fund to the General Fund. And, with legislative approval, the Department shifted another \$5 million of its prior fines in the Banking Fund to the General.
- The Department's Securities Division Director was named president of the North American Securities Administrators



Association (NASAA), which represents state and provincial securities regulators in the United States, Canada, Mexico, and Puerto Rico.

Returned over \$4 million to consumers and investors

- in the chart shown)*
- Provided a local enforcement presence to protect investors from securities fraud. The division imposed \$1,408,748 in fines for violations of the state's securities laws. In addition, in April 2003, securities regulators, including Connecticut, reached a settlement with nine of the nation's largest investment firms. Connecticut is expected to

- The Consumer Credit Division's complaint function obtained \$2,292,570 in adjustments and reimbursements and 2,365 complaints.
- Securities Division intervention resulted in the return of \$1,589,135 to the investing public.
- Security Deposit Investigator resolved 198 landlord tenant disputes during the fiscal year and recovered \$71,081 for Connecticut residents.
- The Bank Examination Division responded to 2,944 complaints and recovered \$138,565.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Centralize IT Positions at DoIT

2004-2005
0

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Fleet Operations Savings
- Adjust Fringe Benefits to Reflect Rate Change
- Adjustment for Office Relocation

-175,727
-3,936
362,960
293,646

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Banking Fund	143	132	132	-5	127
Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	7,660,522	8,613,307	8,866,832	67,557	8,934,389
Other Expenses	2,001,573	2,320,050	2,316,550	-46,849	2,269,701
<u>Capital Outlay</u>					
Equipment	48,785	133,700	125,000	0	125,000
<u>Other Current Expenses</u>					
Fringe Benefits	3,121,629	3,593,996	3,619,304	456,235	4,075,539
Indirect Overhead	304,632	282,514	258,822	303,511	562,333
TOTAL - Other Current Expenses	3,426,261	3,876,510	3,878,126	759,746	4,637,872
TOTAL - Banking Fund	13,137,141	14,943,567	15,186,508	780,454	15,966,962



INSURANCE DEPARTMENT

AGENCY PURPOSE

- To protect the consumer by administering and enforcing the insurance laws and regulations in the most responsive and cost effective manner.
- To ensure financial reliability and responsibility of all licensed entities while maintaining an open, competitive market.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Centralize IT Positions at DoIT

2004-2005

0

Technical Adjustments

• Early Retirement Incentive Plan Savings	-560,154
• Fleet Operations Savings	-19,680
• Adjust Fringe Benefits to Reflect Rate Change	375,431
• Indirect Cost Revision	151,679

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Insurance Fund	174	159	159	-10	149
<u>Financial Summary</u>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	10,444,215	10,749,998	11,381,632	-356,795	11,024,837
Other Expenses	2,832,615	2,559,161	2,559,161	-301,007	2,258,154
<u>Capital Outlay</u>					
Equipment	55,804	129,150	99,150	0	99,150
<u>Other Current Expenses</u>					
Fringe Benefits	4,236,858	4,571,567	4,582,970	453,399	5,036,369
Indirect Overhead	600,415	575,097	396,040	151,679	547,719
TOTAL - Other Current Expenses	4,837,273	5,146,664	4,979,010	605,078	5,584,088
TOTAL - Insurance Fund	18,169,907	18,584,973	19,018,953	-52,724	18,966,229



OFFICE OF THE CONSUMER COUNSEL

AGENCY PURPOSE

The Office of Consumer Counsel (OCC) is an independent state agency with the responsibility of advocating Connecticut consumers' interests in all matters with respect to utility services and public service companies.

- Ensures that all of Connecticut's consumers receive the highest level of utility services at the lowest overall cost, the OCC is authorized to participate in any regulatory or judicial proceedings, federal or state, affecting such interests.
- Fulfills its statutory responsibility by representing the interests of Connecticut's utility consumers in proceedings before the DPUC, which determines rates and services, and in proceedings before other state and federal regulatory agencies, courts, and other forums.
- Participates in all contested matters before the Department of Public Utility Control (DPUC) and is authorized to appeal state regulatory decisions to court.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	2004-2005
• Indirect Cost Revision	44,810
• Adjust Fringe Benefits to Reflect Rate Change	34,050
• Early Retirement Incentive Plan Savings	-65,150
• Fleet Operations Savings	-3,936

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Consumer Counsel/Public Utility Fund	18	18	18	-1	17
Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	1,160,918	1,090,138	1,164,853	-65,150	1,099,703
Other Expenses	498,913	505,588	505,588	-3,936	501,652
<u>Capital Outlay</u>					
Equipment	0	14,600	12,100	0	12,100
<u>Other Current Expenses</u>					
Fringe Benefits	458,548	469,982	469,834	34,050	503,884
Indirect Overhead	144,430	134,436	24,452	44,810	69,262
TOTAL - Other Current Expenses	<u>602,978</u>	<u>604,418</u>	<u>494,286</u>	<u>78,860</u>	<u>573,146</u>
TOTAL - Consumer Counsel/Public Utility Fund	<u>2,262,809</u>	<u>2,214,744</u>	<u>2,176,827</u>	<u>9,774</u>	<u>2,186,601</u>



DEPARTMENT OF PUBLIC UTILITY CONTROL

AGENCY PURPOSE

- To ensure that safe, reliable, and fairly priced utility services are available throughout Connecticut.
- To balance the public’s need for adequate utility service at reasonable rates with the providers’ right to earn a reasonable return on their investment in those industries still wholly regulated.
- To design and oversee competitive utility service (telephone, commercial/industrial natural gas and electric service) with equity among the competitors while affording customers the economic benefit of competition along with adequate customer service.
- To assure that cable franchises are awarded and operated according to statute and regulation and that customer service is being provided in a timely and courteous manner.
- To perform management audits of public service companies.
- To perform research and analysis to provide data and support for adjudicatory functions.
- To monitor and enforce utility safety requirements.
- To resolve individual consumer complaints.
- To increase consumers’ knowledge of their rights.
- To counter-balance utility companies’ rate increase requests with an independently prepared, presented and defended opposing case.
- To educate consumers about changes taking place in the utility industry.

RECENT HIGHLIGHTS

- Redesigned Consumer Education Outreach Program (CEOP) web page with interactive services.
- Implemented equity sharing mechanisms to share utility profits between customers and companies.
- Streamlined application process for competitive retail suppliers of electric service to allow greater ease of entry into the Connecticut retail electric market thereby producing a more competitive choice to customers.
- Studied criteria to be used in considering cable franchise renewals.
- Expanded use of electronic processing and filing for greater speed and efficiency for companies and case participants.
- Implemented electronic filing of consumer complaints and contacts.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	<u>2004-2005</u>
• Centralize IT Positions at DoIT	0
Technical Adjustments	
• Adjust Fringe Benefits to Reflect Rate Change	467,658
• Early Retirement Incentive Plan Savings	-829,902
• Fleet Operations Savings	-19,680

AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personnel Summary					
<i>Permanent Full-Time Positions</i>					
Consumer Counsel/Public Utility Fund	159	146	146	-13	133
Financial Summary					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	9,826,100	9,657,358	10,756,241	-760,114	9,996,127
Other Expenses	1,690,085	2,011,023	2,011,023	-116,225	1,894,798
<i>Capital Outlay</i>					

Budget Summary

Equipment	37,986	141,034	135,584	0	135,584
<u>Other Current Expenses</u>					
Fringe Benefits	3,940,710	4,014,938	4,080,591	494,415	4,575,006
Indirect Overhead	309,059	301,036	1,000	0	1,000
Nuclear Energy Advisory Council	455	10,200	10,200	0	10,200
TOTAL - Other Current Expenses	<u>4,250,224</u>	<u>4,326,174</u>	<u>4,091,791</u>	<u>494,415</u>	<u>4,586,206</u>
TOTAL - Consumer Counsel/Public Utility Fund	15,804,395	16,135,589	16,994,639	-381,924	16,612,715



OFFICE OF THE MANAGED CARE OMBUDSMAN

AGENCY PURPOSE

- To assist managed care consumers with plan selections, understanding their rights and responsibilities, and accessing services through information, referral and assistance.
- To provide information to the public, providers, agencies, and others regarding problems and concerns of health care consumers and make recommendations to resolve those concerns.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	<u>2004-2005</u>
• Adjust Fringe Benefits to Reflect Rate Change	11,126
• Indirect Cost Revision	36,742

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Permanent Full-Time Positions</i></u>					
Insurance Fund	4	3	3	0	3
<i>Financial Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	188,281	185,006	222,071	0	222,071
Other Expenses	234,657	216,899	216,899	0	216,899
<u><i>Capital Outlay</i></u>					
Equipment	0	0	2,600	0	2,600
<u><i>Other Current Expenses</i></u>					
Fringe Benefits	76,865	75,501	90,627	11,126	101,753
Indirect Overhead	0	1,922	1,349	36,742	38,091
TOTAL - Other Current Expenses	<u>76,865</u>	<u>77,423</u>	<u>91,976</u>	<u>47,868</u>	<u>139,844</u>
TOTAL - Insurance Fund	<u>499,803</u>	<u>479,328</u>	<u>533,546</u>	<u>47,868</u>	<u>581,414</u>



DEPARTMENT OF CONSUMER PROTECTION & AGRICULTURE

AGENCY PURPOSE

The functions of the Department of Agriculture are being merged with the Department of Consumer Protection effective June 31, 2004

- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of alcoholic liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensing of alcoholic liquor.
- To ensure that the 193,000 people or businesses in 190 trades and professions are qualified to offer their services and/or products by administering one of the largest licensing and registration programs in the State.
- To ensure the accuracy of all weighing and measuring devices to provide a fair and equitable marketplace for both buyer and seller.
- To protect consumers from unfair, deceptive or unsafe practices through consumer education, mediation, arbitration and enforcement activities.
- To foster agriculture by developing, promoting and regulating agricultural businesses; protecting agricultural and aquacultural resources; and enforcing laws pertaining to the humane treatment of domestic animals.

RECENT HIGHLIGHTS

- Conducted an unprecedented number of complex controlled substance investigations during the past year that resulted in several high-profile criminal prosecutions.
- Developed an educational program for new pharmacists that covers drug law, diversion issues, and prescription errors as well as corrective training for pharmacists found to have committed prescription errors.
- Established the "Increased Communication Decreased Paper" (ICDP) pilot program to improve communication and reduce paperwork among government regulatory agencies and private sector entities (hospitals, pharmacies, industry, law enforcement & health-care professionals). Phase 2 implementation will expand its on-line outreach activities and increase the number of participants.
- Conducted multi-agency sting operations to protect consumers from unscrupulous home improvement contractors, which resulted in the arrests of unregistered home improvement contractors and unprecedented requests for new applications. \$1.7 million in restitution was paid to Connecticut consumers from the Home Improvement Guaranty Fund during FY2002-03.
- Identified and recalled 19 dangerous toys, and conducted 460 site inspections to ensure site compliance with the Federal Hazardous Substances Act and the Connecticut Child Protection Act.

RECOMMENDED ADJUSTMENTS

Reductions

- | | |
|---|------------------|
| • Eliminate Funding for Vacant Position | 2004-2005 |
| • Annualize FY2004 Reductions | -26,420 |
| • Eliminate the Seafood and Wine Councils | -5,000 |
| | -95,000 |

Reallocations or Transfers

- | | |
|-----------------------------------|----------|
| • Centralize IT Positions at DoIT | -143,966 |
|-----------------------------------|----------|

Technical Adjustments

- | | |
|--|------------|
| • Early Retirement Incentive Plan Savings | -1,038,804 |
| • Fleet Operations Savings | -48,928 |
| • Transfer Business Services Funds to DoIT | -42,558 |
| • Regional Market - Create Separate Fringe Benefit Account | |

AGENCY SUMMARY

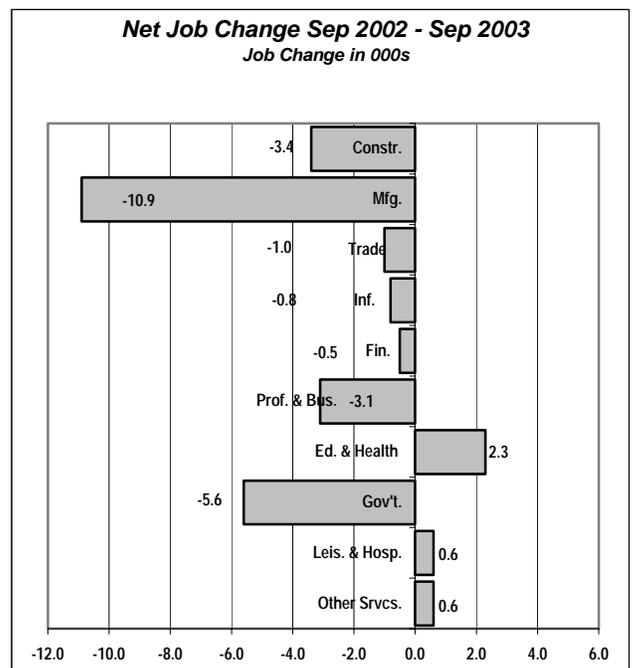
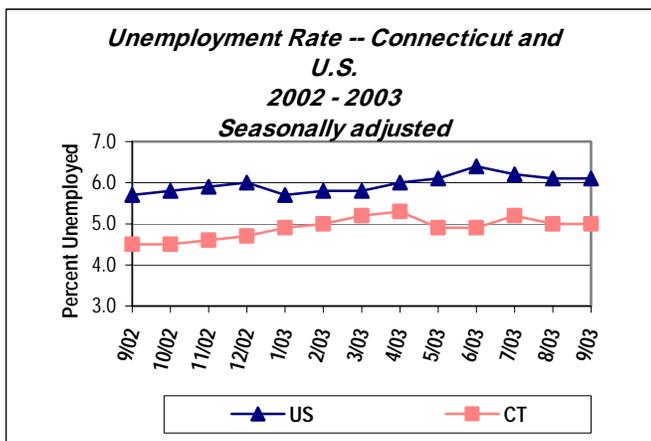
Personnel Summary	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	174	160	210	-14	196
Regional Market Operation Fund	0	0	9	0	9
Financial Summary					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	9,523,869	8,914,764	13,238,206	-1,209,190	12,029,016
Other Expenses	1,021,708	1,252,540	2,076,001	-91,486	1,984,515
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
Oyster Program	0	0	93,575	0	93,575
CT Seafood Advisory Council	0	0	50,000	-50,000	0
Vibrio Bacterium Program	0	0	10,000	0	10,000
Connecticut Wine Council	0	0	50,000	-50,000	0
TOTAL - Other Current Expenses	0	0	203,575	-100,000	103,575
<u>Pmts to Other Than Govts</u>					
WIC Program for Fresh Produce for Seniors	0	0	88,267	0	88,267
Collection of Agricultural Statistics	0	0	1,200	0	1,200
Tuberculosis and Brucellosis Indemnity	0	0	1,000	0	1,000
Exhibits and Demonstrations	0	0	5,600	0	5,600
Connecticut Grown Product Promotion	0	0	15,000	0	15,000
WIC Coupon Program for Fresh Produce	0	0	84,090	0	84,090
TOTAL - General Fund	10,545,577	10,167,404	15,713,039	-1,400,676	14,312,363
Personal Services	0	0	451,893	0	451,893
Other Expenses	0	0	358,539	-185,000	173,539
<u>Capital Outlay</u>					
Equipment	0	0	23,500	0	23,500
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	185,000	185,000
TOTAL - Regional Market Operation Fund	0	0	833,932	0	833,932
TOTAL - ALL FUNDS	10,545,577	10,167,404	16,546,971	-1,400,676	15,146,295



DEPARTMENT OF LABOR

AGENCY PURPOSE

- The mission of the Department of Labor is to protect and promote the interests of Connecticut's workers and assist workers and employers to be competitive in the global economy.
- Provide a variety of services that enhance the workplace. These services include: income support that assists workers between jobs and stimulates the local economy; protection on the job (through wage and safety regulations and on-site consultations); tax credit incentive programs; job search and recruitment assistance and maintenance of the collective bargaining relationship.
- As the Connecticut arm of the U.S. Bureau of Labor Statistics, the Department of Labor (DOL) collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government planners and policymakers about employment issues and trends.
- Provide services to individuals who are heavily impacted by Connecticut's unemployment rate. The following charts identify the unemployment rate fluctuations experienced from September 2002 through September 2003 and the net job change.



RECENT HIGHLIGHTS

Grants for Dislocated Workers

The agency was awarded three separate federal grants totaling approximately \$2 million to serve workers dislocated from Cerro, Bridgeport Machines, Pepperidge Farms, Inc., Handy and Harman Co., Applca Consumer Products, Inrange Technologies Corporation, Kaman Aerospace and Mystic Color Labs. The agency continues to administer a grant of up to \$1.7 million awarded in January 2002 to serve workers dislocated from Ames Department Stores.

Web Site Certified for Accessibility

The Connecticut Portal Advisory Group certified the agency's Web site (www.ctdol.state.ct.us) for compliance with Connecticut's Universal Web Site Accessibility Policy for State Web Sites. The DOL site was redesigned to remove barriers that would prevent persons with disabilities from full access to information on the site.

CTWorks Business System Supports Seamless Delivery of Services

The agency developed and implemented the Connecticut Works Business System (CTWBS) to integrate the federal Workforce Investment Act of 1998 (WIA), the Wagner-Peyser labor exchange and Jobs First Employment Services programs to replace what had been three separate systems. CTWBS is a significant accomplishment because of its extensive functionality, providing the tools to implement a seamless service delivery system - truly reflective of the One-Stop concept. The system enables staff to provide, track and manage services to customers including job matching and job referrals, workshops, and referrals to training and supportive services. CTWBS has nearly 800 registered users including staff from the Workforce Investment Boards, One-Stop Operators, community service providers, DOL and DSS.

Telephone Initial Claims System Enhancements

In response to recently legislated changes that mandate the use of more recently earned wages when computing eligibility for those affected, enhancements were made to the Connecticut unemployment insurance Telephone Initial Claims

System. This allows for the automatic identification of impacted new claims and generation of wage requests for individuals who have insufficient wage credits using regular base period wages. These enhancements, implemented in March of 2003, allow more claimants to meet monetary requirements.

Fast, Cost-Effective New Hire Reporting System Aids In Child Support Efforts

To assist the effort of locating child support obligors, the agency provides New Hire information from employers to the Department of Social Services. To support this effort, an Internet-based New Hire reporting system was established, www.ctnewhires.com, where Connecticut employers report an average of 600 new hires each week. The site offers an easy, efficient means of reporting new hires and eliminates mail and fax costs. The automated processing shortens the time it takes to add information to the state and national new hire directories, helps to get more child support for Connecticut's families and shortens the time it takes to get it to them.

Job and Career Fairs

Seven regional job and career fairs brought more than 350 companies and 14,000 job seekers together in FY2003. DOL assists other state agencies and non-profit organizations in addressing the growing employment needs of specific industries. Two Health and Human Services Career Fairs brought more than 120 employers together with 3,500 qualified candidates. Working with the Department of Correction, two career days were held at the Cheshire Correctional Facility for more than 300 pre-release offenders. The agency assisted the Department of Social Services with its first job fair for senior citizens, bringing more than 30 companies and 100 *Title 5* recipients together. Employers are able to sign-up for the job

fairs on-line through DOL's Web site located at www.ctjobfairs.com while job seekers can go to the Web site for a schedule of the fairs, directions, and a list of employers at each event.

Shared Work Program

More than 140 companies took part in the DOL's Shared Work Program, designed to save jobs in times of economic downturns. The program experienced a significant increase in participation from the year before when 43 companies signed up for the service. To avoid layoffs and retain skilled workers, the program allows companies to cut back 20 to 40 percent on the workweek and payroll without employee layoffs. DOL works with the company to provide a pro-rated share of unemployment benefits to help make up for lost wages. The employee retains most of his or her salary and fringe benefits, and the company reverts back to a full-time schedule once business picks up again.

Population and Employment Data

In FY2003, the Office of Research responded to requests for workforce information from the Department of Economic and Community Development, the Department of Labor's Business Services Representatives, *CTWorks* partners, economic developers, realtors, and others for use in assisting companies considering expansion and out-of-state firms contemplating relocation. This rapid response type effort expedites pertinent information that may impact important economic development projects or business issues. Workforce information may include, but is not limited to, labor force statistics, employment by occupation, wages, industry profiles, and business starts, expansions and closings.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY2004 Reductions

2004-2005

-301,680

Reallocations or Transfers

- Centralize IT Positions at DoIT
- Require Jobs First Employment Plan for TFA Applicants

-157,455

1,051,100

These savings, resulting from TFA clients not completing initial assessment requirements, will be used to enhance services under DOL's Jobs First Employment Services Program.

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Fleet Operations Savings
- Transfer Business Services Funds to DoIT

-150,120

-59,580

-46,487

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	146	121	121	-4	117
Financial Summary					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	8,225,495	6,813,290	7,482,687	-601,052	6,881,635
Other Expenses	720,902	1,246,665	1,251,327	-114,270	1,137,057

Budget Summary

Capital Outlay

Equipment	2,000	2,000	2,000	0	2,000
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Other Current Expenses

Workforce Investment Act	25,716,224	19,287,923	19,287,923	0	19,287,923
Vocational and Manpower Training	1,320,867	0	0	0	0
Summer Youth Employment	621,656	0	0	0	0
Jobs First Employment Services	15,210,726	15,136,998	15,136,998	1,051,100	16,188,098
Welfare-to-Work Grant Program	981,176	0	0	0	0
Opportunity Industrial Centers	407,392	0	0	0	0
Individual Development Accounts	325,000	0	0	0	0
Opportunity Industrial Centers-Bridgeport	100,000	0	0	0	0
Community Employment Incentive Program	16,518	0	0	0	0
TOTAL - General Fund	<u>53,647,956</u>	<u>42,486,876</u>	<u>43,160,935</u>	<u>335,778</u>	<u>43,496,713</u>

Other Current Expenses

Occupational Health Clinics	<u>669,237</u>	<u>671,470</u>	<u>671,470</u>	<u>0</u>	<u>671,470</u>
TOTAL - Workers' Compensation Fund	<u>669,237</u>	<u>671,470</u>	<u>671,470</u>	<u>0</u>	<u>671,470</u>
TOTAL - ALL FUNDS	<u>54,317,193</u>	<u>43,158,346</u>	<u>43,832,405</u>	<u>335,778</u>	<u>44,168,183</u>



OFFICE OF VICTIM ADVOCATE

AGENCY PURPOSE

- Monitor and evaluate the provision of services to crime victims in Connecticut.
- Advance policies throughout the state that promote the fair and just treatment of victims throughout the criminal justice process.
- Provide oversight and advocacy when the criminal justice system fails crime victims.
- Ensure that the voices of crime victims play a central role in Connecticut's response to violence and those victimized by crime.

RECENT HIGHLIGHTS

- The Victim Advocate filed his appearance in numerous court proceedings to effectively advocate for the enforcement of crime victim rights in the courtroom.
- Continued to monitor compliance with recommendations made in the several investigative reports issued by the agency (*The murder of Josephine Gaiamo, State v. Iannone and The murder of Jenny McMechen*) for improving the enforcement of crime victims' state constitutional and statutory rights.
- Continued efforts to establish cooperative and collaborative relationships with the various public and private service agencies providing direct services to crime victims.
- Continued efforts to work cooperatively with criminal justice professionals to tangibly improve the treatment of crime victims in the criminal justice system, the protection of victim rights and the enhancement of victim services.
- Continued efforts to take appropriate action on complaints received from crime victims alleging one or more violations of their legal rights and/or some problem in the provision of services to them. Each such complaint generally results in some agency action, which may include a formal investigation of the facts and circumstances surrounding attempts to rectify the problem(s) underlying the complaint.
- The Victim Advocate has made numerous public appearances throughout the state to publicize the existence and function of the OVA and to inform citizens about victims' rights in Connecticut.
- The Victim Advocate was invited by President George W. Bush to attend a White House Conference on Abducted, Missing and Exploited Children in Washington D.C.
- The Victim Advocate was an invited speaker at a conference sponsored by the National Crime Victim Law Institute at Lewis & Clark Law School in Portland Oregon.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Transfer Business Services Funds to DoIT

2004-2005

-2,735

AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
Personnel Summary	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4	3	3	0	3
Financial Summary					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	208,116	182,651	190,519	0	190,519
Other Expenses	34,500	33,123	33,123	-2,735	30,388
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	242,616	215,874	223,742	-2,735	221,007



COMMISSION ON HUMAN RIGHTS & OPPORTUNITIES

AGENCY PURPOSE

- To enforce human rights laws to end illegal discrimination in employment, housing, public accommodations and credit transactions.
- To monitor compliance with state contract compliance laws and with laws requiring affirmative action in the state government.

RECENT HIGHLIGHTS

- Conducted and concluded an extensive fact-finding report regarding widespread claims of sexual harassment at DOC and made recommendations to reduce such incidents.
- Produced and published *Affirmative Action in State Agencies – The Millennium Report*, a review of how Connecticut's workforce has changed, and became more diverse, over the past 20 years.
- Initiated mediation program with Human Rights Referees and agency attorneys serving as mediators to reduce pending case backlog.
- Established regular visits of Commission's legal staff to the regional offices to keep investigators apprised of the most recent legal developments.

RECOMMENDED ADJUSTMENTS

Reductions	2004-2005
• Effect Economies within the Agency	-14,576
• Annualize FY2004 Reductions	-243,605
Reallocations or Transfers	
• Centralize IT Positions at DoIT	-86,193
Technical Adjustments	
• Early Retirement Incentive Plan Savings	-226,194
• Fleet Operations Savings	-3,936
• Transfer Business Services Funds to DoIT	-11,876

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	110	105	105	-10	95
<u>Financial Summary</u>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	5,757,223	5,657,065	6,180,581	-555,992	5,624,589
Other Expenses	565,379	596,132	596,132	-30,388	565,744
<u>Capital Outlay</u>					
Equipment	0	950	950	0	950
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	4,069	6,650	6,650	0	6,650
TOTAL - General Fund	6,326,671	6,260,797	6,784,313	-586,380	6,197,933



OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

AGENCY PURPOSE

To protect and advance the civil and human rights of people with disabilities by:

- Investigating and exposing patterns of discrimination and abuse of rights.
- Pursuing legal and administrative remedies for violations of rights.
- Providing information, referral, technical assistance and training to help empower individuals and groups to effectively advocate for themselves.
- Working with advocacy groups, service systems and communities to develop effective safeguards against discrimination and abuse.

RECENT HIGHLIGHTS

- Received and acted on 1225 reports of abuse and neglect of persons with mental retardation and 10 allegations of serious injuries resulting from the use of restraints on individuals with other types of disabilities.
- Implemented provisions of Public Act 03-146 requiring OPA to directly conduct investigations into the deaths of persons with mental retardation where abuse and neglect are suspected, supported investigations conducted by the Fatality Review Board for Persons with Disabilities (established by Executive Order #25) and published two major investigation reports concerning the deaths of individuals in State care.
- Completed compliance monitoring in **Connecticut Association for the Deaf v. Middlesex Hospital**, a class action brought by OPA to secure rights of deaf people to effect communications in hospital settings. All acute care hospitals in Connecticut and the federal Department of Justice signed onto the resulting consent decree, which established an on-call system to ensure the availability of sign language interpreters and other accommodations for deaf and hard of hearing persons.
- Launched, in collaboration with the Department of Health and Connecticut Women and Disability Network, an initiative to implement Public Act 03-40, developing recommendations concerning gynecological services to women with disabilities, and ensuring routine screening examinations for women served in state operated or state funded facilities.
- Provided ongoing organizational and educational support to parent advocacy groups operating in Latino and African/Caribbean-American communities in the greater Hartford area.
- Prevailed in a federal court action to enforce OPA authority to access records of inmates who committed suicide in prison.
- Sponsored forums on "Eliminating Restraints and Seclusion", and "Interburst: Breaking Down Barriers to Genuine Community Inclusion".
- Formed, in collaboration with the Council on Developmental Disabilities and the UCONN A.J. Papanikou University Center for Excellence, the Connecticut Developmental Disabilities Network - a formal network intended to foster leadership and communications among advocates and programs serving people with disabilities.
- Provided information concerning disability rights and services to over 5000 callers and provided advocacy representation services to over 1000 individuals.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Reallocate Position and Funding from DMR

2004-2005

53,467

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Transfer Business Services Funds to DoIT

-84,170

-7,276

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	39	37	36	0	36

Budget Summary

<i>Financial Summary</i>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	2,138,072	2,000,935	2,114,994	-30,703	2,084,291
Other Expenses	369,485	402,282	402,282	-7,276	395,006
<u>Capital Outlay</u>					
Equipment	950	950	950	0	950
TOTAL - General Fund	2,508,507	2,404,167	2,518,226	-37,979	2,480,247



OFFICE OF THE CHILD ADVOCATE

AGENCY PURPOSE

The Office of the Child Advocate (OCA) is an independent state agency established in 1995 to protect the civil, legal and special rights of the children of Connecticut and to advance policies throughout the state that promote their well-being and best interests. The mission of the Office of the Child Advocate is to oversee the protection and care of Connecticut's children and to advocate for their well-being. Statutory responsibilities include:

- Evaluating the procedures for and the delivery of services to children by state agencies or other entities that receive public funding.
- Investigating inquiries and complaints regarding children, recommending changes in state policies concerning children and conducting programs of public education.

- Proposing systemic reform through legislative advocacy and formal legal action.
- Reviewing the facilities and procedures at all public and private facilities where children are placed, providing training and technical assistance to children's attorneys.
- Reviewing the number of special needs children in foster or permanent care facilities and recommending changes in placement policies and procedures.
- Chairing the Child Fatality Review Panel, which conducts investigations of unexplained or unexpected child fatalities.

RECENT HIGHLIGHTS

- Reviewed and monitored public and publicly funded private facilities responsible for caring for children to assess the appropriateness and quality of supports and services to children in congregate care settings.
- Reviewed an average of fifteen (15) child fatality cases a month and reviewed two in-depth investigations last year.
- Responded to approximately 2000 family and citizen inquiries, concerns and complaints about children's issues, coupled with referrals, guidance and help for families and other constituencies.
- Investigated complaints about actions or inactions of public or publicly funded agencies regarding the care and treatment provided to children.
- Notified public agency administrators of problems identified within their respective systems and provided

- recommendations for change in policies, procedures and practices.
- Conducted an in-depth investigation which dealt with child abuse reports and substantiation rates.
- Enhanced communication, coordination, and oversight of services among agencies that provide services and care for children, especially as these issues relate to the role of Connecticut's Department of Children and Families (DCF) as the agency responsible for child protection, child welfare, children's mental health, juvenile justice, and prevention.
- Continued to educate schools and review compliance with the new anti-bullying legislation.
- Published a comprehensive guide to the child welfare system.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

2004-2005

- Adjust Child Fatality Review Panel by \$2,800 Other Expenses Adjustment
- Reclassify Position and Fund by \$4,800 Other Expenses Adjustment
- Transfer Business Services Funds to DoIT

-3,409

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	9	8	8	0	8
<u>Financial Summary</u>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	492,728	466,371	471,928	4,800	476,728
Other Expenses	48,441	74,485	74,485	-11,009	63,476
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
Child Fatality Review Panel	68,308	67,248	69,366	2,800	72,166
TOTAL - General Fund	609,477	608,204	615,879	-3,409	612,470



WORKERS' COMPENSATION COMMISSION

AGENCY PURPOSE:

- Administers the workers' compensation laws of the State of Connecticut.
- Adjudicates and resolves disputes arising from the workers' compensation process.
- Educates employers and employees on their rights and responsibilities under the law.
- Retrains permanently injured employees to enable them to rejoin the workforce.
- Promotes safety in the workplace.
- Reviews applications for managed care plans.
- Certifies self-insurance applications.

RECENT HIGHLIGHTS

Hearing Docket Activity

Increased by 3.8% during 2003. Since 2000, the agency has successfully held the maximum waiting period for Informal hearings to four weeks (from a high of 16 weeks in 1995); fulfilling a long-term accomplishment in improving services to the public.

Rehabilitation Services Unit

Provided personalized services to 3,319 individuals and returned 723 injured workers to the workforce during FY2003.

Workers' Compensation Agency Website

- Saved approximately \$500,000 in associated printing, mailing and staff costs. These savings were realized by

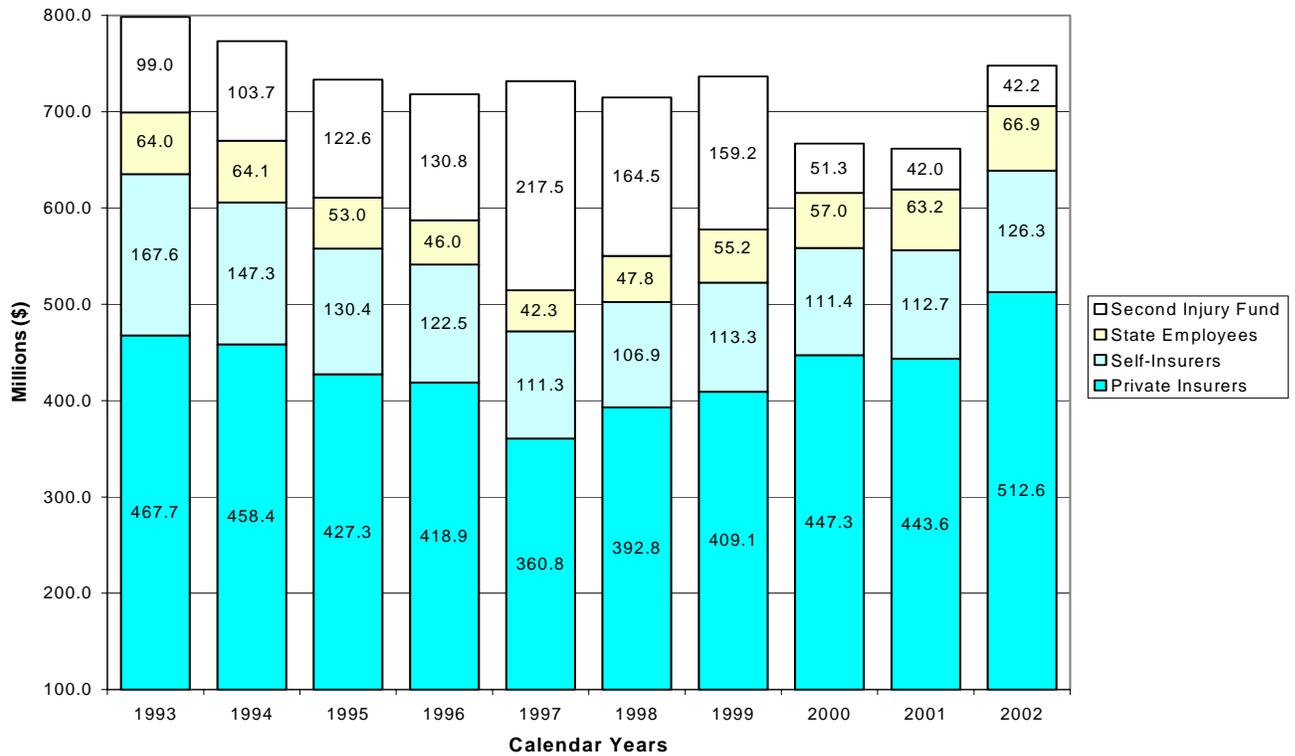
increased electronic distribution of informational materials and corresponding education through the commission website.

- Expanded website offerings, promoted paperless processing and enhanced timely access to essential materials, forms and information. Public usage increased 10-20% over last year.

Electronic Data Interchange

Increased submissions, reduced costs and increased accuracy of injury reporting; 50-70% of all First Reports of Injury are now received via EDI.

Workers' Compensation Payouts



RECOMMENDED ADJUSTMENTS

Reductions	2004-2005
• Reduce Rehabilitation Services Expenditures	-1,000,000
Reallocations or Transfers	
• Centralize IT Positions at DoIT	0
Technical Adjustments	
• Early Retirement Incentive Plan Savings	-461,866
• Fringe Benefit Adjustment	-211,627
• Adjust Indirect Overhead Account	-105,066
Expansion Adjustments	
• Increase Salaries for Workers' Compensation Commissioners	160,000

AGENCY SUMMARY

	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personnel Summary					
<i>Permanent Full-Time Positions</i>					
Workers' Compensation Fund	160	143	143	-11	132
Financial Summary					
Personal Services	8,447,707	8,089,745	8,594,966	-203,731	8,391,235

Other Expenses	2,777,126	3,115,288	3,115,288	-135,760	2,979,528
<u>Capital Outlay</u>					
Equipment	303,094	146,725	181,225	0	181,225
<u>Other Current Expenses</u>					
Criminal Justice Fraud Unit	427,592	514,395	530,837	0	530,837
Rehabilitative Services	3,379,317	3,937,357	4,061,704	-1,000,000	3,061,704
Fringe Benefits	3,000,206	3,866,831	4,027,834	-174,002	3,853,832
Indirect Overhead	937,673	1,578,027	1,624,470	-105,066	1,519,404
TOTAL - Other Current Expenses	<u>7,744,788</u>	<u>9,896,610</u>	<u>10,244,845</u>	<u>-1,279,068</u>	<u>8,965,777</u>
TOTAL - Workers' Compensation Fund	19,272,715	21,248,368	22,136,324	-1,618,559	20,517,765